

AD-A265 237 DEPARTMENT OF THE
AIR FORCE



FY 1994 BUDGET ESTIMATES
SUBMITTED TO CONGRESS APRIL 1993

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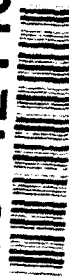


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Operation and Maintenance, Air Force
Volume I

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VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1994

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DEC 25 1964

Dist. A per telecon Mr. M. Novel
SAF/FMBIM
Pentagon
Wash., DC 20330
6-1-93 - CG

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1994

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OPERATION & MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

(\$ in Millions)

<u>FY 1992</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1993</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 1994</u> <u>Estimate</u>
\$19,309.4	\$ 717.2	\$-1,911.4	\$18,115.2	\$1,073.1	\$ 620.1	\$19,808.4

The Operation and Maintenance (O&M) Air Force appropriation is essential to Air Force readiness and sustainability. It directly supports the Air Force capability to "fly and fight" 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 resources also directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, operation and maintenance of runways and base facilities, and the working and living environment of Air Force personnel. Although difficult to measure, virtually every O&M dollar the Air Force spends contributes to readiness and/or sustainability.

Financial requirements in the O&M appropriation are dictated by Air Force roles and mission responsibilities, programmed force structure to carry out these roles and missions, and operating activity levels such as the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, the number of installations, and scheduled weapon systems maintenance.

While roles and missions will be changing in the coming years, the basic elements of training and operations tempo are set for FY 1994. A critical balance must be maintained within this appropriation, as well as between O&M and other Air Force appropriations. The O&M resources requested 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. Therefore, without specific reductions to force structure, timed so that actual reductions yield savings in that same period, reductions to the O&M request will have a direct adverse impact on force readiness.

The O&M appropriation has been restructured with four Budget Activities (BAs) replacing the ten of previous years. The Budget Activities are further broken out into "0-1" line items, similar to R-1, P-1 and C-1 line items in the investment appropriations. The purpose is to provide a more mission oriented structure for the O&M appropriation, more closely aligned to current operating principles and designed to maximize field commander flexibility while retaining essential Congressional oversight. The restructured appropriation is shown on the following page.

OPERATION AND MAINTENANCE, AIR FORCE
(\$ in Millions)

<u>BUDGET ACTIVITY</u>	<u>FY92 Actual</u>	<u>FY93 Estimate</u>	<u>FY94 Estimate</u>	<u>92-93 Change</u>	<u>93-94 Change</u>
<u>Operating Forces</u>					
Air Operations	5,403.8	5,606.6	6,499.7	+202.8	+893.1
Combat Related Ops	1,327.0	1,299.3	1,520.7	-27.7	+221.4
Space Operations	<u>1,262.3</u>	<u>1,177.8</u>	<u>1,251.3</u>	<u>-84.5</u>	<u>+73.5</u>
Total	7,993.1	8,083.7	9,271.7	+90.6	+1,188.0
<u>Mobilization</u>					
Mobility Operations	2,993.8	3,094.1	4,508.9	+100.3	+1,414.8
<u>Tng & Recruiting</u>					
Accession Training	143.4	112.4	148.1	-31.0	+35.7
Basic Skills & Adv Tng	1,074.9	993.4	1,238.5	-81.5	+245.1
Recruiting, Other Tng & Educ	<u>199.4</u>	<u>199.9</u>	<u>196.9</u>	<u>+0.5</u>	<u>-3.0</u>
Total	1,417.7	1,305.7	1,583.5	-112.0	277.8
<u>Administration & Sys Wide Actv</u>					
Logistics Operations	4,251.9	3,408.1	2,158.7	-843.8	-1,249.4
Service Wide Activities	1,988.3	1,417.9	1,491.3	-570.4	+73.4
Security Operations	657.0	797.4	786.9	+140.4	-10.4
Support to Other Nations	<u>7.6</u>	<u>8.3</u>	<u>7.4</u>	<u>+0.7</u>	<u>-0.9</u>
Total	6,904.8	5,631.7	4,444.3	-1,273.1	-1,187.4
Grand Total	19,309.4	18,115.2	19,808.4	-1,194.2	+1,693.2

The FY 1994 O&M, Air Force Budget Request is adequate for near term readiness and sustainability, and incorporates assumed transfers of \$941.4 million from the Defense Business Operations Fund and \$200.0 million from the National Defense Stockpile account. The apparent \$620.1 million

in program growth shown on the preceding page is misleading; it is actually a net transfer in from other appropriations of \$1,671.4 million which more than offsets a net program decline of \$1,051.3 million. This decline is composed of three components. First is the \$518.0 million in FY 1993 from the FY 1992 Supplemental for the Hurricane Andrew/Typhoon Omar disasters and urgently needed environmental compliance requirements. Second is the \$247.2 million in FY 1993 from the Defense Cooperation Account for continued incremental support of Desert Storm and follow-on operations in Southwest Asia. Finally, the remaining \$286.1 million represent the true program decrease from FY 1993 to FY 1994.

Real Growth. After factoring in net transfers and price changes for the past three years (FY 1990 through FY 1993), the real growth of O&M, AF funding declined over 20 percent during that period. This funding decline was in line with the force structure drawdown during the same period (e.g., PAA declined by 31 percent and end strengths declined by 21 percent), but it outpaced the infrastructure drawdown (e.g., bases declined by 8 percent and square footage of facilities maintained declined by 7 percent). The FY 1994 Budget Request reflects a 2.6 percent real funding decrease from the FY 1993 baseline. This slowdown in the rate of funding decline is essential to preventing the hollowing of the forces as it affords a more realistic balance between the funding, and the force structure and infrastructure that it supports.

Funding Responsibility Transfers. Net program transfers from FY 1993 to FY 1994 of \$1,671.4 million are comprised of transfers into O&M of \$1,753.7 million and transfers out of O&M of \$82.3 million. The most significant program transfers involve reflecting total cost of operations in the DBOF customer accounts. Specifically, \$1,215.1 million was transferred from the Military Personnel Appropriation for military personnel assigned to the Air Mobility Command (AMC) transportation business area of the Defense Business Operations Fund (DBOF). Also, \$60.5 million was transferred to O&M from the Military Personnel Appropriation for military end strengths "capitalized" under the management of the Defense Finance and Accounting Service, a DBOF activity. The other major transfer of \$413.2 million was for the movement of major repair and minor construction projects over \$15 thousand from the Real Property Maintenance Defense Agency Appropriation back to O&M.

Program Changes. The true program decline from FY 1993 to FY 1994 of \$286.1 million is comprised of program increases of \$867.2 million and program decreases of \$1,153.3 million. The largest program increases are as follows: Additional focus on mobility operations (\$160.8 million); improved control of space systems and launch infrastructure maintenance (\$51.6 million); emphasis on combat related operations such as global command, control, communications and intelligence (C3i) and navigation and weather support (\$130.7 million); support of B-2 aircraft in the operational inventory (\$36.6 million); improvements to Minuteman III systems (\$74.8 million); continued emphasis on environmental compliance (\$48.4 million); and changes in education and training programs (\$49.6 million).

The bulk of the program decreases are directly related to the drawdown of people, aircraft and missiles, related infrastructure (\$729.7 million), and the assumption that host nations will increase contributions for our overseas commitments in Japan and Korea (\$114.0 million). Indicative of the continuing force structure reductions is the decrease of 156 PAA Combat Coded fighter aircraft and 39,374 fighter aircraft hours (predominantly in the F-16 weapon system) that reflect the 2.0 fighter wing equivalent reduction in FY 1994. Also included is the reduction of 24 PAA bomber aircraft and reductions in associated flying hours to include a decrease of 14,670 bomber flying hours due to the retirement of 14 B-52G conventional aircraft, and the transfer of B-52Hs (8 PAA and 4,033 flying hours) to the Air Force Reserve and B-1s (2 PAA) to the Air National Guard as partially offset by the introduction of the first four operational B-2s into the active inventory.

Training Restructure. The reshaping and downsizing of the force has necessitated a major revision to the Air Force training philosophy. Training restructuring initiatives are currently being implemented to train smarter and more effectively. In the past, as training resources declined, Air

Force relied increasingly on on-the-job-training (OJT) for both the new recruit and the career airman. While OJT is less expensive than formal training, the quality and standardization is far less reliable. In addition, relying on OJT resulted in significant periods of non productive training time and degraded mission readiness. Our ability to offset these shortfalls in the past was primarily due to a large and experienced workforce. Presently, programmed Air Force manpower reductions coupled with a rapidly increasing high tech environment will render this method of training ineffective. Air Force restructuring initiatives are designed to reduce reliance on OJT by placing more emphasis on formal training and streamlining current training operations. These initiatives include expanding the requirements for attendance at both initial and advance training courses, consolidating training courses, merging training activities, streamlining management of various programs and collocating training facilities along career lines. While these initiatives require an increased investment of resources in FY 1994 and future years, the pay-off will be measured by a more efficient and responsive training organization producing initially qualified mission ready airmen.

Backlogs. As highlighted earlier, funding reductions outpaced infrastructure drawdown during the FY 1990 - 1993 timeframe. Although readiness is protected as well as near term sustainability and quality of life, our backlogs are becoming sizeable. The unfunded depot level maintenance program is \$274.8 million; this represents funding at 81 percent of the depot maintenance requirement which is acceptable over the short term. Even after considering infrastructure drawdown, the backlog of real property maintenance and repair is over \$2.3 billion. Any further deferrals will accelerate facility deterioration to an unacceptable level and begin to seriously impact mission readiness and combat capability. Quality of life funding, translated as Base Operating Support and Real Property Services is at 89 percent of the requirement.

Host Nation Support (HNS) Assumptions. We agree that our Allies should contribute more and this Budget Request assumes their contributions will continue to increase. The FY 1993 Request assumed Allied contributions of \$327.0 million; for FY 1994 we are assuming contributions of \$441.0 million. Actual contributions now anticipated in FY 1993 are \$220.0 million. Unfortunately, host nation support is determined by country-to-country agreements or the actions of the host nation legislature. Without action in one or both of these arenas, the Air Force pays the bill. Therefore, downward adjustments to our requested level of funding simply force us to divert funds from other efforts to cover these "must pay bills."

Summary. This Budget Request has been carefully balanced and crafted to avoid a hollow force. The funding requested must be maintained to avoid a degradation to readiness, sustainability, and quality of life. Balance is the benchmark: balance between investment and O&M; balance between force modernization and force sustainment; balance between peacetime/humanitarian efforts, exercises, and training; and, as we drawdown the force, a proper balance in our various force capabilities. We will remain ready to respond to real world conditions. We are flexible and will accommodate change as we change base closures, investment cuts, force structure adjustments, and personnel reductions. We will maintain force readiness, sustainability, and quality of life for our people as long as we can keep all the factors in balance.

Summary of Requirements
By
Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	<u>FY 1992</u> <u>Actual</u>	<u>FY 1993</u> <u>Estimate</u>	<u>FY 1994</u> <u>Estimate</u>
<u>Operating Forces</u>			
Air Operations			
Primary Combat Forces	1,536,637	1,905,457	2,434,488
Primary Combat Weapons	166,356	356,929	482,907
Combat Enhancement Forces	109,115	135,473	312,117
Air Operations Training	367,291	462,294	457,821
Combat Communications	370,039	311,106	552,236
Base Support	2,854,367	2,435,301	2,260,124
Subtotal - Air Operations	5,403,805	5,606,560	6,499,693
Combat Related Operations			
Global C3I & Early Warning	702,567	717,267	790,353
Navigation/Weather Support	105,002	114,084	150,578
Other Combat Operations Support Prog	150,534	159,799	253,223
JCS Exercises	21,682	33,030	31,405
Management/Operational Headquarters	217,540	145,411	108,357
Tactical Intell & Special Activities	129,666	129,726	186,749
Subtotal - Combat Related Operations	1,326,991	1,299,317	1,520,665

Summary of Requirements

By

Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Estimate</u>	<u>FY 1994 Estimate</u>
Space Operations			
Launch Facilities	228,923	265,639	280,183
Launch Vehicles	230,846	129,983	105,474
Space Control Systems	390,546	368,603	423,008
Satellite Systems	73,449	46,874	45,315
Other Space Operations	79,414	79,384	81,978
Base Support	259,161	287,316	315,390
Subtotal - Space Operations	1,262,339	1,177,799	1,251,348
Subtotal - Operating Forces	7,993,135	8,083,676	9,271,706
Mobilization			
Mobility Operations			
Airlift Operations	785,001	1,148,492	1,521,193
Airlift Operations C3I	25,569	18,277	103,481
Mobilization Preparedness	194,468	85,845	136,856
Airlift Mission Activity	1,406,105	1,491,000	1,599,981
Base Support	582,614	350,513	1,147,434
Subtotal - Mobility Operations	2,993,757	3,094,127	4,508,945
Subtotal - Mobilization	2,993,757	3,094,127	4,508,945

Summary of Requirements
By
Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Estimate</u>	<u>FY 1994 Estimate</u>
Training and Recruiting			
Accession Training			
Officer Acquisition	53,087	34,623	44,672
Recruit Training	3,402	2,813	4,660
Reserve Officer Training Corps(ROTC)	26,569	25,794	28,809
Base Support	60,308	49,181	69,953
Subtotal - Accession Training	143,366	112,411	148,094
Basic Skills & Advanced Training			
Specialized Skill Training	134,915	142,013	208,356
Flight Training	296,646	280,157	381,565
Professional Development Education	68,545	72,749	81,613
Training Support	65,334	59,937	69,687
Base Support	509,492	438,519	497,306
Subtotal - Basic Skills & Advanced Training	1,074,932	993,375	1,238,527

Summary of Requirements

By

Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Estimate</u>	<u>FY 1994 Estimate</u>
Recruiting & Other Tng & Education			
Recruiting & Advertising	35,731	32,755	35,373
Examining	2,404	2,888	3,788
Off Duty & Voluntary Education	74,357	71,870	69,854
Civilian Education & Training	76,491	73,855	71,309
JRROTC	10,381	18,559	16,510
Subtotal - Recruiting & Other Tng & Education	199,364	199,927	196,834
Subtotal - Training and Recruiting	1,417,662	1,305,713	1,583,455
Administration and Servicewide Support			
Logistics Operations			
Logistics Operations	2,819,615	2,028,332	851,465
Technical Support Activities	347,691	346,936	358,793
Servicewide Transportation	301,376	177,747	212,749
Base Support	783,189	855,076	735,734
Subtotal - Logistics Operations	4,251,871	3,408,091	2,158,741

Summary of Requirements

By

Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	<u>FY 1992 Actual</u>	<u>FY 1993 Estimate</u>	<u>FY 1994 Estimate</u>
Servicewide Activities			
Administration	113,689	99,617	113,691
Servicewide Communications	399,228	366,459	426,806
Personnel Programs	66,620	72,087	85,046
Rescue & Recovery Services	16,952	30,151	35,447
Subsistence In Kind	55,935	45,320	56,896
Arms Control	2,996	51,274	37,887
Other Servicewide Activities	1,173,794	610,194	544,266
Other Personnel Support	32,849	31,039	33,239
Civil Air Patrol Corporation	5,832	4,302	4,392
Base Support	120,501	107,428	153,640
Subtotal - Servicewide Activities	1,988,396	1,417,871	1,491,310
Security Programs			
Security Programs	657,003	797,347	786,859
Subtotal - Security Programs	657,003	797,347	786,859

Summary of Requirements

By

Budget Activity and Activity Group

<u>BUDGET ACTIVITY/ACTIVITY GROUP</u>	FY 1992 <u>Actual</u>	FY 1993 <u>Estimate</u>	FY 1994 <u>Estimate</u>
Support To Other Nations			
International Support	7,622	8,332	7,368
Subtotal - Support To Other Nations	7,622	8,332	7,368
Subtotal - Administration and Servicewide Support	6,904,892	5,631,641	4,444,278
Total Operations and Maintenance, Air Force	19,309,446	18,115,157	19,808,384

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Total number of full-time permanent positions (End Strength)	96,221	84,317	82,023
Total compensable work years:			
Full-time equivalent employment			
U.S. Direct Hires	105,171	91,718	91,377
Foreign Nationals	2,656	2,260	2,394
Total Direct Hires	107,827	93,978	93,771
Disadvantaged Employment	622		
Total Full-time equivalent employment	108,449	93,978	93,771
Full-time equivalent of overtime and holiday hours (Workyears)	1,865	1,626	1,620
Average Executive Service salary	102,435	105,975	106,959
Average GM salary	59,064	61,108	61,673
Average GS grade	8	8	8
Average GS salary	30,540	31,614	31,975
Average salary of ungraded positions	32,785	33,981	34,295

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1992			FY 1993			FY 1994		
	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)
<u>Direct Hire Civilians</u>									
Full-time Permanent	96,221	96,705	3,846,686	84,317	84,334	3,501,175	82,023	84,021	3,538,207
Other	10,293	11,122	442,417	9,664	9,644	400,376	9,568	9,750	410,582
Total Direct Hire	106,514	107,827	4,289,103	93,981	93,978	3,901,551	91,591	93,771	3,948,789
Disadvantaged Employment		622	7,175						
Foreign National Separation Liability			5,251			26			2,191
Severance Pay/Unemployment Compensation			29,386			14,534			39,059
Total	106,514	108,449	4,330,915	93,981	93,978	3,916,111	91,591	93,771	3,990,039

Detail by Budget Activity

MFP IA	8,638	9,291	374,377	7,277	7,275	315,493	6,771	7,025	316,343
MFP IB	2,039	1,822	87,674	472	519	26,502	480	476	24,512
MFP II	15,211	17,421	756,676	16,610	17,915	776,223	17,989	18,378	807,429
MFP III	10,287	10,414	529,126	11,227	11,272	615,305	11,274	11,305	626,098
MFP IV	7,425	8,628	326,209	1,668	161	7,976	1,493	1,509	68,075
MFP VII	31,328	33,597	1,363,422	25,442	28,020	1,280,970	24,216	25,187	1,184,160
MFP VIIIA	16,428	15,574	611,095	15,560	13,329	593,248	13,412	13,961	637,570
MFP VIIIB	7,745	7,405	61	8,174	8,088	0	8,190	8,182	0
MFP IX	5,389	3,291	276,153	5,492	5,382	299,227	5,572	5,627	324,454
MFP X	1,296	1,007	6,122	1,316	1,279	1,168	1,314	1,314	1,398
MFP XI	728	0	0	743	738	0	880	807	0
Total Direct Hire	106,514	108,449	4,330,915	93,981	93,978	3,916,111	91,591	93,771	3,990,039

(Reimbursable Data
included above)

	33,175	30,780	691,787	16,153	16,427	678,587	18,454	17,660	714,452
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INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1992			FY 1993			FY 1994		
	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)
<u>Detail by Budget Activity</u>									
MFP IA									
MFP IB									
MFP II	6,706	7,327	280,018	7,378	7,146	297,340	6,735	7,050	301,868
MFP III	286	274	14,023	378	290	12,753	334	355	17,205
MFP IV	662	389	21,902	30	514	33,812	124	118	6,021
MFP V									
MFP VI	3	171	4,663	3	0	0	3	3	0
MFP VII									
MFP VIIIA	60	65	3,164	68	56	4,249	62	65	5,394
MFP VIIIB	453	386	0	462	462	0	425	448	0
MFP IX	26	18	1,232	17	14	1,208	16	17	1,498
MFP X	5	10	518	5	11	602	5	5	176
MFP XI									
Foreign National Separation Liability			1,805			12			1,126
Total Indirect Hire	8,201	8,640	327,325	8,341	8,493	349,976	7,704	8,061	333,288
(Reimbursable Data included above)	5,057	3,590	135,290	3,698	3,698	152,385	5,489	5,489	226,190

BUDGET ACTIVITY 01: OPERATING FORCES

I. Description of Operations Financed: This budget activity consists of three activity groups: Air Operations, Combat Related Operations, and Space Operations. The Air Operations resources requested are for fighter forces assigned to Pacific Air Forces (PACAF), Air Combat Command (ACC), and the United States Air Forces in Europe (USAFE), as well as bomber and missile forces assigned to ACC. These funds will provide support for combat, test, and training fighter aircraft; bomber aircraft; strategic and other missiles; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft (AWACS); dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Strategic Command (STRATCOM); the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), counterdrug operations, and the Joint Communications Support Element (JCSE).

The Combat Related Operations comprise the support element for combat forces and provide for global command, control, communications (C3), intelligence gathering, early warning, training, evaluation, management oversight, weather and air traffic control capabilities. The forces employ a wide range of assets in order to accomplish this myriad of missions and are supported through the following programs: the Strategic Offensive C3I, the National Military Command Center (NMCC), the National Emergency Airborne Command Post (NEACP), and the Minimum Essential Emergency Communications Network (MEECN). The remaining components of this mission grouping consist of survivable communication links for PACCOM Ground Entry Points (GEPs), Minuteman/Peacekeeper Missile Wings, and technical support for current USSTRATCOM command and control programs and improvements.

The Space Operations Forces consist of assets and force structure to provide the capability to launch payloads into various earth orbits, command, control and communicate with these space based platforms, and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Other programs include personnel and infrastructure support for the manpower and facilities used to execute these missions. These include launch facilities at Vandenberg, AFB, CA and Cape Canaveral AFS, FL; launch vehicles such as Delta II, Atlas E, Atlas II, Titan II and Titan IV; space control systems such as the Satellite Control Network (SCN) and the Air Force Satellite Control Network (AFSCN); and satellite systems such as the Defense Meteorological Satellite Program (DMSP) and the Navstar Global Positioning System (GPS).

Resources provide for operation of the forces in this budget activity, and include manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to the activity groups described herein.

BUDGET ACTIVITY 01: OPERATING FORCES

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
PERSONNEL:			
Military.....	226,375	201,083	186,465
Civilian.....	35,790	36,092	36,339
PAA.....	2,239	2,112	1,974
STRATEGIC MISSILES.....	912	787	667
FLYING HOURS.....	922,184	803,495	726,973

BUDGET ACTIVITY 01: OPERATING FORCES

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

A. Activity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Air Operations.....	\$5,403,805	\$5,606,560	\$6,499,693
Combat Related Operations.....	\$1,326,991	\$1,299,317	\$1,520,665
Space Operations.....	\$1,262,339	\$1,177,799	\$1,251,348
Total.....	\$7,993,135	\$8,083,676	\$9,271,706

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$8,083,676
Price Change.....	+524,404
Functional Transfer.....	+1,376,663
Program Changes.....	-713,037
Current Estimate.....	\$9,271,706

BUDGET ACTIVITY 01: OPERATING FORCES

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$8,083,676
2. Price Growth.....	' \$+524,404
3. Functional Program Transfers.....	\$+1,376,663

\$+1,429,989

a. Transfers In.....	
1) Depot Maintenance Decentralization.....	\$+878,081
2) Major Repair/Minor Construction.....	\$+331,547
3) Realignment of Classified Program.....	\$+69,876
4) Two Level Maintenance.....	\$+52,953
5) DFAS Consolidation.....	\$+31,973
6) DBOF-AMC M11 Pers Capitalization.....	\$+24,000
7) Consolidate Mission Planning.....	\$+13,420
8) War Planning Consolidation.....	\$+8,860
9) Realign AFCC E&I.....	\$+7,241
10) Realign Wargaming & Simulation.....	\$+3,267
11) Align AFWAM Funding.....	\$+2,400
12) Realign Base Physical Security.....	\$+1,650
13) Realign E-9.....	\$+1,581
14) Restructure Milsatcom.....	\$+1,378
15) Engineering & Installation (E&I).....	\$+785
16) Realign Tri-Service Attack Missile.....	\$+371
17) Military Transfer Mgmt Command.....	\$+351
18) Vehicle Leasing Transfer.....	\$+255

\$-53,326

b. Transfers Out.....	
1) Transfer Utah Test Range to RDT&E.....	\$-16,374
2) Consolidate Mission Planning.....	\$-13,420
3) War Planning Consolidation.....	\$-8,860
4) Defense Satellite Communication System.....	\$-6,527
5) Nuclear Detection (NUDET) System.....	\$-3,203
6) Realign the E-9.....	\$-1,581

BUDGET ACTIVITY 01: OPERATING FORCES

7) Military Satellite Communication System.....	\$-1,378
8) IOT&E & QOT&E Centralization.....	\$-1,362
9) Gen Purpose Veh. from the Other Procure Appn.....	\$-411
10) Transfer USMC Okinawa Phone Support.....	\$-210

4. Program Increases.....	\$+424,314
a. Space Control Systems.....	\$+44,578
b. Other Combat Operation Support Program.....	\$+44,486
c. Increase B-2 Support.....	\$+36,589
d. Navigation/Weather Support.....	\$+32,536
e. Environmental Compliance.....	\$+32,078
f. Minuteman II Life Extension Program.....	\$+29,000
g. Strategic Defensive C3.....	\$+27,045
h. C4 Required Enhancements.....	\$+24,365
i. Tactical Intelligence & Special Activities.....	\$+23,290
j. Increase Fighter Crew Ratio.....	\$+23,149
k. Sustaining Engineering.....	\$+22,600
l. RIVET MILE 2010 Life Extension.....	\$+20,000
m. Airborne Support.....	\$+13,900
n. Strategic Offensive C3.....	\$+11,740
o. Launch Facilities.....	\$+7,043
p. Air Force Wide Communication.....	\$+6,178
q. Ground Based Radar Sustainment.....	\$+6,098
r. Disability Compensation.....	\$+6,006
s. Satellite Systems.....	\$+5,433
t. User Software Maintenance Facility.....	\$+3,200
u. Warrior Preparation Center.....	\$+2,700
v. Cockpit Resource Management System.....	\$+2,300
5. Program Decreases.....	\$-1,137,351
a. Force Structure Drawdown.....	\$-408,969
b. FY 1992 Supplemental Funding.....	\$-160,100
c. Desert Storm Supplemental.....	\$-112,297
d. Burdensharing.....	\$-105,500
e. Base Support-Standard of Living Reduction.....	\$-105,067
f. Decrease in Missile DLRs.....	\$-88,573
g. Management/Operational Headquarters.....	\$-39,134
h. Launch Vehicles.....	\$-29,846

BUDGET ACTIVITY 01: OPERATING FORCES

i.	RPM Program Decrease.....	\$-22,030
j.	PACAF Training.....	\$-16,500
k.	Strategic Defensive C3.....	\$-10,156
l.	Communication Circuits.....	\$-9,629
m.	Offensive Training Adjustment.....	\$-8,900
n.	Satellite Systems.....	\$-6,955
o.	F-117 CLS Reduction.....	\$-6,309
p.	Air Force Wide Communication.....	\$-4,400
q.	JCS Exercises.....	\$-2,134
r.	Environmental Compliance.....	\$-852

6.	FY 1994 Budget Request.....	\$9,271,706
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BUDGET ACTIVITY 01: OPERATING FORCES

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
(1) Flying Hours.....	922,184	803,495	726,973
(2) Primary Aircraft Authorization (PAA)	2,239	2,112	1,974
(3) Strategic Missiles.....	912	787	667

BUDGET ACTIVITY 01: OPERATING FORCES

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	226,375	201,083	186,465	-14,618,
Officer.....	30,810	27,820	26,161	-1,659
Enlisted.....	195,565	173,263	160,304	-12,959
<u>Civilian End Strength (Total)</u>	35,790	36,092	36,359	+247
U.S. Direct Hire.....	27,362	26,984	27,782	+798
Foreign National Direct Hire.....	1,762	1,777	1,884	+107
Total Direct Hire.....	29,124	28,761	29,666	+905
Foreign National Indirect Hire.....	6,666	7,331	6,673	-658
<u>Military Workyears (Total)</u>	237,218	211,040	194,911	-16,129
Officer.....	32,466	28,537	27,282	-1,255
Enlisted.....	204,752	182,503	167,629	-14,874
<u>Civilian Workyears (Total)</u>	37,329	37,184	37,281	+97
U.S. Direct Hire.....	28,400	28,071	28,388	+317
Foreign National Direct Hire.....	1,655	2,004	1,891	-113
Total Direct Hire.....	30,055	30,075	30,279	+204
Foreign National Indirect Hire.....	7,274	7,109	7,002	-107

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

I. Description of Operations Financed:

Our aerospace forces and technology are a national treasure providing a competitive edge, both militarily and commercially. The mission of the Air Force is: "To defend the United States through control and exploitation of air and space." Now, more than ever, we have the opportunity to mature the abilities of Air Force air and space forces and make them even more useful tools for meeting our national security objectives. Today, air forces combined with space forces are pivotal contributors to our national military strategy - in deterrence, forward presence, and crisis response. Beyond this, aerospace power gives America unique strengths for building influence and extending a helping hand around the globe.

In its most simplified terms, the goal of our national military strategy during the Cold War was to contain. This new era demands we sharpen our ability to influence the international environment by being ready to respond to regional conflicts. Two challenges confront the Air Force as we strive to enhance our contribution to national security. The first is to maintain the forces we will need to deal with residual or emerging threats around the globe. The second is to create, steadily and affordably, the backbone of our forces for after the year 2000. Both challenges demand our nation maintain a superior core of military capabilities that guarantee the flexibility and effectiveness of our military response to a wide variety of situations. Our core capabilities include the ability to maintain global situational awareness and to inflict strategic and operational paralysis on any adversary by striking key nodes in his war-making potential. At the same time, we must hold emerging strategic capabilities in potentially hostile states at risk, while being prepared to defend against limited missile attack. Another core capability is maintaining sufficient, quality forces that can be deployed worldwide to deter or defend. Assured access to air and space is as important to the Nation's economic well-being as it is to its security. As a new range of challenges arise we will be called upon to assist international efforts for relief, peacekeeping, drug interdiction, and a range of other missions short of war. To ensure success for the long haul, we will also need to sustain a research and industrial base sufficient to keep our technological edge. Air and space forces must be prepared to shoulder increased responsibility for bringing decisive capabilities to bear in a range of combat operations and in military operations short of war.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

Resources requested are for fighter forces assigned to Pacific Air Forces (PACAF), Air Combat Command (ACC), and the United States Air Forces in Europe (USAFE) as well as bombers and missiles assigned to ACC. These funds will provide support for: combat, test, and training fighter aircraft; bomber aircraft; strategic and other missiles; electronic warfare aircraft; Tactical Air Control aircraft; command control and communications, including the Airborne Warning and Control System (AWACS); Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Strategic Command (STRATCOM); the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), counterdrug operations, and the Joint Communications Support Element (JCSE).

Resources provide for operation of the forces described in the above paragraph and include manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, command control and communications systems and aircraft, avionics, antirerrorism, field munitions and consolidated aircraft maintenance, weapon system security, remotely piloted vehicle operations, tactical electronic warfare forces, JCS exercises, DACT squadrons, intelligence squadrons, combat crew training aircraft and training courses, counterdrug operations, 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, contractor engineering technical services and depot level reparables for all weapons systems.

The Air Operations activity group consists of the following six subactivity groups described below:
Primary Combat Forces, Primary Combat Weapons, Combat Enhancement Forces, Air Operations Training, Combat Communications, and Base Support.

Primary Combat Forces: This subactivity consists of the first-line fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-111, F-15, A/OA-10, F-16, F-117, and US Aircraft Cross-Servicing.

Primary Combat Weapons: This subactivity consists of land based Intercontinental Ballistic Missiles (ICBM) and missile systems that are subsystems of fighter and bomber aircraft. The missiles included are: the Short Range Attack Missile (SRAM), Advanced Cruise Missile (ACM), Air Launched Cruise Missile (ALCM), Harpoon, Minuteman, Peacekeeper, ICBM, Helicopter Support, Tri-Service Standoff Attack Missile (TSSAM), Tactical Air Intercept Missile (AIM), Standoff Attack Weapon, LANTIRN, and the Maverick.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

Combat Enhancement Forces: This subactivity consists of assets that enhance the effectiveness of other weapons systems employed. Included are Electronic Warfare assets, Manned Destructive Suppression (F-4G) aircraft, and Special Operations Forces. Specific systems included are: Manned Destructive Suppression aircraft, Tactical AGM Missile, Follow on Tactical Air Reconnaissance System (FOTRS), EF-111, Compass Call, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces.

Air Operation Training: Includes fighter, missile and bomber training for proficiency and retraining for transition from one aircraft to another. Includes costs for exercises such as Red Flag, Blue Flag, Green Flag, and Maple Flag that are designed to simulate real combat conditions. Also includes Wargaming and Simulation.

Combat Communications: This subactivity provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems (including the E-3 AWACS, EC-135, EC-130E, OA-37, and Compass Call (EC-130H) Command Control and Counter Measures (C3CM) aircraft). Also includes Theater Battle Management, Joint STARS support, Special Recon Systems, Tactical Cryptological Activities and Constant Source. The Tactical Air Control System (TACS) provides the Air Force Component Commander (AFCC) and the Joint Force Air Component Commander (JFACC) the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. The TACS supports the Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS includes the Air Operations Center (AOC), the Wing Operations Center (WOC), non-radar ground-based elements, radar ground-based elements, airborne elements, and the command, control, communications, and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by the force projection tenants. They must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare.

The Air Operations Center (AOC) uses Joint Force Commander guidance and develops the air campaign, allocates resources, and tasks forces through Air Tasking Orders (ATOs). It is the "central nervous system" of the TACS. The Wing Operations Center (WOC) manages and controls assigned and attached resources to generate sorties in response to the ATO tasking.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

The non-radar ground-based TACS elements provide advice and liaison to Army combat maneuver units during force application (Close Air Support (CAS), Air Interdiction (AI), and force enhancement missions, including surveillance and reconnaissance, airlift, electronic combat, and special operations). These TACS elements request and coordinate force application missions and provide "on scene" airspace coordination of air assets with other supporting fires. They also control CAS and airlift missions during execution. These TACS elements include: Air Support Operations Centers (ASOC) and Tactical Air Control Parties (TACP). The ASOCs provide Army or allied corps commanders with the capability to receive and process requests for immediate air support from subordinate TACPs. They commit allocated sorties to satisfy requests for immediate air support and integrate those missions with the supported ground unit's fire support plan and scheme of maneuver. The TACPs support Army elements of battalion through corps level. They advise ground combat maneuver unit commanders on integrating air support missions. Decisions regarding force structure of these assets are directly linked to US Army force structure requirements.

The ground-based mobile radar element of the TACS is the Air Control Squadrons. Their primary mission is a decentralized one: executing air defense and controlling airspace. They commit allocated sorties to satisfy requirements for immediate air defense. ACSs provide air battle management, air space surveillance, early warning, fighter control and support air refueling operations.

Airborne elements of the TACS include the Joint Surveillance and Target Attack Radar System (Joint STARS), the Airborne Warning and Control System (AWACS), the Airborne Battlefield Command and Control Center (ABCCC), and the OA-10. The Joint STARS provides air and ground commanders with near-real time surveillance and targeting information on surface targets. The AWACS performs the mission of air battle management, air space surveillance, fighter control, navigational assistance, early warning, and air refueling operations. As an airborne platform, the AWACS provides radar surveillance and communications beyond the range of ground based radars. The ABCCC provides command and control of air forces in forward battle areas. It may function as an airborne ASOC or limited AOC during early stages of contingency. The OA-10 is an airborne extension of the TACP. It assists in requesting, coordinating, and controlling air operations. The RC-135 Rivet Joint aircraft, although not a part of TACS, also provides airborne support to theater and component commanders across the spectrum of conflict.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

The C4 architecture provides responsive, flexible mobile assets for a wide range of contingencies. Programs support not only mission planning, execution, and control of forces but also backbone, architecture to support communication between forces (i.e., telephones, radios, communications systems, computers and software). Through the C4 architecture, warfighters are provided with dynamic and accurate intelligence by incorporating data from national, theater and organic reconnaissance assets. These programs develop the means to receive, correlate and display data collected from several sources. The backbone architecture supports the TACS but in addition, it is used for other worldwide contingencies and/or disasters. For example, the C4 systems are supporting relief efforts in Somalia and Bosnia.

Base Support: Base Support maintains our primary weapon system launch and recovery capability from fixed bases and installations. It is a complex structure fulfilling a broad range of critical readiness needs, from child care for member dependents to highly skilled and specialized security forces guarding our facilities and weapon systems. It also provides the capability to mobilize and deploy specialized warfighting personnel, and mission sustaining support supplies and equipment to intra and inter theater forward operating locations. Our objectives are to sustain mission capability, quality of life, workforce productivity and preserve our physical plant. The myriad of functions Base Support encompasses can generally be categorized as personnel or infrastructure support.

Infrastructure support includes utility systems operation; installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as airfield runways, missile silos, aircraft maintenance complexes, roads, and dormitories; environmental compliance; engineering services such as fire protection, crash rescue, custodial, refuse collection, runway and street snow removal, and lease of real property; security forces to protect aircraft, missiles, buildings, equipment, personnel and to enforce the law; air base operability; explosive ordinance disposal; ground transportation to ensure operational readiness; operation and maintenance of base communication systems; and data processing services essential to operations. Also includes visual information programs consisting of the following subsets: visual information, products and services, and support.

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. Squadrons (Aircraft/Missiles)....	136	123	117
2. Primary Aircraft Authorization (PAA)	2,129	2,004	1,866
3. Strategic Missiles.....	912	787	667
4. Flying Hours.....	882,004	772,637	704,758
5. Military Endstrengths.....	182,108	161,392	147,625
6. Civilian Endstrengths.....	28,587	28,630	28,473

The funds required for the FY 1993 and FY 1994 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest supply and 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. The force structure drawdown is primarily the reduction of aircraft and missiles. Significant program cost reductions are due to drawdown of the numbers of fighter (-97 PAA), bomber (-20 PAA: -14 B-52G, -8B-52H, -2B-1B, +4 B-2), and other aircraft (-21); and reductions in associated flying hours. Included is a decrease of 14,670 bomber flying hours due to the retirement of 14 PAA B-52G conventional aircraft and the transfer of 8 B-52Hs to the Air Reserve Component. There is a reduction of 49,820 fighter aircraft hours that is predominantly in the F-16 weapons system (96 F-16 PAA and 25,665 flying hours). There is also a reduction of 4,802 hours due to cut backs in the number of T-37 trainers (-16 PAA) required to support the declining force structure. These reductions will be partially offset by a small increase of 1,153 flying hours for the Tactical Airborne Control System (OA-10) aircraft and other special purpose aircraft.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Primary Combat Forces.....	\$1,536,637	\$1,905,457	\$2,434,488
Primary Combat Weapons.....	166,356	356,929	482,907
Combat Enhancement Forces.....	109,115	135,473	312,117
Air Operations Training.....	367,291	462,294	457,821
Combat Communications.....	370,039	311,106	552,236
Base Support.....	<u>2,854,367</u>	<u>2,435,301</u>	<u>2,260,124</u>
Total.....	\$5,403,805	\$5,606,560	\$6,499,693

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$5,606,560
Price Change.....	+447,499
Functional Transfer.....	+1,235,930
Program Changes.....	<u>-790,296</u>
Current Estimate.....	\$6,499,693

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$5,606,560
2. Price Growth.....	\$+447,499
3. Functional Program Transfers.....	\$+1,235,930
a. Transfers In.....	\$1,263,366

1) Depot Maintenance Decentralization..... \$+849,539

The Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. The remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will be moved to the mission accounts in FY 1995. Only those items that cannot be effectively allocated to the mission accounts will be retained in the central account. Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility.

2) Realignment of Major Repair/Minor Construction... \$+281,630

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to MILCON as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

Maintenance, Defense Account. In this submission major repair and minor construction over \$15 thousand is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

3) Two Level Maintenance..... \$+51,707

The Air Force has converted the existing three levels of maintenance (organization, intermediate, and depot) to two levels of maintenance (organization and depot). This eliminates base level intermediate maintenance for selected weapons systems. Savings are achieved through reduced base level maintenance personnel, and reduced base level buildings, facilities, and equipment maintenance. Savings are dependent on the scope and timing of the implementation schedule, but savings should start accruing beginning in FY 1996. Implementation by base, by aircraft type and commodity is incremental commencing in FY 1994. Full implementation is scheduled for FY 1999.

4) Classified Program Realignment..... \$+33,762

Realigns classified programs within budget activities.

5) Consolidation of DoD Accounting and Finance..... \$+29,319

Since 1991, the Department of Defense and the services have been engaged in a sustained long-term effort to streamline management and support operations with a special emphasis on consolidations and mergers. One outcome of that effort is the initiative to consolidate base level accounting and

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

finance functions under the Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DBOF) activity established in FY 1992.

Beginning in FY 1993, Air Force civilian and military end-strengths were "capitalized" under management of DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently, funding is transferred from the military personnel appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of 833 personnel.

- | | | |
|----|--|-----------|
| 6) | Consolidate Mission Planning.....
In order to improve resource management and to gain program visibility, all mission planning was transferred into one activity group from the Combat Related Operations activity group. | \$+13,420 |
| 7) | Realign Wargaming and Simulation.....
New program realigned resources from the Basic Skills and Advanced Training activity group to capture resources supporting development and use of wargames for the Air Force. Specifically, Air Force Wargaming Center, 4441 Tactical Training Group, and Warrior Preparation Center. | \$+3,267 |
| 8) | Realign Tri-Service Standoff Attack Missile.....
In FY 1994 this program transitions out of Air Force classified programs Logistics Operations activity group into this activity group. | \$+371 |

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

- 9) Military Transportation Management Command Transfer \$+351
The Army transferred support office administrative responsibility back to the requesting organization.

b. Transfers Out..... \$-27,436

- 1) Transfer Utah Test Range to RDT&E..... \$-16,374

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB. UTTR is the only training range 500 miles or more from any CONUS border, and there is no other comparable land airspace within the CONUS available for development and training. Because UTTR's mission has changed to more developmental test vice operational test, in order to match funding with the mission it became necessary to transfer the funding to the Air Force RDT&E appropriation, effective in FY 1994.

- 2) War planning Consolidation..... \$-8,860

Consolidates all resources directly associated with automated data processing (ADP) support of war planning and strategic C3 requirements levied by US Strategic Command and the Joint Strategic Connectivity Staff. Funds transfer from the weapons system programs in the Air Operations activity group to the Combat Related Operations activity group.

- 3) Realign E-9 Contractor Logistics Support (CLS)... \$-1,581

E-9 CLS transferred to the Combat Related Operations activity group to more closely align mission requirements of the aircraft with the program. E-9 aircraft (highly modified de Havilland Dash 8M) were

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

procured under the Range Improvement Program (RIP) to allow tracking of drone aircraft below the horizon of radars at Tyndall AFB for Weapon Systems Evaluation Program (WSEP) missile firing and tests.

4) General Purpose Vehicle Leasing Transfer \$-411

Congress directed the Services to implement a measured approach to vehicle leasing. The Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement (Other Procurement Appropriation) be moved to the O&M appropriation to partially finance this initiative. Additionally, since the lease agreements will include vehicle maintenance currently done by host installations, internal realignment of O&M resources from former host installations to leasing units is necessary. This transfer is the net result of both transactions.

5) USMC Okinawa Telephone Support \$-210

Transfer of telephone service from USAF to the USMC. This action transfers funding to the USMC for operating Camps Foster and Kinser switches. Included are 41 FNIH employees paid by the Japanese government under the Japanese Master Labor Contract.

4. Program Increases..... \$+221,985

a. Increase B-2 Support (FY 1993 Base, \$18,771)..... \$+36,589

The Air Force will take delivery of its first 4 operational B-2 bombers in FY 1994. These bombers are an essential leg of the TRIAD and a force multiplier that is critical to Air Force missions and national security. Drawdown of other bombers, such as retirement of all B-52G's, make B-2 acquisition critical to maintaining a credible manned bomber program for deterrence.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

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|----|--|-----------|
| b. | Environmental Compliance (FY 1993 Base \$98,359).....
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It enables us to fund the recurring operations and services, all known Level I requirements, and Level II noncompliance deficiencies. | \$+32,078 |
| c. | Minuteman III Life Extension Program (FY 1993 Base \$265,635).....
Increase funds repair or repair by replacement of standby power systems verging on 25 to 30 years in service. | \$+29,000 |
| d. | C4 Required Enhancements (FY 1993 Base \$20,626).....
This increase supports enhancements for communication requirements for the wings as well as the Air Operations Center (AOC) and Air Support Operations Center (ASOC). The deployable command and control program is activated and provides training for Wing Initial Communications Packages (WICPs). These packages will allow the deployed wings initial communication capability before full-up capability is provided through the combat communications units. In some cases, the combat communications units will not be required because the WICPs will be able to provide adequate support. In addition, the Constant Source effort to provide display systems at wing level continues in FY 1994. Thirty-six additional systems will be activated which will allow wings to receive both national and tactical intelligence information. Lastly, the AOC and ASOC are being upgraded to form Contingency TACS Automated Planning Systems (CTAPS). This capability standardizes air operations in all theaters and provides automated decision support tools to address Desert Storm lessons learned. CTAPS also connects with other services and allied systems for required interoperability in theater. | \$+24,365 |

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

e. Increase Fighter Crew Ratio (FY 1993 Base \$386,579)..... \$+23,149

Desert Shield/Storm experience, in addition to ongoing UN resolution enforcement operations such as Southern Watch and Provide Comfort, have demonstrated the necessity for increased crew ratios to meet combatant commander taskings. Desert Storm required a crew ratio of approximately 2.0 to meet 24 hour flying taskings and approximately 1.6 to meet half day flying taskings. Recent improvements in fighter force day/night adverse weather employment capabilities increase demands on crew ratio. Prior to Desert Shield/Storm, fighter force crew ratios frequently exceeded 1.25 but were reduced due to fiscal constraints. Crew ratios of 1.4 offer a compromise between actual combat requirements and constrained funding. Higher crew ratios are also needed because force structure drawdown eliminates the flexibility enjoyed in the past where untasked (in OPLAN) crews were available to augment the crews in combat and for other contingencies.

f. Replacement Program and Missile Stage Remanufacture Program \$+22,600
(FY 1993 Base \$57,951)

Increase in sustaining engineering associated with missile guidance systems (MGS). Also addresses requirements related to increased aging and surveillance of Minuteman motors per Strategic Systems Committee & Founding Fathers recommendations. Life Extension tasks supported by this funding increase include:

- Engineering analysis screening of propulsion system rocket engine failure modes to improve performance and better predict service life
- Conducting degradation studies on the electronic modules in the flight control systems
- Analysis of how dormant operations affect the ability of the missile guidance set (MGS) to reachieve normal alert status
- Engineering analysis of the Stage II Liquid Injection Thrust Vector Control to identify environmentally safe replacement candidates for the freon injectant
- Identification of other Ozone Layer Depleting Substances (OLDS)

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- Selecting, testing and qualifying substitute materials
 - MGS Gyro Stabilizer Platform supportability studies to extend life through 2020
 - Determine the cause of degrading B-system launch facility electrical surge arrestors to insure replacements procured have acceptable service life
 - Engineering support to integrate computer tomography equipment into the non-destructive inspection facility to improve handling
 - Inspection of rocket motors/solid propellants; and testing of launch control center floor shock isolator systems.
8. Minuteman RIVET MILE 2010 Program (FY 1993 Base \$265,635)..... \$+20,000
- Funds life extension repair of 50% of 650 launch facilities (LF), silos and surrounding sites, 65 launch control facilities (LCF) and crew capsules and above ground buildings. Mechanical systems are over 20 years old. Many sites have poor drainage and are prone to flooding. Cancellation of the small ICBM program means action must be taken now to preserve Minuteman III capability and lifespan. Representative LF and LCF tasks include: site regrading and restoration; repair topside and interior water leaks, environmental control system (ECS), motor generator DC power switches, primary access system components, closure actuator components, UHF Antenna, safety control switches, pipe pusher rails, ECS emergency fan motors, sump pump sealants and discharge line bypasses, and rattle space drain corrosion; replacing radio frequency interference filters; and removing/reinstalling transporter/erector pylons. Also includes repair/replacement of battery charger caps, flexible joints, blast doors, tunnel junction Emergency Shut Off Valves, and battery rack modifications. Remaining 50% will be repaired in FY 1995.
- h. Airborne Support (FY 1993 Base \$41,637)..... \$+13,900
- Site activation of the first Joint STARS Squadron at the main operating base, Robins AFB, GA, will occur in FY 1994. Funding will support delivery of one aircraft in FY 1995 which will allow the first operational fielding/deployment of the Joint STARS system. Increased costs are also due to the fielding of six additional OA-10s replacing

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the OV-10s phasing out. Prospective OA-10 pilots will require additional readiness training (RTU) to become dedicated airborne forward air controllers. Increase in the Airborne Battlefield Command and Control Center (ABCCC) aircraft is due to contractor logistic support for the ABCCC capsules (roll-on, roll-off system modules). The Severable Work Request (pay as you go) program had been used for replacements, but since the last capsule has been delivered and the production line is no longer in service, it is no longer an effective means of repair. Each part fixed using this method would incur overhead costs to restart the production line. A Decision Tree Analysis (DTA) was performed to show that contractor logistics support (CLS) is more cost effective than establishing depot level support. The contract will provide support for both hardware and software corrections which will allow the ABCCC capsules to be Fully Mission Capable (FMC).

\$46,098

- i. Ground Based Radar Sustainment (FY 1993 Base \$41,353).....
The Tactical Air Control System Improvements (TACSI) acquired state-of-the-art equipment and capabilities essential to survival and combat effectiveness of tactical command and control (C2) systems. Large, unsupportable C2 operations centers were replaced with smaller, modular, mobile centers (Modular Control Equipment (MCE)). This program increase represents a realignment of funds to maintain these units in the NATO arena which will allow the Air Force to meet its NATO commitment to provide mobile C2 elements to NATO's air defense.

\$46,006

- j. Disability Compensation (FY 1993 Base \$13,457).....
The Federal Employees' Compensation Act provides for payment of certain compensation and medical care expenses for all appropriated fund civilian employees employed by Federal agencies. It covers disability due to personal injuries or illness sustained in the performance of official duties. The Department of Labor (DOL) pays the authorized recipients and then submits a bill to each Federal agency. Billings to the Federal agencies are time lagged two years to allow appropriate

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budget lead time. In addition, the Office of Management and Budget and DoD recommended that the bill be "costed down" to the lowest practical cost center to produce management accountability. This adjustment is necessary to meet the DOL billing to Air Force based on actual payments made in FY 1992.

k. Minuteman Software Maintenance Facility (FY 1993 Base \$9,130) \$+3,200
Increase funds contractor logistics support for the newly established user Software Maintenance Facility at Offutt AFB. This facility will test and evaluate operational and training codes used by missile wings.

l. Warrior Preparation Center..... \$+2,700
Funding is for operating supplies, simulation models and equipment to allow the Army Corp Commanders and Air Force Battle Staff to interact in large scale joint wargames in Europe to hone their war fighting skills. Simulation exercises save funding by avoiding the expense of deploying large numbers of people to field locations.

m. Cockpit Resource Management System (FY 1993 Base \$0)..... \$+2,300
Based on accident investigations involving multi-engined aircraft, the Air Force identified aircrew communication during critical situations as a contributing cause. Commercial airlines have been using a similar system for several years for the same reasons. The system, Airline Crew Resource Management Training, will be obtained via contract services. Cockpit Resource Management provides software and hardware integration and is expected to improve safety.

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5. Program Decreases.....	\$-1,012,281
a. Force Structure Drawdown (FY 1993 Base \$5,446,460).....	\$-408,969

Base Operating Support: \$-145,494

Includes the Base Operating Support for all manpower changes due to base closures/realignment and force structure drawdown. Because of the significant changes in worldwide threats and unprecedented pressure to reduce defense spending, the Air Force is immersed in the largest and most rapid military drawdown since the Vietnam Era. The Air Force will close/realign 25 bases and reduce total active military and civilian strength by 7.4 percent between FY 1992 and FY 1994. Additionally we are implementing numerous base realignments and management restructure initiatives to reduce manpower, facility, and funding requirements. During FY 1993 and FY 1994 we will reduce/realign our Operating Forces (excluding Space Operations) by 15 major installations and 14,176 personnel. These significant force structure changes will result in substantial reductions in Base Support funding requirements for both infrastructure and personnel support programs. Some of the major areas where we expect to see reduced costs include utilities, real property maintenance, base communications, civilian personnel, and other day to day operating costs. Because many units and missions are being realigned and moved to remaining installations, costs at some installations will increase to accommodate an influx of realigned personnel/units. Includes \$43.8 million anticipated savings for overseas closures and realignments in FY 1994.

Mission Force Structure Reductions: \$-263,475

The force structure drawdown primarily relates to mission programs involving aircraft and missiles. Significant program cost reductions are due to drawdown of the numbers of fighter (-97 PAA), bomber (-20 PAA), and other aircraft (-21); and reductions in associated flying hours. Included is a decrease of 14,670 bomber flying hours due to the retirement of 14 PAA B-52G conventional aircraft and the transfer of 8 B-52Hs to the Air Reserve Component. There is a reduction of 49,820 fighter aircraft hours that is predominantly in the F-16 weapons system

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(96 F-16 PAA and 25.665 flying hours). There is also a reduction of 4,802 hours due to cut backs in the number of T-37 trainers (-16 PAA) required to support the declining force structure. These reductions will be partially offset by a small increase of 1,153 flying hours for the Tactical Airborne Control System (OA-10) aircraft and other special purpose aircraft. The increase in OA-10 hours (+1,107 flying hours) is due to the fielding of six additional OA-10s to replace the OV-10's that have been phased out. Prospective OA-10 pilots will require additional readiness training (RTU) to become dedicated airborne forward air controllers. Another offsetting increase supports the acceleration of the Minuteman II deactivation schedule (+\$27,052 related to removal of the missiles from the active inventory). The Minuteman III will remain the only long term land based ICBM (Peacekeeper will require deactivation after 2000 under START terms). Base operating support adjustments for base closures and realignments are reflected in separate narrative above.

\$-160,100

- b. FY 1992 Supplemental Funding (FY 1993 Base \$160,100)..... Decrease results from completion of actions supported by PL 102-368, including recovery from Hurricane Andrew and Typhoon Omar, as well as funds supporting environmental compliance and Defense Environmental Recovery Assistance (DERA) efforts. These supplemental funds were appropriated in FY 1992, but were appropriated for a two year span, leaving them available through FY 1993.

\$-112,297

- c. Desert Storm Supplemental (FY 1993 Base \$112,297)..... In FY 1993 Congress provided the last increment of funding for Desert Storm from the Defense Cooperation Account. There is no provision for additional Desert Storm funding in FY 1994.

\$-105,500

- d. Burdensharing..... This initiative seeks to achieve significant savings as a result of the Defense Department, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian

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personnel and other expenses, thereby reducing the cost of European and Pacific defenses. Included is \$88.0 million for foreign national labor cost sharing, and \$17.5 million reflected for cash refunds for utilities, and other expected contributions of assistance in kind, such as real property maintenance.

\$-88,573

e. Missile Depot Level Repairables (DLR) (FY 1993 Base \$175,447).....
 Waiver of capitalization for Missile Guidance Sets (MGS). When the DLR inventory was originally capitalized, a number of missile guidance sets (MGS) were erroneously included. These items were procured for and are assigned to missiles held in storage for specific other purposes. Forty-one (41) Minuteman III and 36 Peacekeeper MSGs were procured with currently stored missiles being held for follow on test and evaluation (FOT&E) launches. In addition, another 50 Minuteman III MSGs are part of missiles previously downloaded from F.E. Warren AFB when it converted to Peacekeeper. As part of the Minuteman II to Minuteman III conversion, some 25 of the missiles will be installed at Malmstrom AFB. The remaining 25 will be either installed at Malmstrom or retained as future FOT&E assets. The capitalization of these assets has created a major funding problem for the Air Force. The standard price for these assets issued by the Defense Business Operation Fund (DBOF) is \$9.3 million for each Peacekeeper MGSs and \$2.8 million for each Minuteman III MGS. No funding was requested for customer accounts nor were they included in the DBOF sales forecasts. Supporting the costs for these MGSs has created a significant unfunded requirement in the current year which is causing the operating command to severely cut back other missions/programs. The reduction from the FY 1993 Current Estimate reflected above assumes that the authority to decapitalize these assets will be approved. The dollars used to fund this program in FY 1993 were taken from other programs. Funding will not be available in FY 1994 to transfer to this program.

\$-73,474

f. Base Operations (FY 1993 Base \$ 1,498,544).....
 Base operations funding is reduced in concert with force structure drawdowns and installation closures. Additionally, discretionary and shortrun deferrable spending in base operations is also reduced to

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account for some decline in requirements due to efficiencies of scale resulting from fewer fixed facilities. Because each installation is unique in the demands of its assigned mission, force composition, geographical location, and proximity to urban areas, field commanders are provided wide flexibility in determining exactly how they will implement reductions during the year of execution.

\$--22,030

- g. RPM Program Decreases (FY 1993 Base 514,628).....
RPM funding is reduced in concert with force structure drawdowns and installation closures. Additionally, RPM funding for lower priority facility projects has been reduced commensurate with overall funding trends. Because each installation is unique in the demands of its assigned mission and geographical location, field commanders are provided wide flexibility in determining exactly how to implement these reductions during the year of execution.

\$--16,500

- h. PACAF Training (FY 1993 Base \$ 25,000).....
Funding reduction reflects one-time program requirements funded in FY 1993 in Alaska and Singapore to support range improvements required due to the closure of Clark AB.

\$--9,629

- i. Communication Circuits (FY 1993 Base \$37,185).....
Decreases are found in the C4 area due to termination of circuits in Southwest Asia as a result of Desert Storm. These circuits provided command, control, and alerting systems connectivity for Combat Air Forces (CAF) command centers. Also, decreases are due to the mission of Theater Air Command and Control Simulation Facility (TACCSF), the world's largest man-in-the-loop, real-time air defense and airspace control test bed, being funded in the RDT&E appropriation beginning FY 1994. The TACCSF has computer capability to simulate operations and interfaces of USAF ground based tactical radars, AWACS, and the Army's HAWK and PATRIOT systems.

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j. Offensive Training Adjustment (FY 1993 Base \$47,547)..... \$-8,900

Offensive training includes resources to support the Accelerated
Copilot Enhancement (ACE) program and the Companion Trainer program.
These two programs are designed to provide additional training hours to
bomber and tanker pilots and copilots by using lower cost T-37 and T-38
aircraft to augment simulator training and mission aircraft flying.
This reduction is made to reflect the overall reduction in pilots and
copilots as the bomber and tanker fleets are reduced.

k. F-117 Contractor Logistics Support (CLS) Reduction \$-6,309

(FY 1993 Base \$154,385)
Reduction in F-117 CLS to reflect a reduction of 1,224 flying hours in
FY 1994.

6. FY 1994 Budget Request..... \$+6,499,693

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ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>SQUADRON</u>			
B-52	9	6	6
B-1	6	6	6
B-2	0	0	1
B-52G	3	3	2
F-4	2	1	1
F-111	7	4	3
F-15	15	15	14
A-10	3	5	5
F-16	24	23	23
F-15E	7	7	7
F-4G	3	1	1
F-117	2	2	2
Aggressors (F16)	1	1	1
RF-4	0	0	0
EF-111	1	1	1
E-3	1	3	3
EC-130H	1	1	1
EC-130E	1	1	1
EC-135K	1	1	1
OA-10	3	3	3
Training	9	8	8
TOTAL	99	92	90

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>			
B-52	125	84	76
B-1	84	84	82
B-2	0	0	4
B-52G	33	33	19
H-1	29	29	29
F-111	138	84	60
F-15	318	306	264
A-10	54	72	66
F-16	504	504	408
F-15E	108	138	144
F-4G	18	18	24
F-117	36	36	36
Aggressors (F16)	6	6	6
E-9A	2	2	0
EF-111	24	24	24
E-3	29	29	29
EC-130H	10	10	10
EC-130E	6	6	6
EC-135K	2	2	1
OA-10	54	60	60
EC-135 (CENTCOM)	1	1	1
C-130H	2	2	0
R/TC-135	11	11	11
T-38	39	38	38
T-37	62	51	35
Training	434	374	433
TOTAL	2,129	2,004	1,866

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)

B-52	126	89	76
B-1	85	84	84
B-2	0	0	3
B-52G	28	33	21
H-1	29	29	29
F-111	156	112	63
F-15	354	308	264
A-10	149	58	67
F-16	509	500	437
F-15E	84	122	140
F-4G	35	18	22
F-117	36	36	36
Aggressors (F16)	6	6	6
E-9A	2	2	1
RF-4	16	0	0
EF-111	29	24	24
E-3	28	29	29
EC-130H	10	10	10
EC-130E	6	6	6
EC-135K	2	2	1
OA-10	52	57	60
OV-10	3	0	0
EC-137D	1	1	1
C-130H	2	2	1
R/TC-135	11	11	11
T-38	35	37	38
T-37	59	50	40
Training	458	404	381

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	FY 1992	FY 1993	FY 1994
FLYING HOURS			
B-52	61,468	35,558	31,525
B-1	27,596	29,178	31,158
B-2	0	10	502
B-52G	7,366	17,583	4,479
H-1	13,982	13,880	13,880
F-111	48,473	33,957	24,449
F-15	117,680	99,249	89,805
A-10	63,314	22,272	30,908
F-16	192,411	172,861	147,196
F-15E	32,272	54,735	50,115
F-4G	11,090	4,944	7,395
F-117	9,407	12,240	11,016
Aggressors (F16)	2,411	2,088	2,088
E-9A	0	600	75
RF-4	5,447	0	0
EF-111	10,109	7,672	10,240
E-3	28,849	29,759	29,922
EC-130H	6,546	6,314	6,314
EC-130E	3,762	3,054	3,504
EC-135K	720	1,186	742
OA-10	23,773	28,317	29,424
OV-10	907	0	0
EC-137D	0	1,000	1,000
C-130H	1,293	2,000	250

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>FLYING HOURS</u>			
R/TC-135.....	12,104	10,596	12,748
T-38	18,139	20,329	19,138
T-37	28,817	21,778	18,167
C-12	0	850	850
WC-135B.....	143	0	0
EC-135H.....	202	0	0
EC-135P.....	452	0	0
EC-135J.....	806	0	0
Training.....	<u>152,465</u>	<u>140,882</u>	<u>127,868</u>
TOTAL.....	882,004	772,637	704,758

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	FY 1992	FY 1993	FY 1994
Avg Flying Hours per Average APAL			
B-52	488	400	415
B-1	325	347	371
B-2	0	10	167
B-52G	263	533	213
H-1	479	479	479
F-111	311	303	388
F-15	332	322	340
A-10	424	384	461
F-16	378	346	299
F-15E	384	449	358
F-4G	317	275	336
F-117	261	340	306
Aggressors (F16)	402	348	348
E-9A	300	300	75
RF-4	340	0	0
EF-111	349	320	427
E-3	1,030	1,026	1,032
EC-130H	653	631	631
EC-130E	627	509	584
EC-135K	360	593	742
OA-10	457	497	490
OV-10	302	0	0
EC-137D	787	740	740
C-130H	557	125	0
R/TC-135	1,100	963	1,159
T-38	518	549	504
T-37	488	436	454
Training	333	345	353

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ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

2. Base Support

	FY 1992	FY 1993	FY 1994
Total End Strength *			
(Military)	261,810	224,125	209,954
(Civilian)	229,099	192,143	177,744
	32,711	31,982	32,210
Total Number of			
Major Installations	63	63	53
(CONUS)	43	42	34
(Overseas)	20	21	19
Number of Officer Quarters	8,297	7,680	7,173
Number of Enlisted			
Quarters	92,140	85,894	80,268
Facilities Supported			
(000 sq ft)	276,552	268,592	246,887
Plant Replacement			
Value (\$000)	107,748,398	107,132,841	100,504,096
Number of Vehicles, Total	26,136	24,344	21,124
(Owned)	25,201	23,437	20,270
(Leased)	935	907	854
Number of Child Care			
Centers	157	155	149

* Base support personnel reflects personnel assigned to MAJCOMS having predominant support responsibility for missions in this activity group. These figures do not equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

3. CREW RATIO/MISSION CAPABLE RATES

Combat coded Primary Aircraft Authorization (PAA) Mission Capable (MC) Rate, and Crew Ratio define the maximum wartime Sortie Generation Rate within a flying window. For the purposes of measuring capability to accomplish the Air Force mission, requirements are determined through the use of models based on PAA. These models take into consideration various elements of support required for the PAA, such as availability of spares and contractor logistics support (CLS). The availability of spares and CLS is often a function of O&M funding. MC rates and Sortie Generation Rates that are developed by running the latest data on PAA and available spares and other support through models are assumed to support both peace time training and USAF War and Mobilization Plan, volume 5 (WMP-5) sortie rates. Current MC rates and Sortie Generation Rates are continually measured against applicable standards. The MC rates and how many crew members are required by Air Force standards is presented below. The number of aircrew members is shown as a ratio of crew member to aircraft and is called crew ratio.

AIRCRAFT	AF STANDARD		FY 1992		FY 1993		FY 1994	
	CREW RATIO	MC RATE	CREW RATIO	MC RATE	CREW RATIO	MC RATE	CREW RATIO	MC RATE
AIRSPACE CONTROL:								
F-15A-D	1.4	83%	1.25	83%	1.25	83%	1.4	83%
F-4G	1.5	83%	1.25	83%	1.25	83%	1.5	83%
EF-111	1.4	73%	1.10	73%	1.25	73%	1.4	73%
FORCE APPLICATION:								
F-16	1.40	85%	1.34	85%	1.25	85%	1.4	85%
F-15E	1.40	80%	1.25	83%	1.25	83%	1.4	83%
F-111F	1.40	75%	1.10	75%	1.10	75%	1.4	75%
F-117	1.40	83%	1.25	73%	1.25	73%	1.4	73%
B-52	2.00	75%	1.31	75%	1.31	75%	1.31	75%
B-1	2.00	* 55%	1.10	55%	1.00	55%	1.00	55%
A-10	1.50	85%	1.30	85%	1.50	85%	1.30	85%

* This is an interim standard. The long term required MC rate is 75%.

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Increased crew ratio insures there are enough trained aircrew members to fight the war, accomplish the mission and ensure safety standards are met during peace time training. Desert Shield/Storm experience, in addition to ongoing UN resolution enforcement operations such as Southern Watch and Provide Comfort, demonstrate the necessity for increased crew ratios to meet combatant commander taskings. Desert Storm required a crew ratio of approximately 2.0 to meet 24 hour flying taskings and approximately 1.6 to meet half-day flying taskings. Recent improvements in fighter force day/night adverse weather employment capabilities increased demands on crew members. Prior to Desert Shield/Storm fighter force crew ratios frequently exceeded 1.25 but were reduced due to fiscal constraints. Crew ratios of 1.4 offer a compromise between actual combat requirements and constrained funding. Higher crew ratios are also needed because force structure drawdown eliminates the flexibility enjoyed in the past where untasked (in OPLAN) crews were available to augment the crews in combat and for other contingencies. MC rates are being maintained through FY94, however there is some concern that long term MC rates may suffer if force structure drawdown/base closure continues to lag behind the corresponding reductions in funding.

4. Intercontinental Ballistic Missiles

<u>Squadrons and Missiles</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	<u>SQUADRONS MISSILES</u>		<u>SQUADRONS MISSILES</u>		<u>SQUADRONS MISSILES</u>	
Minuteman	18	862	15	737	13	617
(MM II)	8	362	5	227	3	92
(MM III)	10	500	10	510	10	525
Peacekeeper	1	50	1	50	1	50
Other: (SRAM)*						
(ALCM)*						

* Details are classified.

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V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>				
Officer.....	182,108	161,392	147,625	-13,787
Enlisted.....	19,350	17,516	16,327	-1,189
	162,758	143,876	131,298	-12,578
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire.....	28,587	28,630	28,473	-157
Foreign National Direct Hire.....	20,336	19,671	20,052	+381
Total Direct Hire.....	1,693	1,729	1,839	+110
Foreign National Indirect Hire.....	22,029	21,400	21,891	+491
	6,558	7,230	6,582	-648
<u>Military Workyears (Total)</u>				
Officer.....	190,351	169,743	155,398	-14,345
Enlisted.....	20,528	17,988	17,111	-877
	169,823	151,755	138,287	-13,468
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	30,547	29,687	29,386	-301
Foreign National Direct Hire.....	21,837	20,712	20,634	-78
Total Direct Hire.....	1,615	1,973	1,845	-128
Foreign National Indirect Hire.....	23,452	22,685	22,479	-206
	7,095	7,002	6,907	-95

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Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	161392	28630
Base Closures	-2628	-519
F-117a Logistics (FROM Logistics Operations Activity Group, 041)	65	156
Classified Programs	184	61
Combat Communications	-386	
Commercial Activities (A-76)	-65	-23
Communications Program Adjustments	-63	-5
Component Sponsored Investment Program (CSIP)	-31	-40
DMR Initiatives	-1960	-195
European Base Force Adjustments	-1158	-429
Environmental Compliance		67
Fast Payback Capital Invest Prgm (FASCAP)	-151	-74
Force Structure (+4 B-2, -14 B-52G, -8 B-52H, -1 A-10, -42 F-15, +6 F-15E, -16 F-16, -24 F-111, -16 T-37, -120 MM)	-7518	-375
MILSTAR Operations/Data Automation	88	4
Community Support Restructure (From Basic Skills And Advanced Training Active Group: 032)	74	1329
Personnel Computer Initiative (PC-III)	-168	
Utah Test & Training Range to R&D	-15	-116
WRM AMMO Support	-50	
Net All Others	15	2
2. FY 1994 Budget Estimate.....	147625	28473

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I. Description of Operations Financed: These programs comprise the support elements that provide global command, control, communications (C3), intelligence gathering, early warning, defensive training, evaluation, management oversight, weather, and air traffic control capabilities. These forces employ a wide range of assets in order to accomplish the myriad of missions categorized and detailed below:

GLOBAL C3I & EARLY WARNING: This program is subdivided into three subactivity groups:

Strategic Offensive C3I: Offensive command, control, communications, and computer (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute the commands for offensive strikes against opposing threats. These assets support the management and employment of Strategic Offensive Forces. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, Commander in Chief, US Strategic Command (CINCSSTRATCOM), and operational commanders. More details on specific functions, capabilities, and assets follow:

The National Military Command Center (NMCC) provides crisis management including modern graphic information displays and accommodations for expanded crisis watch personnel. It is the center of all Joint Chiefs of Staff activity. Also collocated with the NMCC are the National Military Intelligence Center (NMIC), the Joint Reconnaissance Center (JRC), and a Logistics Coordination Center. The NMCC is the hub of the Worldwide Military Command and Control System (WMCCS) whose mission is to provide the National Command Authority, through the JCS, a medium whereby directive of US military forces anywhere in the world can be assured. The Center provides for effective coordination and liaison with other US government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency, and the National Security Agency.

The National Emergency Airborne Command Post (NEACP) is a primary node of the National Military Command System (NMCS). Its primary mission is to provide a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war. The NEACP maintains one team and aircraft on continuous alert status to fulfill its vital national level C3 mission. The NEACP communications is a worldwide network to link NEACP, Air Force One, and other airborne command posts with the National Command Authority. The network consists of fixed and mobile ground radio sites, circuitry, and interfaces with military and commercial communications systems. The National Military Command System (NMCS)

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program consists of equipment for emergency actions and contingency communication among the National Military Command Center (NMCC), Commanders-in-Chief's (CINCs) Command Centers, Air Force Operations Support Center (AFOSC), Major Command command centers, the White House, Allies, and State Department operations worldwide.

The Minimum Essential Emergency Communications Network (MEECN) program represents the Air Force portion of a continuing effort to ensure strategic communications connectivity between the National Command Authority and the strategic forces. Four primary programs include the Ground Wave Emergency Network (GWEN), Miniature Receive Terminal (MRT), Dual Frequency MEECN Receiver (DFMR), and High Power Transmit Set (HPTS).

This program also supports the operation and maintenance of Command, Control, Communications and Computers (C4) systems. C4 systems support CINCUSSTRATCOM's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Included is the modernization effort to the USSTRATCOM unique portion of the WWMCCS and other modernization initiatives. Also included is the automated data processing for the Strategic War Planning System (SWPS) which supports development and analysis of the Single Integrated Operational Plan (SIOP), our nation's National War Plan.

Other assets of the program include the USSTRATCOM Airborne Command Post whose battlestaff crewmembers fly the Post Attack Command & Control System (PACCS) mission. Five EC-135 "Looking Glass" aircraft serve as an airborne alternate command post which would assume command and control for various strategic elements in the event of war.

The remaining components of this mission grouping consists of survivable communication links for PACCS Ground Entry Points (GEPs) and Minuteman/Peacekeeper Missile Wings, and technical support for current USSTRATCOM command and control programs and improvements.

Strategic Defensive C3I: This group of programs supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System (JS7) long range radar sites; the Distant Early Warning (DEW) radars; the North Warning System Radars; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System; the Ballistic Missile Early Warning System (BMEWS); the Sea Launched Ballistic Missile (SLBM) System; and the Over-the-Horizon Backscatter Radar System (OTH B).

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The Joint Surveillance System (JSS) provides command, control, and communications (C3) and air surveillance capability in support of NORAD atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements. The program consists of joint-use radars around the periphery of the CONUS, 13 radars in Alaska, four Sector Operations Control Centers (SOCCs) in the CONUS, and a Regional Operations Control Center (ROCC). The SOCCs and ROCC together provide command and control of forces for the missions of airspace control and air defense against atmospheric attack. 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 Distant Early Warning (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, while in the CONUS there are 42 JSS sensor sites (40 of which are joint FAA-USAF sites, and 2 which are USAF sites only).

The DEW line, which is a series of long range radars (LRRs) stretching from Alaska to Greenland, provides air surveillance radar capability for tactical warning of a bomber or cruise missile attack against North America. The DEW line was originally deployed in 1957 and has become increasingly difficult and costly to operate and maintain. Consequently, in 1985, the US and Canada jointly agreed to replace the aging DEW line with a network of 55 new radars. The new network, known as the North Warning System (NWS), consists of 15 Minimally Attended Radars (MARs) and 40 gap filler Unattended Radars (UARs). The program is jointly funded on a 60/40 (US/Canada) basis, with the US providing the radars and Canada preparing the radar sites. The North Atlantic Defense System (NADS) consists of four radar sensor sites in Iceland which are operated by the Air Force. NADS provides surveillance radar operations essential to the air defense of Iceland and Southern Canada.

The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass intercontinental ballistic missile (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 Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and communications, command, and control facilities.

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The SLBM Radar Warning System, which consists of five sites, detects and provides warning of a limited or mass SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA, Beale AFB, CA, Eldorado AFS, TX and at Robins AFB, GA. The PARCS site is at Cavalier AFS, ND. The SLBM system complements the Defense Support Program (DSP) by covering threat areas with a second detection phenomenology.

The Over-the-Horizon Backscatter (OTH-B) Radar program provides long range (500 to 2000 NM), wide area, all altitude surveillance and tactical warning of aircraft approaching North America. It is comprised of two bi-static radar systems: an East Coast radar system and a West Coast radar system. The radar transmits high powered electromagnetic energy in the high frequency band at the ionosphere where it is refracted downward at "over-the-horizon" range. Each radar system consists of three 60 degree radar segments that provide 180 degree coverage of the east and west coasts respectively. Starting in FY 1992, the East Coast system will be phased into limited 40 hour operations per week while the West Coast system will continue in its current mothball status. Effective FY 1993, the East Coast system will cease operations.

The Defense Support Program (DSP) is a highly survivable and reliable satellite-borne surveillance system which provides ballistic missile early warning and other information related to missile launches, surveillance, and detonation of nuclear weapons to the National Command Authorities. This system consists of a constellation of satellites (operational satellite numbers are classified), fixed and mobile ground stations, and a ground network. There are five operational ground systems that support satellite operations worldwide.

The Nuclear Detection System (NUDET) program integrates two Integrated Correlation and Display Systems (ICADS) into specified locations and interfaces with the National Military Command Center (NMCC) and the Alternate National Military Command Center (ANMCC). The NUDET program will undergo testing at the user sites during FY 1994/1995 which will require system repairs and upgrades as well as modifications and additions to technical orders and system documentation. It will transition to a fully operational system in FY 1996.

The Space Defense Interface Network program provides connectivity from Cheyenne Mountain AFB to the worldwide sensor sites supporting SPACETRACK and Space Defense Operations Center missions. Another Cheyenne Mountain-based program is the Tactical Warning/Attack Assessment (TW/AA) system. It provides communications and computer systems that deliver timely, unambiguous, and accurate Integrated TW/AA information to the National Command Authorities, Allies, and Unified and Specified

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Commander in Chiefs (CINCS). There are two parts to this program: program costs to support the existing 427M computer system; and the Cheyenne Mountain Upgrade (CMU), which is a program to upgrade and/or replace a system of component programs in Cheyenne Mountain, as well as the Air Force Space Command suite of equipment for the Commander-in-Chief Mobile Alternate Headquarters (CMAH). The CMAH is a series of six "trailers" that are ground transportable and support the battlestaff function. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting CINCSPACE, USCINCSpace, CINCPAC, and the National Command Authorities. These circuits provide data necessary to make force management and force survival decisions.

Air Force Wide Communications: These programs support development of a survivable satellite system for worldwide communications for command and control during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. Effective FY 1994, the Milstar and Defense Satellite Communications Program (DSCS) will consolidate into a single program. Independent program offices of these two systems resulted in little program management cross flow for these inter-related systems. The consolidation of these programs will provide a single acquisition face to the user/operator. It will also provide synergism in common management subtasks such as component development, system engineering, launch processing, and on-orbit testing. The MILSATCOM program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-of-systems basis. Also supported in this area is the World Wide Military Command & Control System (WWMCCS), an interconnecting command and control system.

NAVIGATION/WEATHER SUPPORT: The Air Force Air Traffic Control, Approach and Landing System (ATC/ALS) combines 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 navigation and control 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 and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R2508) in restricted airspace over the Mojave Desert. Examples of assets supported and initiatives include the LORAN C/D equipment in PACAF and USAF and integration of new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert. Due to base closures, decreases in the number of towers as well as radars are occurring and will continue to occur as additional bases close.

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The Weather Program supports the management and operations and maintenance of the Air Force weather and space environmental support system. This system provides environmental reporting/monitoring services at over 225 locations to the Air Force, Army, USFORSCOM, seven Unified Commands and other agencies as directed by the Chief of Staff, USAF. It assures the general and specialized support required by Air Force and Army units deployed worldwide. It also provides for the centralized support services of the AF Global Weather Central, the USAF Environmental Technical Applications Center and the AF Space Forecast Center. The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems, communications, and strategic defense systems. The Weather/Notices to Airmen (NOTAM) communications includes all weather and NOTAM communications connectivity supporting Air Force, Army, six unified commands, two specified commands and other non-Air Force users.

OTHER COMBAT OPERATIONS SUPPORT PROGRAMS: These programs include monitoring overall capability of radar bomb scoring, electronic countermeasures, ground directed bombing sites, unit level intelligence activities, and defensive training. They develop, administer, standardize, and evaluate unit level readiness and the capability of flying and nuclear missile activities and tech order data for new and existing missile systems. They also cover the evaluation of capabilities and limitations of electronic sensors, testing, evaluation and commissioning certification of long-range radars. The Strategic Aerospace Intelligence Activity provides unit level intelligence support to aircrews on target selection, weaponneering, target and penetration analysis, countertactics, and countermeasures. Kits enable units to operate from a main base or in a deployed mode. The defensive training program consists of supporting full scale and subscale drones/aerial targets for the air-to-air weapons evaluation program, fighter weapons instructor course, missile firing program, DT&E and OT&E test programs, as well as the "William Tell" fighter pilot interceptor competition.

These programs also provide the capability to maintain highly skilled, self sufficient mobile combat engineering forces capable of rapid deployment to support initial and sustained worldwide contingencies. They perform rapid repair to damaged runways, structural facilities, and fuel storage and delivery systems. They construct necessary aircraft shelters, ammunition storage facilities, and other miscellaneous operational support structures.

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The diversity of the capabilities within these activities is evident. They include a wide range of programs such as: worldwide responsibility for ferrying aircraft; classified programs; support for security police forces charged with defending Air Force bases in conjunction with US Army and host nation forces; providing defense equipment and materials to enable performance of duties in environments threatened by chemical and biological weapons; providing resources to reduce vulnerability to terrorist attack; and the capability to employ deception in support of combat operations.

Also included are programs providing expertise to enhance capabilities and employment of weapons systems; manage and control follow-on test, evaluation, and tactics development; manage training device acquisition and modification; and providing support to the weapons system evaluation program to maximum aircrew training and evaluation of its effectiveness.

Another capability is the Tactical Exploitation of National Capabilities (TENCAP) which is the use of national intelligence systems to provide intelligence support to tactical command and control and other tactical force elements. TENCAP is a congressionally mandated program whose objective is to improve national systems support for combat operations. Specifically, TENCAP should educate warfighters about national systems, advocate tactical missions for new national systems, and exploit tactical use of existing systems. And finally, this category incorporates operating costs to ensure that the Air Force and other services design, develop and acquire communications-electronics equipment that will operate compatibly with other systems in strategic or tactical operations.

JCS EXERCISES: This program funds training required to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and a joint readiness capability to project 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, technical agreements, and interoperability. The program funds O&M costs incurred as a direct result of planning for or taking part in an exercise. Costs are incurred in categories such as transportation of equipment, travel of personnel, supplies, and for other exercise-related requirements. There are approximately 180 exercises each year.

MANAGEMENT/OPERATIONAL HEADQUARTERS: Management Headquarters activities include the management overhead for subordinate organizations and include costs for civilian pay, travel, supplies and equipment. The various headquarters supported include US Strategic Command (USSTRATCOM) at Offutt Air Force Base, the NORAD Combat Operations Staff located at Cheyenne Mountain Air Force Base, US Central Command (USCENTCOM) at MacDill Air Force Base, and some elements of Air Combat Command at Langley, Beale, Barksdale, and Vandenberg Air Force Bases.

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TACTICAL INTELLIGENCE & SPECIAL ACTIVITIES: These programs are classified. Details will be provided upon request under separate cover.

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II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Air Force World Wide Military Command & Control System (WWMCCS) Sites.....	12	12	12
National Emergency Airborne Command Post (NEACP) Ground Entry Points.....	18	18	18
National Military Command System (NMCS) Sites.....	1	1	1
Joint Surveillance System (JSS).....	58	58	58
Region & Sector Operational Control Centers (ROCCs and SOCCs).....	7	7	7
Distant Early Warning (DEW).....	6	0	0
North Warning System.....	15	33	55
North Atlantic Defense System (NADS).....	4	4	4
Surveillance Radars - North Atlantic Defense System (NADS).....	4	4	4
Ballistic Missile Early Warning System Sites (BMEWS).....	3	3	3
Sea Launched Ballistic Missile Radar Warning Sites (SLBM).....	5	5	5
Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker).....	7	7	7

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II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
NORAD Cheyenne Mountain Complex.....	1	1	1
Tactical Warning/Attack Assessment (TW/AA) Sites...	8	8	8
Air Force Satellite Communications (AFSATCOM) Network Operations.....	7	7	7
Air Traffic Control, Approach and Landing Systems (ATCALS) Towers.....	119	111	106

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

A. <u>Subactivity Group</u>	FY 1992 Request	FY 1993 Current Actual	FY 1994 Budget Estimate
Global C3I & Early Warning.....	\$702,567	\$717,267	\$790,353
Navigation/Weather Support.....	\$105,002	\$114,084	\$150,578
Other Combat Operations Spt Program..	\$150,534	\$159,799	\$253,223
JCS Exercises.....	\$21,682	\$33,030	\$31,405
Management/Operational Headquarters...	\$217,540	\$145,411	\$108,357
Tactical Intel & Special Activities	\$129,666	\$129,726	\$186,749
Total.....	\$1,326,991	\$1,299,317	\$1,520,665
B. <u>Reconciliation Summary:</u>		Change FY 1993/1994	
Baseline Funding.....		\$1,299,317	
Price Change.....		+43,938	
Functional Transfer.....		+87,959	
Program Changes.....		+89,451	
Current Estimate.....		\$1,520,665	

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$1,299,317
2. Price Growth.....	+ \$43,938
3. Functional Program Transfers.....	+ \$87,959
a. Transfers	+ \$105,944

1) Realign Classified Programs..... + \$36,114

In FY 1994, classified programs are realigned from the Logistics Operations and Security Programs Activity Groups to the Air Operations and Combat Related Operations Activity Groups. This increase represents the Combat Related Operations portion of the realignment.

2) DBOF - Air Mobility Command (AMC) Military Personnel Transfer..... + \$24,000

Beginning in FY 1993, the transportation business area of the Defense Business Operations Fund (DBOF) incorporates all Air Mobility Command (AMC) component funding. The goal is to create a buyer and seller relationship for improved management of resources as well as for accounting visibility. With the exception of AMC Intelligence Activities, all AMC missions have been included within the DBOF

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Beginning in FY 1994, Air Force O&M will reimburse the AMC-DBOF transportation business area for military personnel assigned to each of the AMC-DBOF transportation business area programs. Initial funding has been provided by a total transfer-in of \$1.215 billion to Air Force O&M from the Military Personnel Appropriation. This is in consonance with the full cost concept under DBOF.

- 3) Depot Maintenance Decentralization..... + \$21.4/4
- In conjunction with the DBOF Defense Management Review Decision's stated intent to decentralize logistics financing, the Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. During FY 1995 the remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will transfer to the mission accounts. Only those items that cannot be effectively allocated to the mission accounts will be retained in Logistic Operations (Activity Group-041). Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility. A summarized explanation of the total FY 1994 Depot Maintenance program's increases and decreases can be found in Activity Group 041 Logistics Operations, Section C, paragraph 4c.

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- 4) Strategic War Planning Consolidation..... + \$8,860
Consolidates all resources directly associated with automated data processing (ADP) support of war planning and strategic command, control, and communications (C3) requirements levied by US Strategic Command and the Joint Strategic Connectivity Staff. Funds transfer from the weapon system programs in the Air Operations Activity Group.
- 5) Realign HQ Air Force Communications Command (AFCC) Engineering and Installation (E&I)..... + \$7,241
Beginning FY 1994, HQ AFCC will no longer centrally fund major commands (MAJCOMs) engineering and installation requirements. HQ AFCC will only support manpower requirements for the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies, and direct contracting support costs. Funds transfer from the Servicewide Activity Group to support this realignment.
- 6) Realign Air Force Worldwide Military Command and Control System (WWMCCS) Automated Data Processing (ADP) Modernization Program (AFWAM) + \$2,400
Represents funds transferring from the Procurement Appropriation for the contract supporting installation and maintenance of the AFWAM local area network.
- 7) Realign Base Physical Security..... + \$1,650
Beginning in FY 1994, O&M funds for electronic security equipment are programmed in this Activity Group vice the Logistics Operations Activity Group.

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8) Realign E-9..... + \$1,581
 E-9 contractor logistics support (CLS) transferred from the Air Operations Activity Group to more closely align mission requirements of the aircraft with the program. E-9 aircraft (highly modified de Havilland Dash 8M) were procured under Range Improvement Program (RIP) as a range improvement to allow tracking of drone aircraft below the horizon of radars at Tyndall AFB for Weapon Systems Evaluation Program (WSEP) missile firing and tests.

9) Restructure Military Satellite Communications (MILSATCOM)..... + \$1,378
 In prior years, all MILSATCOM programs, which provide inter-related communications support (Ultra High Frequency (UHF), Super High Frequency (SHF), and Extremely High Frequency (EHF)), were supported in independent program offices. This led to little program management cross flow regarding component development, systems engineering, launch processing, and on orbit testing. Therefore, effective FY 1994, the Air Force Space expert was placed in charge of consolidating, ensuring non-duplication, scrubbing, and documenting all Air Force MILSATCOM requirements. This provides a single acquisition face to the user/operator as well as provides synergism in common management sub-tasks. Funds transfer from the Space Operations Activity Group to support this consolidation.

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10) Two-Level Maintenance..... + \$1,246

The Air Force has converted the existing three levels of maintenance (organization, intermediate, and depot) to two levels of maintenance (organization and depot). This conversion eliminates base level intermediate maintenance for selected weapons systems by transferring the workload to the depot, thereby causing a significant increase in O&M,AF. Savings are primarily achieved through reduced base level maintenance personnel and procurement and maintenance of calibration equipment, and will more than offset the increased O&M,AF costs. These savings are dependent on the scope and timing of the implementation schedule, but should start accruing immediately in the Aircraft Procurement Appropriation, and beginning in FY 1996 in the Military Personnel Appropriation -- after the intermediate level maintenance personnel are off the roles. Implementation by base, by aircraft type and commodity is incremental commencing in FY 1994. Full implementation is scheduled for FY 1999.

b. Transfers Out..... \$17,985

1) Consolidate Mission Planning..... - \$13,420

As part of the Air Force decision to consolidate all aircraft mission planning into one program, dollars have been moved into PE 28006 within the Air Operations Activity Group.

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2) Nuclear Detection (NUDET) System..... - \$3,203

Represents contract service cost to test calibration of sensor capability prior to determining operational capability of system. This segment of NUDET requirements and funding are more appropriately programmed in the Research & Development Appropriation.

3) IOT&E & QOT&E Centralization..... - \$1,362

To realign certain functions, all Air Force Initial Operational Test and Evaluation (IOT&E/Pre-Test Planning) and Qualification Test and Evaluation (QOT&E) is transferred from the MAJCOMS to the Air Force Operational Test and Evaluation Center (AFOTEC) included in the Logistics Operations Activity Group.

4. Program Increases..... + \$145,275

a. Other Combat Operations Support Program (FY 1993 Base, \$159,799).... + \$44,486

Due to a decision by the Tactical Battle Management General Officer Steering Group, support of the Air Force's standardized automated intelligence system, SENTINEL BYTE, will continue. This system is used to identify key targets faster and to move intelligence received from the force level to the unit level for the support of wing and squadron operations. Increases to support this program include automated data processing (ADP) contract services to integrate existing intelligence data systems; upgrade of hardware; integration of software, data systems, and hardware; software licences; and contract ADP equipment maintenance.

Full and sub-scale drone flights ("bogies") supporting intercept training for pilots and weapon system controllers, weapon system operational test and evaluation (OT&E), and various exercises/competitions are programmed to increase in FY 1994. The increase for OT&E is related to the life cycle stage of air to air intercept

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missiles, guns, sensors, and related systems. The bi-annual William Tell competition allows the Air Force's top fighter pilots to demonstrate airmanship and proficiency in intercepting enemy aircraft and employing air weapons.

The Base Physical Security Systems program is new in this Activity Group in FY 1994. This new program includes funds for procurement and installation of electronic equipment for physical security of warfighting resources. The equipment consists of intrusion detection, perimeter surveillance, entry/access control systems, and similar equipment to meet Air Force security standards for aircraft, nuclear weapon systems, command, control, communications, and intelligence (C3I) facilities, and other priority assets. Projects supported by this program are to replace or upgrade older generation electronic security systems that have significant increased maintenance costs.

Lastly, an increase in the Tactical Exploitation of National Capabilities (TENCAP) will provide a positive impact to the mission in three key areas:

- (1) Increases combat readiness and effectiveness: The key to enhancing Air Force exploitation of national systems is planning, training, and exercising TENCAP support to operational combat units. The increase of funds affords an opportunity for extensive field training and exercise of national capabilities with Air Force combat units during FY 1994.
- (2) Explore new operations concepts and architectures: The increase in funds allows for expanded activities to further explore and define new operational concepts to exploit national systems.

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(3) Improved focus on requirements and integration: The overarching goal of TENCAP is to improve Air Force Combat capabilities. The key to achieving this goal is to successfully integrate proven TENCAP demonstrated technologies into existing and planned Air Force weapons and command, control, communications, computers, and intelligence (C4I) systems in a timely manner. FY 1994 funds increase will allow this integration process to move forward. Several TENCAP initiatives are ready for this integration process.

b. Navigation/Weather Support (FY 1993 Base, \$114,084)..... + \$32,536

The Air Force Global Weather Center (AFGWC), which provides worldwide forecasting and products, is acquiring the Satellite Data Handling System Upgrade (SDHSU). This procurement replaces logistically unsupportable end items in the existing Satellite Data Handling System (SDHS) installed in the 1980s. The SDHSU provides additional storage/processing capabilities, new sources of satellite data, improved satellite ingest and display, new componentets for the Defense Meteorological Satellite Program (DMSP) satellite reconstruction site (Site 3), three additional forecast terminals, and additional mass storage. Replacement of these unsupportable end items will extend the system's expected life and improve timeliness of products distributed to operational units via the Automated Weather Distribution System (AWDS). Procurement began in FY 1992 with the mass storage upgrade. Procurement continues in FY 1993 with the improved interface with AWDS. FY 1994 procurement completes the program. Operations and maintenance funds are required in FY 1994 for software integration and engineering for the SDHSU.

The Air Force Space Forecast Center (AFSFC), another weather center, became fully operational in FY 1993. This Center provides critical space environmental data to the Air Force and national program decision makers. FY 1994 represents a full year of contractor support for the Center.

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

In addition, the AFGWC, AFSFC, and the Air Force Environmental Technical Application Center (AFETAC), which provides climatological data, are undergoing a software conversion of approximately four million lines of code in total. This conversion is required to comply with the Government Accounting Office (GAO) requirement that all DOD computers have a standard computer language.

Lastly, an increase is reflected for the Next Generation Weather Radar Operational Support Facility (OSF) for sustaining engineering as well as configuration and control of additional Next Generation Weather Radar (NEXRAD) systems that have been fielded. NEXRAD is a Department of Commerce, Department of Transportation, and a DOD joint effort to modernize the Nation's aging weather radar network and is critical in providing severe weather protection for the Nation's resources.

c. Strategic Defensive Command, Control, and Communications (C3)	
(FY 1993 Base, \$428,710).....	\$27,045
The Distant Early Warning (DEW) Line, originally deployed in 1957, is in the process of being replaced by the North Warning System (NWS), a network of 55 new radars. The new system consists of 15 Minimally Attended Radars (MARs) and 40 gap filler, Unattended Radars (UARs). Increased funding is required in FY 1994 for concurrent closure of remaining DEW Line facilities and initial operation of new NWS radars. Due to Arctic seasonal constraints, retrograde of high value property and disposable materials will take place during the summer following cessation for radar operations at the old DEW Line sites. FY 1994 will also be the first full year of operations of the 18 UARs installed in late FY 1993. Additionally, 22 more UARs will be installed during FY 1994 and will be operated for varying portions of the year.	

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

The Joint Surveillance System, which consists of a network of joint-use (USAF-FAA) radars around the periphery of the CONUS, 13 radars in Alaska, four Sector Operations Control Centers (SOCCs) in the CONUS, and a Region Operations Control Center (ROCC) in Alaska, procured an Advanced Interface Control Unit in FY 1993. This unit is a peripheral computer for the SOCCs and ROCC which interfaces signals from the radars and converts them into usable output data. It also allows an additional capability of sending data directly from one operational control center to another. FY 1994 represents a full-year of support for this computer system.

Next, the capability in the Greenland-Iceland-Norway gap of the North Atlantic has been increased to cover the northern approaches to Iceland. In FY 1992, two new AN/FPS-117 radars were installed on the North coast of Iceland. In FY 1993, the two original Iceland radars were replaced with new AN/FPS-117 radars. The FY 1994 increase represents a full year of maintenance of these radars as well as maintenance for communications equipment, software maintenance, and the ROCC/AWACS Digital Information Link (RADIL) which provides the capability to have AWACS data link directly to the ROCC.

Lastly, funds increase to support the Cheyenne Mountain Upgrade (CMU) program. In FY 1994, the Space Defense Operations Center (SPADOC), which provides USCINCSpace with an automated capability to detect an attack upon US Space Systems and warn the NCA and Satellite owners/operators of an actual or imminent attack, and the Command Center Processing and Display System - Replacement (CCPDS-R), which performs near-real-time receipt, processing, and common display of integrated tactical warning/attack assessment (TW/AA) information from ballistic missile sensors, will require software maintenance for the first full-year. Also, the initial fielding of the Survivable Communications Integration System (SCIS), which is required to send timely, reliable, and unambiguous missile warning information to decision makers, will occur in FY 1994. Lastly, the

BUDGET ACTIVITY 01: OPERATING FORCES

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Alternate Processing and Correlation Center (APCC), which acts as a backup center for processing and distributing integrated TW/AA data, will undergo site prep in FY 1994. These program upgrades support the overall CMU program (which is a subset of the overall Integrated TW/AA system) that includes ballistic missile, atmospheric, and space sensors; command centers and intelligence indicators; and communications.

- d. Tactical Intelligence and Special Activities (FY 1993 Base, \$129,726)..... + \$23,290
These programs are classified. Details will be provided upon request under separate cover.
- e. Strategic Offensive Command, Control, and Communications (C3) (FY 1993 Base, \$195,086)..... + \$11,440
The operations and maintenance funding for the CINC Mobile Alternate Headquarters (CMAH) has been increased to maintain operational capability. The CMAH is a ground transportable command and control system which supports CINCSTRAT.

In addition, an increase in strategic offensive C3 is associated with the Ground Wave Emergency Network (GWEN) Relay Node Network Expansion (RNNE) program. The FY 1991 Defense Authorization Act placed a moratorium on GWEN tower construction until an independent health effects study was conducted. The National Academy of Sciences released the study 30 December 1992 with favorable results. Congressional notification is currently in process and Air Force will resume installation of the remaining 29 towers. This increase, with the completed 83 towers, will provide the necessary robustness to a validated, protected strategic communications system for bomber and missile forces.

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Lastly, funds increase for contractor logistics support (CLS) for the 5 Airborne Command Post (Looking Glass EC-135s) aircraft to provide aircraft support for frequency management, electromagnetic compatibility engineering, system engineering and integration support, and conducting cost/technical trade requirements as organic capabilities are phased out.

- f. Air Force Wide Communications (FY 1993 Base, \$56,410)..... + \$6,178
 In FY 1994, twelve test teams will be performing operational testing of the Distributed MILSATCOM Conferencing Program, a replacement system that broadens the scope of the secure conferencing program (SCP). This program uses communication satellites to provide secure voice conferencing capability. Testing will occur simultaneously at twelve satellite terminal locations (six CONUS and six OCONUS). Also, installation of the Princlik, Turkey satellite earth station, to be funded by the Army, will be completed in FY 1994. Air Force funds are required to complete the interconnects after the terminal is installed. This terminal will provide strategic communications connectivity to support our mission in Turkey. Lastly, funds increase for maintenance of the Lajes, Portugal satellite earth station. This station experiences a high rate of corrosion due to its location on this Atlantic isle.

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

5. Program Decreases..... - \$55,824

a. Management/Operational Headquarters (FY 1993 Base, \$145,411)..... - \$39,134

The drawdown in strategic forces combined with the Air Force restructure is reducing the size and requirements of operational and management headquarters. Reductions in workyears result in reductions of travel, automated data processing (ADP) and miscellaneous contracts services, and administrative supplies and equipment.

b. Strategic Defensive Command, Control, and Communications (C3) (FY 1993 Base, \$16,563)..... - \$10,156

The East Coast Radar System (ECRS) of the Over-the-Horizon Backscatter (OTH-B) Radar system, which is currently in a limited operations mode of 40 hours/week, will cease operation in FY 1994. The ECRS included contractor maintained transmitter and receiver sites that are geographically separated from Bangor ANGB, ME as well as the contractor maintained facility at Bangor ANGB, ME. These radar segment sites provide the east coast long range, wide area, all altitude surveillance and tactical warning of aircraft approaching North America. Due to reduced worldwide threat, this type of surveillance and tactical warning is no longer necessary. The West Coast Radar System (WCRS), which provides the west coast with coverage, continues to be maintained in its current mothball status.

c. Air Force Wide Communications (FY 1993 Base, \$20,498)..... - \$4,400

This program reduction terminates the Joint Service Worldwide Military Command and Control System (JWWCCS) Automated Data Processing Modernization (WAM) program. AFWAM was reduced in scope to reflect Air Force specific or unique requirements. The Joint Staff has begun work on the JWWCCS follow-on, called the Global Command and Control System (GCCS). When Operational Desert Shield began and the JWWCCS ADP Equipment Modernization program products met only part of the operational users performance demands, small teams of programmers were linked directly with operational planners

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

and these teams rapidly and inexpensively produced operational planning software tools that met previously unfulfilled user demands. Future development of improved operational planning software tools will be based on the new principles of effective corporate information management as demonstrated by rapidly developed software products employed in the Persian Gulf War. The Joint Staff replacement program will be one of the first programs to employ these new principles on a systematic basis for operational software products. Funds still remain in the Air Force program for the operation and maintenance of the Air Force unique requirements.

d. JCS Exercises (FY 1993 Base, \$33,030)..... \$2.134

The FY 1993 program supports of the CJCS Exercise program at comparable levels as the Joint Staff and other Services. In FY 1994, a reduced Air Force force structure results in decreased support requirements to CJCS Exercise programs. Changes in the strategic environment lead to a regional focus as opposed to a global approach in training. There are more exercises, smaller in nature; more countries; and new locations. The Air Force's ability to support the CJCS Exercise Program is a function of the Air Force's incremental operations and maintenance funding provided to support forces and equipment requested by the CINCs compared to the actual CINC exercise requirements as listed in the CJCS Joint Training Plan. The current level of 85% meet Air Force needs and readiness requirements.

6. FY 1994 Budget Request..... \$1,520,665

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O 1: COMBAT RELATED OPERATIONS

IV. Performance Criteria and Evaluation Summary:

Joint Surveillance System (JSS)

CONUS.....	42	42	42
Alaska.....	13	13	13

Region Operating Control Centers (ROCCs)

CONUS.....	1	1	1
Alaska.....	1	1	1
Iceland.....	1	1	1

Sector Operating Control Centers (SOCCs)

CONUS.....	4	4	4
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North Warning System

Minimally Attended Radars (MARS).....	15	15	15
Unattended Radars (UARS).....	0	18	40

North Atlantic Defense System (NADS)

Minimally Attended Radars (MARS).....	4	4	4
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Over The Horizon Radar System

East Coast Sectors (Limited Ops).....	3	3	3
West Coast Sectors (Caretaker).....	3	3	3
Software Maintenance Facility (Caretaker).....	1	1	1

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

IV. Performance Criteria and Evaluation Summary:

Weather Indicators

	FY 1992	FY 1993	FY 1994
Meteorological Sites.....	255	241	238
Major Systems (Fixed).....	1,178	1,324	1,352
Major Systems (Tactical).....	845	1,005	1,092
Major Computer Systems.....	93	90	90

Air Traffic Control Indicators

Radar Navigation Aids (NAVAIDS):

Airport Surveillance Radar (ASR).....	64	57	54
Precision Approach Radar (PAR).....	55	54	52

Non-Radar Navigation Aids (NAVAIDS):

Instrument Landing Systems.....	170	160	155
Other (TACAN/VOR/NDB).....	157	149	147

Aircraft/Flying Hours

PACCS/WWABNCP EC 135

Aircraft.....	13	12	7
Flying Hours.....	8,141	6,300	3,962

USCENTCOM

Aircraft.....	2	2	2
Flying Hours.....	788	740	740

Combat Developments

Aircraft.....	42	50	52
Flying Hours.....	14,116	13,437	13,576

NEACP E 4B

Aircraft.....	4	4	4
Flying Hours.....	2,044	2,410	2,410

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	37767	32837	31843	-994
Officer.....	9466	8442	8106	336
Enlisted.....	28301	24395	23737	-658
<u>Civilian End Strength (Total)</u>	4055	4243	4551	308
U.S. Direct Hire.....	3886	4102	4422	320
Foreign National Direct Hire.....	61	40	38	-2
Foreign National Indirect Hire.....	108	101	91	-10
<u>Military Workyears (Total)</u>	40636	34872	32538	-2334
Officer.....	9887	8719	8356	-363
Enlisted.....	30749	26153	24182	-1971
<u>Civilian Workyears (Total)</u>	3405	4196	4550	354
U.S. Direct Hire.....	3189	4066	4416	350
Foreign National Direct Hire.....	37	23	39	16
Foreign National Indirect Hire.....	179	107	95	12

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

Explanation of End Strength Changes:

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS (012)

Explanation of End Strength:

	MIL.	CIV.
1. FY 1993 Current Request.....	32,837	4,243
AF Restructure Initiatives	-349	-41
Base Closures	-452	-9
Classified Programs	337	405
Communications Program Adjustments	75	3
DMR Initiatives	-284	-38
European Base Force Adjustments	-195	-9
Force Structure (Support Tail Adjustments)	-110	1
Joint Program Adjustments	-6	
Net All Others	-10	-4
2. FY 1994 Budget Estimate.....	31,843	4,551

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

I. Description of Operations Financed: Space Operations Forces provide for the launch of payloads into various earth orbits; the command, control and communication with these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Other programs include personnel and infrastructure support for the manpower and facilities used to execute these missions.

LAUNCH FACILITIES: Vandenberg AFB, CA and Cape Canaveral AFS, FL are the only US space ports for all launches of sensitive national high priority DoD satellite/space systems. The launch ranges of the 45th Space Wing (SW) (previously the Eastern Space and Missile Center (ESMC)) and the 30th Space Wing (SW) (previously the Western Space and Missile Center (WSMC)) consist of: the instrumentation required to support launches as well as test missions; the control centers used to direct the operations; and the communications required to tie it all together. Examples of range infrastructure components include radars, telemetry receiving sites, optical trackers, command destruct transmitters, range safety display systems, Range Operations Control Centers (ROCCs) and data links. The ranges are also responsible for maintaining facilities critical to the launch mission. These include but are not limited to heating and air conditioning systems, fire protection/detection systems, and corrosion control. Also included are contract payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and the contract activities necessary to operate and maintain range systems. The Center Technical Services Contract (CTSC) is the primary contract that provides the critical space operations support.

The 30th SW'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. It also has the unique capability of testing new and existing 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 (Molokai, Kokee Park, and Oahu). 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 and 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 Vandenberg AFB. The West Coast

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

Offshore Operating Area, operated by the 30th SW, provides a unique corridor for aircraft and cruise missile performance testing and evaluation. Funding requirements for the 30th SW support civilian pay, travel, supplies, equipment and communications - leased long lines. Direct mission support funding includes contracts for data processing services, flight safety analysis, system safety analysis, the Aerospace Engineering contract and the Unconventional Propellant Operations contract at the Western Range (WR).

The 45th SW's area of operations 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 Missile launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located in Florida at Patrick AFB, Cape Canaveral AFS, Jonathan Dickinson State Park and offshore in Antigua, Ascension Island and Pretoria, South Africa (caretaker status). The 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 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. The 45th SW also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island. Funding requirements for the 45th SW support costs of civilian pay, travel, supplies, equipment and communications - leased long lines. Direct mission support funding includes photographic services, launch base support, ship operations (Redstone) and independent verification and validation at the Eastern Range (ER). Also, the 45th SW has funding responsibility for maintaining the Spacecraft Processing and Integration Facility (SPIF). The services required to operate and maintain the SPIF include design, modification, renovation, and repair to existing facilities, equipment maintenance/cleaning, clean room cleaning, hazardous waste disposal, spacecraft processing operations, and security systems.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

LAUNCH VEHICLES: The launch vehicles for satellites include the medium launch vehicles (Delta II, Atlas E, Atlas II) Titan II, and the Titan IV launch vehicles, the Inertial Upper Stage (IUS) which is used in conjunction with the Titan IV and the Shuttle. The medium launch vehicles and the Titan II and IV programs provide consolidated launch and orbital support for operational DoD space programs. The Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL and the Atlas-E, Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Preparation for an Atlas II capability at Vandenberg AFB, California is underway. The requirements are a function of the number of satellites on-orbit and their success and failure rates.

Funding for launch vehicles includes support costs of civilian pay, travel, supplies, equipment and contractor and base support. Specifically, O&M pays the fuel costs for the Atlas II and pays for the propellants for the Delta II and Titan II and IV. Each booster program also funds the integration of the payload and the booster. Effective FY 1993, the launch support costs for the Titan II transferred from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer attached launch support costs to the acquisition of hardware and the launch schedule. It also supports the Air Force Program Executive Officer responsibilities for total acquisition program management.

The Titan IV program funds costs at Cape Canaveral AFS, FL and Vandenberg AFB, CA. Specific costs include the Operations and Maintenance (O&M) of the Integrate-Transfer-Launch (ITL) facilities, space launch complexes, Launch Operation Control Centers (LOCC), and responsibilities for facility activation. Effective FY 1994, Titan II costs are realigned into the Titan IV program element. The IUS, used in conjunction with the Titan IV, places military and NASA spacecraft in precise Earth orbits. The IUS program includes funds to validate flight software and to ensure satellites achieve their proper orbit. IUS launch support costs also transferred to the Missile Procurement appropriation effective FY 1993. The IUS was jointly developed by the Air Force and NASA.

The Shuttle program manages, coordinates and integrates DOD Shuttle missions into the NASA National Space Transportation System (STS). The various aspects of the Shuttle activities include the management of the integration and conceptual flight planning of Space Shuttle payloads and the operations and maintenance support of Shuttle mission planning and flight operations. Both the Shuttle and the Titan IV booster use the IUS to place military and NASA spacecraft in precise Earth orbits.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

SPACE CONTROL SYSTEMS: The Satellite Control Network (SCN) communications program provides for mission and administrative communications support to the system users. It includes the operations and maintenance of an extensive communications network interfacing Onizuka AFB, California and Falcon AFB, Colorado with the Remote Tracking Stations (RTS) to support assigned DoD and NASA space programs as well as administrative switchboard systems, wire communications, launch communications, and radio frequency surveillance required by the AFSCN.

The Air Force Satellite Control Network (AFSCN), operated by the 50th Space Wing (SW), is a worldwide satellite control network which provides reliable satellite command and control; assured satellite telemetry reception of both payload mission and spacecraft bus data; and reliable on-orbit vehicle tracking for all DOD operational, RDT&E and other supported space systems. The AFSCN supports over 70 satellites (both RDT&E and operational) 24 hours per day (over 11,000 contacts per month). Operations include pre-launch, launch, early-orbit checkout and on-orbit command and control. The AFSCN consists of two principle command and control nodes, the Consolidated Space Operations Center (CSOC), Falcon AFB, CO and one at Onizuka AFB, CA for space testing & launch and early orbit support. A worldwide network of 9 remote tracking stations (RTS) with 16 antennas and two remote vehicle checkout facilities (RVCF) supports satellite operations. One RVCF is located at Cape Kennedy and one is at Vandenberg AFB. Programs currently supported by the AFSCN include: Defense Support Program (DSP), Defense Meteorological Satellite Program (DMSP), Global Positioning System (GPS), Defense Satellite Communication System (DSCS), Fleet Satellite Communications System (FLTSATCON), NATO communications satellites (NATO III/IV), DoD Shuttle missions and many other high priority RDT&E and national systems with over 50% of network utilization by classified programs. A timely and responsive control capability for these programs is required to accomplish the DoD space missions. The AFSCN program is responsible for funding the O&M of the Remote Tracking Stations (RTS), contractor operation of satellite command and control centers, maintenance/modification and upgrade of extensive direct mission operation software, sustaining activities such as network configuration management and hardware/software installation and integration and the network communications connectivity. The AFSCN is a national resource for use by multiple programs that operate from the network Mission Control Centers (MCCs) via the RTS. Funding is provided entirely by the AFSCN.

SATELLITE SYSTEMS: The Defense Meteorological Satellite Program (DMSP) provides global visible/infrared cloud data and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD strategic and tactical missions (Air Force, Navy, Army, and Marine Corps) as well as many non DoD missions. DMSP has a nominal constellation of two operational satellites in sun synchronous polar orbits, satellite command and control systems, ground-based satellite data processing equipment and

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

tactical data readout terminals located worldwide. Operations and maintenance funds provide for contractor support to launch as well as early orbit command and control, on-orbit analyses and daily command and control operations. Resources support the daily operations and maintenance of AFSAPCECOM satellite remote tracking sites, satellite operations centers and data processing locations. All ground and on-orbit software validation, verification, modification and maintenance are performed with these funds. Effective FY 1993, the launch support costs for the DMSP transferred from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer took place to attach launch support costs to the acquisition of hardware and the launch schedule. This realignment supports the Air Force Designated Acquisition Commander (DAC) responsibilities for total acquisition program management.

The Navstar Global Positioning System (GPS) is a space-based radio navigation network which provides 24-hour navigation information to meet the needs of the US and allied military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and precise time; a worldwide common grid that is easily converted to any local grid; passive all weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users at a slightly less-accurate level. The Navstar satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the Navstar satellites from Cape Canaveral Air Force Station, FL into 11,000 mile circular orbits. The operational satellites have a design life of seven and one-half years. O&M funding for the Navstar GPS entails civilian pay costs, travel, supplies and equipment. A large portion of the funding supports GPS software. GPS software support has more than tripled over the last few years due to a large increase in the number of lines of code being maintained in the system. Other O&M costs include maintenance, contractor logistics support, and funding for an interim backup mission control center.

OTHER SPACE OPERATIONS: SPACETRACK is a worldwide space surveillance network (SSN) of dedicated, col-lateral and contributing electro-optical, passive radio frequency (RF) and radar sensors. The SSN is tasked to provide space object cataloging and identification, satellite attack warning, timely notification to US forces of satellite flyover, space treaty monitoring and scientific and technical intelligence gathering. O&M funds provide support and maintenance of the many sensors that support this mission. Supportability as well as the continued increase in the satellite and orbital debris populations, increased use of different launch trajectories, nonstandard orbits and geosynchronous altitudes necessitate upgrades to detection and tracking sensors to meet existing requirements.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

Air Force Communications Command (AFCC) previously provided Engineering and Installation (E&I) services to all "customer" Commands on a nonreimbursable basis. However, starting in FY 1994, each customer will receive part of this centrally managed funding and pay for E&I services they require. E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a worldwide basis. Beginning FY 1994, HQ AFCC will only directly fund manpower requirements from the E&I wartime force. Commands will reimburse HQ AFCC for travel, per diem, materials and supplies and direct contracting support costs for their individual requirements.

Management Headquarters activities include the management overhead for subordinate organizations such as civilian pay, travel, supplies and equipment.

BASE SUPPORT: HQ Air Force Space Command (AFSPACECOM) and HQ Air Force Materiel Command (AFMC) execute the Base Communications program resources to support administrative services such as switchboard, official toll calls, Federal Telecommunications System, Red and Black secure voice command and control systems, intrabase radio systems and meteorological and computer services between command activities. The same type of support services are provided to users through numerous host tenant and interservice support agreements.

Base Support maintains our primary space systems launch, tracking, and recovery complexes, AFSPACECOM Headquarters at Peterson AFB, Colorado, the Cheyenne Mountain complex, and other space tracking and support operations worldwide. It is a complex structure fulfilling a broad range of critical readiness needs -- from child care for member dependents to highly skilled and specialized security forces that guard our facilities and space systems. Our objectives are to sustain mission capability, quality of life, and workforce productivity and preserve our physical plant. The myriad of functions Base Support encompasses can generally be categorized as infrastructure or personnel support.

Infrastructure support includes utility systems operation; installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as space launch facilities/structures, maintenance complexes, utility distribution systems, roads, and dormitories; environmental compliance; engineering services such as fire protection, crash rescue, custodial, refuse collection, runway and street snow removal, and lease of real property; security forces to protect space vehicles, buildings, equipment, personnel and to enforce the law; ground transportation to ensure operational readiness; operation and maintenance of base communication systems; and data processing services essential to space operations.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. <u>Operational Launch Pads:</u>			
a. Eastern Range:			
Air Force.....	6	6	6
Commercial.....	1	1	1
Shuttle.....	2	2	2
b. Western Range:			
Air Force.....	3	3	3
Commercial.....	1	1	1
NASA.....	1	1	1
2. <u>Satellite Control Network (SCN):</u>			
a. Remote Tracking Stations.....	9	9	9
Antennas.....	16	16	16
b. Control Nodes.....	2	2	2
Mission Control Centers (MCCs)	12	12	12
Resource Control Complexes...	2	2	2
3. <u>Defense Meteorological Satellite Program (DMSP): Operational Satellites in Orbit</u>	2	2	2
4. <u>Defense Satellite Communications System (DSCS): Operational Satellites in Orbit</u>	7	7	5
5. <u>Global Positioning System (GPS): Operational Satellites in Orbit.....</u>	19	24	24

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Launch Facilities	\$228,923	\$265,639	\$280,183
Launch Vehicles	230,846	179,983	105,474
Space Control Systems	390,546	368,603	423,008
Satellite Systems	73,449	46,874	43,315
Other Space Operations	79,414	79,384	81,978
Base Support	259,161	287,316	315,390
Total	\$1,262,339	\$1,177,799	\$1,251,348

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$1,177,799
Price Change.....	+32,967
Functional Transfer.....	+52,774
Program Changes.....	-12,192
Current Estimate.....	\$1,251,348

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$1,177,799
2. Price Growth.....	+32,967
3. Functional Program Transfers.....	+52,774
a. Transfers In.....	+60,679

1) Realignment of Major Repair and Minor Construction Funding..... +49,917

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the Operations and Maintenance (O&M) appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to Military Construction (MILCON) as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission, major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

2) Depot Maintenance Decentralization..... +7,068

In conjunction with the DBOF Defense Management Review Decision's stated intent to decentralize logistics financing, the Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. During FY 1995 the remaining areas (Other Major Equipment Items,

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will transfer to the mission accounts. Only those items that cannot be effectively allocated to the mission accounts will be retained in Logistic Operations (Activity Group-041). Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility. A summarized explanation of the total FY 1994 Depot Maintenance program's increases and decreases can be found in Activity Group 041-Logistics Operations, Section C, paragraph 4c.

+2,654

- 3) Consolidation of DOD Accounting and Finance - Transfer of Military Personnel to Defense Finance & Accounting System..... The Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DBOF) activity was established in FY 1992. Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently funding is transferred from the Military Personnel Appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of 78 personnel.

- 4) Realign HQ Air Force Communications Command (HQ AFCC) Engineering & Installation (E&I)..... Beginning FY 1994, HQ AFCC will no longer centrally fund major commands (MAJCOMs) engineering and installation requirements.

+785

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HQ AFCC will only support manpower requirements for the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies, and direct contracting support costs. Funds transfer from the Servicewide Activity Group to support this realignment.

+255

5) Vehicle Leasing Transfer..... Congress directed the Services to implement a measured approach to vehicle leasing. The Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement be moved to the Operations and Maintenance (O&M) Appropriation to partially finance this initiative. Additionally since the lease agreements will include vehicle maintenance currently done by host installations, internal realignment of O&M resources from former host installations to leasing units is necessary. This transfer is the net result of both transactions.

7,905

b. Transfers Out.....

1) Defense Satellite Communications System (DSCS)..... Requirements for DSCS orbital support efforts previously funded in Operations & Maintenance appropriation transferred to Missile Procurement Appropriation. -6,527

2) Restructure Military Satellite Communications (MILSATCOM)..... In prior years, all MILSATCOM programs, which provide inter-related communications support (Ultra High Frequency (UHF), Super High Frequency (SHF), -1,378

BUDGET ACTIVITY 01: OPERATING FORCES

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and Extremely High Frequency (EHF)), were supported in independent program offices. This led to little program management cross flow regarding component development, systems engineering, launch processing, and on-orbit testing. Therefore, effective FY 1994, a single Program Director was placed in charge of consolidating, ensuring non-duplication, scrubbing, and documenting all Air Force MILSATCOM requirements. This provides a single acquisition face to the user/operator as well as provides synergism in common management sub-tasks. Funds transfer to the Combat Related Operations Activity Group to support this consolidation.

4. Program Increases..... \$57,054

\$44,578

- a. Space Control Systems (FY 1993 Base, \$368,603).....
In FY 1994, the Consolidated Space Operations Center (CSOC) becomes fully operational. With the increasing dependence on space-based assets to support the warfighters, command, control, and monitoring of U.S. satellites has become critical. To ensure continuity of satellite operations in times of contingency (natural disaster, sabotage, or terrorist attack), a geographically separated satellite control node was acquired. This new control node is located at Falcon Air Force Base, Colorado. Other costs in Space Control Systems include the start of sustaining engineering for the automated remote tracking stations (ARTS). This program reduced long term costs by installing modern, more maintainable equipment at the remote tracking stations, and automating functions allowing the reduction of contractor personnel at the sites and reducing the likelihood of human error. In addition, new satellite programs (Navy's Ultra High Frequency Follow-on satellite and MILSTAR, for example) and satellite upgrades often require corresponding upgrades to existing support capabilities. This is the case for the required installation and maintenance of six wideband (greater than 1 Mega-bit per second) data links from CSOC to remote tracking stations.

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b.	Launch Facilities (FY 1993 Base, \$265,639)..... The Space Launch Facilities located at Patrick and Vandenberg Air Force Bases provide launch capability for in-house and customer missions. A minimum level of personnel is required to operate and support these assets and launches regardless of the mix of launch types and variety of customers supported. In FY 1994 the cost of required contractor services for range support increased approximately 2.5% to accommodate overall launch and test volume increases of 19%.	+7,043
c.	Satellite Systems (FY 1993 Base, \$21,359)..... An increase in the NAVSTAR Global Positioning System (GPS) is due to the award of the new Block IIR contract. The Block IIR satellites include improvements and changes over the old Block. One major difference is the autonomy of the satellites. The Block IIR satellite requires less frequent navigation uploads from the ground station to maintain the required specification accuracy. The clocks and power systems are also different. The structures are different and have different stationkeeping requirements. The Block IIR satellites have a crosslink capability that the previous satellites did not have. All of these differences require changes to the ground station software to support the new Block IIR satellites.	+5,433
5.	Program Decreases.....	-69,246
a.	Base Support Reductions (FY 1993 Base, \$287,316)..... Base support funding declines in concert with force structure drawdowns and realignments that result in a decrease of 767 personnel in activities supported by this activity group. Additionally, funding declines after a concerted FY 1993 effort to restore base operations funding to sustainable levels after several years of deferring discretionary spending in base operations to balance	-31,593

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higher priority defense needs with support requirements. Some of the FY 1993 requirements are essentially "catch up" and will revert to somewhat lower levels necessary to sustain adequate living and working conditions for active duty, dependent, and civilian personnel supported by functions in this activity group.

29,846

- b. Launch Vehicles (FY 1993 Base, \$129,983).....
With the increasing dependence on space-based assets to support the warfighters, sustaining a minimum spacelift capability to launch and deliver to space-orbit, weather and communication satellites, is imperative. The FY 1994 funding for launch services for Atlas E is a minimum requirement.

-6,955

- c. Satellite Systems (FY 1993 Base, \$17,788).....
Based on upgrades to the Defense Meteorological Satellite Program (DMSP) command, control, and communication (C3) segment, less depot level reparables will be required in FY 1994. DMSP upgrades will increase the reliability and maintainability of C3 at Offutt AFB, NE.

852

- d. Environmental Compliance (FY 1993 Base, \$27,165).....
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It funds the level necessary to meet recurring operations and services and all known Level I, Fix Noncompliance, and Level II, Meet a Future Noncompliance Deadline, environmental requirements.

\$1,251,348

6. FY 1994 Budget Request.....

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

IV. Performance Criteria and Evaluation Summary:

1. Satellite Tracking, Telemetry and Command Capability

The Air Force uses two indicators of Air Force Satellite Control Network (AFSCN) activity levels: number of satellite operations and network support hours. The number of satellite operations include the number of times the AFSCN is used for transmitting commands, receiving telemetry or mission data and tracking space vehicles. It also includes training and maintenance when these activities are scheduled on the AFSCN. Because the amount of time and effort associated with each operation varies depending on the purpose of the operation, the orbit of the satellite and the ground station antenna to be used, network support hours are also used as an indicator of AFSCN activity. Network support hours include the time required to conduct the actual operation. In addition, these numbers are only the "tip of the iceberg" because there is extensive activity pre- and post-operation that is required.

The numbers below represent the number of contacts as well as support hours of the AFSCN. Neither the number of satellite contacts nor the network support hours are measures of required funding levels because the entire network must be maintained and operated as a national resource regardless of the number of spacecraft supported. There is a baseline capability that must be maintained regardless of fluctuations in these numbers.

	FY 1992	FY 1993	FY 1994
a. Satellite Contacts:			
Daily.....	364	369	392
Annually.....	132,860	134,685	143,080
b. Network Support Hours.....	88,000	90,000	91,000

The level of activity on the AFSCN is increasing because of the addition of new satellites to complete or replenish constellations for the Global Positioning System (GPS), Milstar, Defense Meteorological Satellite Program (DMSP), Defense Support Program (DSP), Defense Satellite Communication System (DSCS) and UHF Follow-On. In addition, aging satellites require more operations and network hours per operation due to satellite degradation.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

IV. Performance Criteria and Evaluation Summary:

2. Space Launch Advisory Group (SLAG) Air Force O&M Supported Launches

The SLAG determines a near-term (one to three years) executable launch plan based on the DOD space launch mission model. The mission model represents requirements for launches driven by user need and unconstrained by launch capacities. The following assumptions are made in the manifest development: dates are estimated using nominal flows - current best estimates; unknowns are not included in manifest - delays due to weather, collateral pad operation, rework or equipment failure; and launch dates are Not Earlier Than (NET) or Launch on Demand (LOD).

	FY 1992	FY 1993	FY 1994
a. Atlas II.....	2	2	1
b. Delta II.....	4	7	3
c. Titan II.....	1	1	2
d. Titan IV.....	1	6	4
e. Atlas E.....	1	0	1
Total.....	9	16	11

3. Eastern and Western Range Activity

The Eastern and Western Ranges support DOD, civil and commercial space launches as well as ballistic missile tests and aeronautical testing on the Western Range as based on the SLAG launch profile. The ranges are unique in that whether they support one launch or twenty launches, the same facilities and equipment are required. Space launch operations culminate in the launch of a vehicle and payload but require numerous interfaces with the range leading up to that launch event. Operations which support these activities include: end-to-end tests, weather, telemetry, frequency management, fueling, pad and range safety, communications, vehicle stacking, payload mating, maintenance, repair, calibration and a myriad of

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

IV. Performance Criteria and Evaluation Summary:

other support operations. In FY 1992, the Eastern range performed over 13,200 support operations for 26 launches and 24 ballistic missile tests. The Western range performed over 1,830 operations that supported 6 launches, 10 ballistic and 99 aeronautical tests.

The following table shows the launch schedule for FY 1992 (actuals) through FY 1994 (projected). As illustrated in the FY 1992 actuals (15,030 operations for 165 launches/ tests), a launch/test in and of itself is not the best performance indicator of range activity. For every discrete launch or test activity the ranges support, there are hundreds of operations from communications routing to wet dress rehearsal for a launch to turning on radars to support aeronautical testing which must precede the event. This measure of range activity is relatively new, hence the TBDs for FY 1993 and out.

	FY 1992	FY 1993	FY 1994
Atlas I/II.....	7	4	8
Atlas E.....	2	2	1
Delta II.....	8	8	7
Titan II.....	1	1	1
Titan IV.....	4	5	5
Shuttle.....	8	8	8
Scout.....	1	4	0
Pegasus.....	1	4	6
Ballistic Tests.....	34	26	30
Aeronautical Tests.....	99	27	40
Total.....	165	89	106
Total Support Operations.....	15,030	TBD	TBD

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

IV. Performance Criteria and Evaluation Summary:

FY 1992 FY 1993 FY 1994

4. Spacetrack

a. Dedicated Sensors:			
Electro-Optical.....	5	4	4
Radars.....	2	1	1
* Passive Radio Frequency (RF).....	6	6	6
* NAVSPASUR (Navy sensor).....	1	1	1
b. Contributing Sensors:			
Electro-Optical.....	1	1	1
Radars.....	5	6	6
c. Collateral Sensors:			
Radars			
* Ballistic Missile Early Warning System (BMEWS).....	3	3	3
* Phased Array Warning System (PAVE PAWS).....	4	4	4
* Perimeter Acquisition Radar Attack Characterization (PARCS).....	1	1	1
* Other.....	4	4	4

* Note: Passive RF, NAVSPASUR and all collateral sensors (with the exception of Pirinclik found in the Other category) are not funded within the Spacetrack program element; however, they provide support to the Spacetrack mission.

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

IV. Performance Criteria and Evaluation Summary:

	FY 1992	FY 1993	FY 1994
5. <u>Ballistic Missile Early Warning System</u> <u>(BMEWS) Sites</u>	3	3	3
6. <u>Sea Launched Ballistic Missile Radar</u> <u>Warning (SLBM) Sites</u>	5	5	5
7. <u>*Base Support:</u>			
Total End Strength.....	43,690	43,761	42,994
(Military).....	36,141	35,579	34,701
(Civilian).....	7,549	8,182	8,293
Total Number of Major Installations.....	6	6	6
(CONUS).....	6	6	6
(Overseas).....	0	0	0
Number of Officer Quarters.....	847	791	739
Number of Enlisted Quarters.....	4,440	4,155	3,888
Facilities Supported (200 sq ft).....	22,973	22,239	21,786
Plant Replacement Value (\$000).....	\$12,364,847	\$12,018,148	\$12,486,298
Number of Motor Vehicles, Total.....	2,067	1,933	1,932
(Owned).....	1,786	1,661	1,222
(Leased).....	281	272	710
Number of Child Care Centers.....	11	6	7

* Base Support personnel reflects personnel assigned to Major Commands having predominant support responsibility for missions in this activity group. These figures do not equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 01: OPERATING FORCE

ACTIVITY GROUP/O-1: SPACE OPERATIONS

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change</u> <u>FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>	6,500	6,987	7,128	141
Officer.....	1,994	1,949	1,813	136
Enlisted.....	4,506	5,038	5,315	277
<u>Civilian End Strength (Total)</u>	3,148	3,490	3,586	96
U.S. Direct Hire.....	3,140	3,482	3,579	97
Foreign National Direct Hire.....	8	8	7	-1
<u>Military Workyears (Total)</u>	6,231	6,491	7,108	617
Officer.....	2,051	1,873	1,902	29
Enlisted.....	4,180	4,618	5,206	588
<u>Civilian Workyears (Total)</u>	3,377	3,531	3,575	44
U.S. Direct Hire.....	3,374	3,523	3,568	45
Foreign National Direct Hire.....	3	8	7	-1

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS

Explanation of End Strength Changes:

BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: SPACE OPERATIONS (013)

Explanation of End Strength:

1.	FY 1993 Current Request.....	6,987	MIL	CIV	3,490
	Community Support Restructure	3			96
	Base Closure Satellite Support Realign	75			
	Space Operations ADP Support	71			
	Net All Others	-8			
2.	FY 1994 Budget Estimate.....	7,128			3,586

BUDGET ACTIVITY 02: MOBILIZATION

THIS BUDGET ACTIVITY CONSISTS OF ONE ACTIVITY GROUP, MOBILITY OPERATIONS. THE BUDGET JUSTIFICATION DETAILS FOR MOBILITY OPERATIONS ARE PROVIDED ON THE FOLLOWING PAGES.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

I. Description of Operations Financed:

The mission of Air Force Mobility Operations is to provide Global Mobility through strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives. The rapid movement of United States combat forces is a major instrument of United States national policy to deter aggression anywhere in the world with combat forces that can be logistically sustained. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility Operations for essential cargo and troop movements. Recent success, both in Desert Storm, as well as humanitarian assistance efforts, amplify the importance of our mobility force projection capabilities. The financial resources requested in this budget will provide the minimum level essential to accomplish national objectives.

Beginning in FY 1993, the transportation business area of the Defense Business Operations Fund (DBOF) incorporates all Air Mobility Command (AMC) component funding into two distinct accounts: DBOF TRANSCOM (DBOF-T) and DBOF AMC. The DBOF TRANSCOM portion accounts for programs designed to meet heavy lift and transportation requirements. Funds provided in this Activity Group for "Payment to the Transportation Business Area" represent funding to meet DBOF-Transportation costs not covered through the rate structure. Supporting program data is contained in the Defense Business Operations Fund justification material. DBOF-AMC captures the remaining AMC missions, (excluding Intelligence Activities) to include those AMC activities within the Mobilization Budget Activity (BA) and those AMC activities in other BA's. The Mobilization BA, meanwhile, includes other resources not within the purview of AMC, such as those operations carried out by the Pacific Air Forces, the Air Combat Command, and the United States Air Forces in Europe, which are not included as part of the concept of DBOF operations.

The resources requested to ensure the readiness of Mobility Operations are comprised of the following mission areas: Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; Payment to the Transportation Business Area; and Base Support elements.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

Airlift Operations supports the day to day mission activity of Mobility Operations. Aircraft operations incorporate: C-130 theater Tactical Airlift; air refueling KC-10's and KC-135's; Operational Support Airlift for the movement of personnel and cargo with time, place or mission sensitive requirements; Short Takeoff and Landing C-27 tactical airlifters; Headquarters Air Mobility Command, its detachments, and other numbered Air Force Headquarters. These services include the administrative support of command elements involved in managing the peacetime logistics mission as well as preparing airlift forces to meet wartime objectives. Airlift Operations also includes the entire spectrum for aircrew training activities directly related to "school-house" lead-in and proficiency training for C-5, C-130, and C-141 aircrews. Specifically, funding provides for training-coded flying hours and support necessary to train Air Mobility and Air Combat Command aircrew personnel at the 443 Military Airlift Wing (MAW), Altus AFB, OK (C-141 and C-5). Funding also supports the 542 Combat Training Wing, Kirtland AFB, NM (HC-130, H-3, H-53, MH-60, and H-1); and 314 Tactical Airlift Wing (TAW), Little Rock AFB (C-130). In addition, resources also support the 1375 Flying Training Squadron, Scott AFB (C-12 and C-21); pararescue/recovery specialist training and advanced medical training at Kirtland; Basic Flight Engineer Training at Altus; Combat Aircrew Training at Nellis AFB; Air Transportation Training Center at Travis AFB; the Combat Control School at Pope AFB; Det 24, 37 Air Rescue Service at Fairchild AFB for rescue training; and the Queen Bee Jet Engine Intermediate Maintenance Facility for six different types of helicopter engines in support of the Air Force.

Airlift Operations C3I activities support the core of Mobility Operations through the provision of Air Mobility Command (AMC) Command and Control systems. These systems provide the capability to direct and control airlift and aircrew forces for worldwide deployment. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate current systems including the Global Decision Support System (GDSS). These resources also replace out of date manual Command and Control methods with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support Engineering Installation Support activities, as well as various Military Airlift Intelligence System activities.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

Mobilization Preparedness supports Mobility Operations with the capability to sustain crisis situations through the provision and prepositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems, Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics. The WRM program includes manpower authorized and measurable for the procurement, necessary facilities and the associated costs specifically identified and measurable for the procurement and maintenance of equipment/secondary items within the war reserve stockpile. The Theater Nuclear Weapons Storage and Security System (WS3) is an underground nuclear weapon storage vault system that provides security, safety and enhanced survivability for tactical nuclear weapons. It provides for the supervision and inspection of storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater shelters in both Europe and the Pacific. The industrial preparedness program funds common operations at Air Force Plant #42, in Palmdale, California, and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio. At Air Force Industrial Plant #42, the resources cover services to support the common-use facilities and airfield operations. This plant assembles/modifies critical portions of the B-2, F-117, the Space Shuttle, as well as other classified programs. Funds are provided for staffing and support operations of the program office that administers the Defense Production Act Title III program for all DoD services and agencies. Inactive Aircraft Storage and Disposal operations, better known as the Aerospace Maintenance and Regeneration Center (AMARC), functions as the single point of operations for the Department of Defense's processing and maintenance of inactive aerospace vehicles. Operations financed include AMARC administrative and headquarters personnel at Davis-Monthan AFB, AZ, and an operational location at Norton AFB, CA. Aerospace maintenance and regeneration costs are financed in the maintenance business area of the DBOF. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals located throughout Europe and the Pacific. Each Contingency Hospital has 500 beds and four operating rooms providing general and specialized surgical care, post operative stabilization, medical and dental care, and rehabilitation for patients. During peacetime, the hospitals are supported by a small caretaker force to maintain the ability to insure a turn-key operation, should the need arise.

Payment to the Transportation Business Area represents funding to meet DBOF-T transportation costs not covered in the rate structure. Program details are contained in the DBOF Transportation Business Area justification material.

Base Support provides Mobility Operations with personnel support functions and base infrastructure. It fulfills a broad range of essential needs, from child care to security forces that safeguard our facilities and systems. The overall objective is to sustain mission capability, quality of life, workforce productivity, and the preservation of physical plant structure.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Flying Hours.....	331,789	330,119	270,381
Manpower.....	83,022	53,812	51,386
Primary Authorized Aircraft.....	716	582	538

1. Flying hour reductions in FY 1994 are attributable to: the retirement of three C-137B's; the transfer of 36 KC-135R model tankers to the Air Reserve Components (ARC); reduction in KC-10 optempo from FY 1993 contingency overflies; the retirement of the C-12F fleet; and the transfer of the 542 Combat Training Wing, Kirtland AFB, NM (HC-130 tankers and helicopter systems) to USSOCOM. Manpower reductions coincide with various transfers as well as the overall phase down of force structure. PAA reductions are attributable to C-137B, C-12F, and KC-135 tanker retirements, and the transfer of the 542 Combat Training Wing weapon systems to USSOCOM.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Airlift Operations.....	\$785,001	\$1,148,492	\$1,521,193
Airlift Operations C3I.....	25,569	18,277	103,481
Mobilization Preparedness.....	194,468	85,845	136,856
Payment to Transportation Bus. Area..	1,406,105	1,491,000	1,599,981
Base Support.....	582,614	350,513	1,147,434
Total.....	\$2,993,757	\$3,094,127	\$4,508,945

B. Reconciliation Summary:

	Change FY 1993/1994
Baseline Funding.....	\$3,094,127
Price Change.....	+360,749
Functional Transfer.....	+1,297,083
Program Changes.....	-243,014
Current Estimate.....	\$4,508,945

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$3,094,127
2. Price Growth.....	\$+360,749
3. Functional Program Transfers.....	\$+1,297,083
a. Transfers In.....	\$+1,324,532

1) DBOF (AMC) Military Personnel Transfer..... \$+1,046,100

Beginning in FY 1993, the transportation business area of the Defense Business Operations Fund (DBOF) incorporates all Air Mobility Command (AMC) component funding. The goal is to improve management of resources and enhance cost visibility. With the exception of AMC Intelligence Activities, all AMC missions have been included within the DBOF.

Beginning in FY 1994, Air Force O&M will reimburse the DBOF-AMC transportation business area for military personnel assigned to each of the DBOF-AMC transportation business area programs. Initial funding has been provided by a total transfer-in of \$1.215 billion to Air Force O&M from the Military Personnel Appropriation, of which \$1.046 billion is contained in this Activity Group. Remaining \$169 million is funded in the other Activity Groups. This is in consonance with the full cost concept under DBOF.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

2) Depot Maintenance Decentralization..... \$+161,001

In conjunction with the Defense Management Review Decision's stated intent to decentralize logistics financing, the Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. During FY 1995 the remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will transfer to the mission accounts. Only those items that cannot be effectively allocated to the mission accounts will be retained in Logistic Operations (Activity Group-041). Program-ming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility. A summarized explanation of the total FY 1994 Depot Maintenance program's increases and decreases can be found in Activity Group 041-Logistics Operations, Section C, paragraph 4c.

3) Major Repair/Minor Construction Program..... \$+104,514

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission this program transferred to MILCON as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

- 4) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting Service..... \$+10,769

Since 1991, the Department of Defense and the services have been engaged in a sustained long-term effort to streamline management and support operations with a special emphasis on consolidations and mergers. One outcome of that effort is the initiative to consolidate base level accounting and finance functions under the Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DBOF) activity established in FY 1992. Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently funding is transferred from the military personnel appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of personnel.

- 5) AFCC Engineering and Installation (E&I) Transfer Beginning FY 1994, HQ AFCC will no longer centrally fund MAJCOMs Engineering and Installation (E&I) requirements. HQ AFCC will only support manpower requirements from the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies and direct contracting support costs. The funding source for this transfer is Activity Group 042 (Servicewide Activities).

\$+1,880

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-1: MOBILITY OPERATIONS

6) Two Level Maintenance..... \$+268

The Air Force has converted the existing three levels of maintenance (organization, intermediate, and depot) to two levels of maintenance (organization and depot). This conversion eliminates base level intermediate maintenance for selected weapons systems by transferring the workload to the depot, thereby causing a significant increase in O&M, AF. Savings are primarily achieved through reduced base level maintenance personnel and procurement and maintenance of calibration equipment, and will more than offset the increased O&M, AF costs. These savings are dependent on the scope and timing of the implementation schedule, but should start accruing immediately in the Aircraft Procurement Appropriation, and beginning in FY 1996 in the Military Personnel Appropriation -- after the intermediate level maintenance personnel are off the roles. Implementation by base, by aircraft type and commodity is incremental commencing in FY 1994. Full implementation is scheduled for FY 1999.

b. Transfers Out..... \$-27,449

1) USSOCOM Transfer..... \$-24,200

The Air Force and USSOCOM have agreed to transfer civilian pay, simulator, and flying hour costs for the 542 Combat Training Wing at Kirtland AFB, NM (HC-130 and MH/TH-53 aircraft) from the Air Force to USSOCOM.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-1: MOBILITY OPERATIONS

2) Defense Red Switch Network..... \$-2,100

Transfer moves resources from Air Mobility Command for Defense Red Switch network long haul program into the Defense Communication Service Long Haul communications line. These resources transfer to Activity Group 042 (Service-wide Activities).

3) IOT&E and QOT&E Centralization..... \$-710

To realign certain functions, all Air Force Initial Operational Test and Evaluation (IOT&E/Pre-Test Planning) and Qualification Test and Evaluation (QOT&E) is transferred from the MAJCOMS to the Air Force Operational Test and Evaluation Center (AFOTEC) included in the Logistics Operations Activity Group.

4) Vehicle Leasing..... \$-439

Congress directed the Services to implement a measured approach to vehicle leasing. The Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement be moved to the O&M appropriation to partially finance this initiative. Additionally since the lease agreements will include vehicle maintenance currently done by host installations, internal realignment of O&M resources from former host installations to leasing units is necessary. This transfer is the net result of both transactions. These resources transfer to Activity Group 043 (Security Programs).

4. Program Increases..... \$+160,827

a. Payments to Transportation Business Area (FY 1993 Base, \$1,491,000) \$+86,885
Increase supports the level of additional resources required to support DBOF TRANSCOM in FY 1994.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-1: MOBILITY OPERATIONS

\$+50,342

- b. Mobilization Preparedness (FY 1993 Base, \$85,845).....
Increase reflects full funding for the Munitions Global Asset
Prepositioning Ship program. This program (funding four ships) will
afford flexible, rapid movement of War Readiness Material (WRM) to any
location worldwide.

\$+23,600

- c. Airlift Operations C3I (FY 1993 Base, \$18,277).....
Provides for site survey, site preparation, and installation of 43
new communication nodes in FY 1994. Lessons learned in Desert Shield/
Storm validated AMC's need for these improvements to its Command and
Control capability. As a result of the Air Force reorganization, AMC
gained tanker aircraft and bases which also require global Command and
Communications. Increase also supports data standardization, necessary
due to the selection of AMC's data dictionary tool (MIDAS) as the Air
Force standard. This has resulted in increased AMC requirements for
software development and engineering services support to update AMC
systems to the standard DoD platform, Defense Data Repository System
(DDRS). Finally, this increase provides software development and
engineering services required to update AMC application software to the
Ada Programming Language. This is necessary for compliance with DoD
and Air Force directives as well as public law governing the use of
Ada. The end result will be lower software maintenance costs over the
long term.

5. Program Decreases..... \$-403,841

\$-215,889

- a. Airlift Operations (FY 1993 Base, \$1,148,492).....
Decreases attributable to Desert Storm optempo decline, various force
structure reductions, to include KC-135R transfers, C-137B and C-12F
retirements, and Management Headquarters/Combat Staff reductions. Also
included are decreases in projected scheduled/unscheduled engine
repairs for the KC-10 Air Refueling aircraft. As a result of Desert

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

Storm optempo and FAA mandated Airworthiness Directives, numerous engines required removal, strip-down, repair and re-installation to ensure airworthiness and National Security requirements could continue to be met. This reduction of four engine repairs for FY 1994 has also contributed to overall operational savings.

b. Base Support (FY 1993 Base, \$350,513)..... \$-180,934
Resources decrease in consonance with force structure reductions, to include base closures.

c. FY 1992 Supplemental Funding (FY 1993 Base, \$5,000)..... \$-5,000
Decrease results from completion of actions supported by PL 102-368, including recovery from Hurricane Andrew and Typhoon Omar, as well as funds supporting environmental compliance and Defense Environmental Recovery Assistance (DERA) efforts. These supplemental funds were appropriated in FY 1992, but were appropriated for a two year span, leaving them available through FY 1993.

d. Burdensharing (FY 1993 Base, \$2,018)..... \$-2,018
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.

6. FY 1994 Budget Request..... \$4,508,945

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

IV. Performance Criteria and Evaluation Summary:

Primary Aircraft Authorization	FY 1992	FY 1993	FY 1994
C-9.....	4	4	4
C-20.....	13	13	14
C-137.....	7	4	4
VC-25.....	2	2	2
KC-135.....	373	293	257
KC-10.....	57	57	57
C-130 (PACAF/USAFE/ACC).....	46	42	42
C-12C.....	2	2	2
C-12F.....	36	0	0
C-21.....	75	75	75
C-135.....	5	2	2
UH-1N.....	28	28	24
CT-43.....	2	2	2
C-27.....	9	9	9
C-5.....	6	6	6
C/HC-130.....	25	25	20
C-141.....	13	13	13
C/T/MH53.....	8	0	0
H-60.....	5	5	5
Total.....	716	582	538

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

	FY 1992	FY 1993	FY 1994
<u>Average Primary Aircraft Inventory (APAI)</u>			
C-9.....	4	4	4
C-20.....	13	13	14
C-137.....	7	6	4
VC-25.....	2	2	2
KC-135.....	416	342	284
KC-10.....	55	57	57
C-130 (PACAF/USAFE/ACC).....	18	42	42
C-12C.....	2	2	2
C-12F.....	39	29	0
C-21.....	79	/9	79
C-135.....	2	2	0
UH-1N.....	28	28	25
CT-43.....	2	2	2
C-27.....	4	8	9
C-5.....	6	6	6
C/HC-130.....	21	23	21
C-141.....	13	13	13
C/T/MH53.....	8	8	2
H-60.....	5	5	5

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

<u>Flying Hours</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
C-9.....	1,439	2,622	2,802
C-20.....	6,994	8,640	9,376
C-137.....	3,420	4,038	2,760
VC-25.....	933	800	800
KC-135.....	157,096	123,290	94,509
KC-10.....	32,415	26,831	33,951
C-130 (PACAF/USAFE/ACC).....	13,139	27,981	25,712
C-12C.....	1,176	1,470	1,470
C-12F.....	21,524	28,792	0
C-21.....	45,260	52,618	54,023
C-135.....	3,045	2,885	1,332
UH-1N.....	9,919	10,585	9,213
CT-43.....	768	1,758	1,758
C-27.....	2,571	5,400	5,400
C-5.....	2,809	2,622	2,622
C/HC-130.....	13,669	13,503	10,653
C-141.....	9,508	10,275	10,975
C/T/MH53.....	2,802	3,375	0
H-60.....	3,302	2,634	3,025
Total.....	331,789	330,119	270,381

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

<u>Average Flying Hour Per APAI</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
C-9.....	360	656	701
C-20.....	538	665	670
C-137.....	489	673	460
VC-25.....	467	400	400
KC-135.....	378	360	333
KC-10.....	589	471	596
C-130 (PACAF/USAFE/ACC).....	730	666	612
C-12C.....	588	735	735
C-12F.....	552	993	0
C-21.....	573	666	684
C-135.....	1,523	1,443	0
UH-1N.....	354	378	369
CT-43.....	384	879	879
C-27.....	643	675	600
C-5.....	468	437	437
C/HC-130.....	651	587	507
C-141.....	731	790	790
C/T/MH53.....	350	422	0
H-60.....	660	527	605

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-1: MOBILITY OPERATIONS

Base Support

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Total End Strength *			
(Military)	61,458	65,640	60,932
(Civilian)	53,371	63,942	59,315
	8,087	1,698	1,617
Total Number of			
Major Installations	18	16	15
(CONUS)	15	15	15
(Overseas)	3	1	0
Number of Officer Quarters	2,294	2,138	1,997
Number of Enlisted			
Quarters	24,655	23,033	21,514
Facilities Supported			
(000 sq ft)	41,453	41,805	42,121
Plant Replacement			
Value (\$000)	23,362,671	24,038,101	24,974,472
Number of Vehicles, Total	5,525	5,150	4,801
(Owned)	5,223	4,857	4,517
(Leased)	302	293	284
Number of Child Care			
Centers	33	30	33

* Base Support personnel reflects personnel assigned to MAJCOM's having predominant support responsibility for missions in this activity group. These figures do not equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>	69,735	43,159	42,354	-805
Officer.....	14,085	4,761	4,749	-12
Enlisted.....	55,650	38,398	37,605	-793
<u>Civilian End Strength (Total)</u>	13,287	10,653	9,032	-1,621
U.S. Direct Hire.....	11,260	9,460	8,009	-1,451
Foreign National Direct Hire.....	913	903	759	-144
Total Direct Hire.....	12,173	10,363	8,768	-1,595
Foreign National Indirect Hire.....	1,114	290	264	-26
<u>Military Workyears (Total)</u>	71,975	47,825	45,974	-1,851
Officer.....	14,389	6,708	6,817	+109
Enlisted.....	57,586	41,117	39,157	-1,960
<u>Civilian Workyears (Total)</u>	13,056	9,780	9,867	+87
U.S. Direct Hire.....	11,528	8,197	8,746	+549
Foreign National Direct Hire.....	787	826	872	+46
Total Direct Hire.....	12,315	9,023	9,618	+595
Foreign National Indirect Hire.....	741	757	249	-508

BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-1: MOBILITY OPERATIONS

Explanation of End Strength Changes:

Activity Group: Mobility Operations

1. FY 1993 Current Budget Request *	MIL	CIV
	21,284	2,157
AF Restructure Initiatives		
A-76 Actions	-89	55
Base Closure	-71	0
Civilian Adjustments	-468	-73
Classified Programs	0	-33
DMR Actions	5	0
Establish Contingency Hospitals	-89	-18
European Drawdown (EUCOM Basing Plan)	164	14
Net All Others	-237	-1
Operational Student Review	-16	-8
WRM AMMO Support	25	0
	-36	-2
2. FY 1994 Current Budget Request *	20,472	2,091
* FY 1993 Current Budget Request (incl DBOF) ..	43,159	10,653
* FY 1994 Current Budget Request (incl DBOF) ..	42,354	9,032

BUDGET ACTIVITY 03: TRAINING & RECRUITING

I. Description of Operations Financed:

This budget activity encompasses three broad mission areas -- Accession Training, Basic Skill & Advance Training, and Recruiting & Other Training and Education.

Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. The Basic Military Training Group at Lackland AFB, TX conducts basic training for newly enlisted Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment.

Officer accessions receive indoctrination training through the United States Air Force Academy (USAF), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AACP). The USAFA conducts a four year curriculum combining both military and academic education/training. AFROTC, the largest source of Air Force officers, supplements academic education with military education and training at over 147 colleges across the country. OTS provides Air Force precommissioning training for both prior service and non-prior service individuals. Finally, AACP allows selected active duty airmen to earn academic degrees and attend OTS upon completion to earn a commission.

Basic skill and advanced training operations provide Air Force personnel and individuals of other services training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Programs cover initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.

Initial skill training provided to basic military training graduates covers courses ranging from administration specialist to precision measurement equipment repair. Members requiring a higher degree of skill or familiarization receive follow-on skill progression training. Most training is conducted at six (four in FY 1994) technical training centers; however, some technical training is conducted at civilian educational institutions and contractor facilities.

Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training. Units at ten bases conduct all flying training operations.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

Professional military education (PME) programs enhance and develop the critical leadership skills of officers, enlisted, and civilians at each stage of their career. PME resident and correspondence programs include Air War College, Air Command and Staff College, Squadron Officer School, and the Senior Non-Commissioned Officer Academy. In conjunction with these programs, all major commands operate Airmen Leadership Schools and Non-Commissioned Officer Academies for junior and mid-level enlisted personnel.

Professional development programs include a broad range of continuing education and graduate education programs offered through resident and civilian institutions.

Recruiting & Other Training & Education missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

Personnel acquisition includes recruiting, advertising, processing and classification operations needed to fulfill Air Force end-strength and force structure manpower requirements.

The Voluntary Off-Duty Education Program provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education.

Civilian professional development programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 113,000 Air Force O&M civilian employees.

Air Force Junior Reserve Officer Training Corps (JROTC) is designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

Finally, this budget activity includes support mechanisms to fulfill other essential training functions command and control, conduct on-site training and offers correspondence course programs covering mandatory career development courses.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

II. Force Structure Summary:

	FY 1992	FY 1993	FY 1994
Basic Military Training Groups.....	1	1	1
United States Air Force Academy.....	1	1	1
AFROTC Detachments.....	147	147	147
Officer Training Squadron.....	1	1	1
Specialized Skill Training			
Technical Training Centers.....	6	6	4
Flight Training			
Flying Training Wings/Bases.....	9	9	7
Other Training Support			
Field Training Detachments.....	58	44	44
Field Operating Locations.....	14	18	18
Professional Military Education (PME)			
PME Resident Programs.....	4	4	4
Major Command NCO PME			
NCO Academies.....	18	18	16
Airmen Leadership Schools.....	101	98	93
Professional Development Programs			
Development Centers.....	2	2	2
Graduate Schools (in-house).....	2	2	2
Recruiting & Other Training and Education			
Recruiting Regions.....	5	5	4
Recruiting Squadrons.....	31	31	29
JROTC Units.....	320	400	480

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

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
A. Activity Group			
Accession Training.....	\$143,366	\$112,411	\$148,094
Basic Skills & Advanced Training.....	\$1,074,932	\$993,375	\$1,238,527
Recruiting & Other Trng Education....	\$199,364	\$199,927	\$196,834
Total.....	\$1,417,662	\$1,305,713	\$1,583,455

BUDGET ACTIVITY 03: TRAINING & RECRUITING

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$1,305,713
Price Change.....	+55,110
Functional Transfer.....	+150,366
Program Changes.....	+72,266
Current Estimate.....	\$1,583,455

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....		\$1,305,713
2. Price Growth.....		\$+55,110
3. Functional Program Transfers.....		\$+150,366
a. Transfers In.....		\$+153,169
1) Depot Maintenance Decentralization.....	\$+61,260	
2) Realignment of Major Repair and Minor Construction Funding.....	+47,928	
3) Defense Business Operating Fund-Air Mobility Command Military Personnel Capitalization.....	+36,000	
4) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting.....	+7,260	
5) Realign Air Force Communications Command Engineering and Installation.....	+721	
b. Transfers Out.....		\$-2,803
1) Realign Wargaming and Simulation.....	\$-2,477	
2) Other Transfers.....	-326	

BUDGET ACTIVITY 03: TRAINING & RECRUITING

4. Program Increases.....							\$+95,806
a. Training Restructure.....						\$+27,738	
b. Undergraduate Pilot/Navigator Training Changes.....						+21,911	
c. Improved Training Systems, Methods, and Policies.....						+16,545	
d. Environmental Compliance.....						+7,676	
e. Life Cycle Replacement.....						+7,649	
f. Air Force Reserve Officers Training Corp (AFROTC).....						+3,100	
h. Special Programs (USAF).....						+2,400	
i. Weapon System Conversion.....						+2,327	
j. Military-Civilian Faculty Mix.....						+2,000	
k. Restoration of Accession Baseline Requirements.....						+1,800	
l. Disability Compensation.....						+1,158	
m. Officers Training Squadron (OTS).....						+1,090	
n. Real Property Maintenance (RPM).....						+412	
5. Program Decreases.....							\$-23,540
a. Force Structure Drawdown Reductions.....						\$-12,916	
b. FY 1992 Supplemental Funding.....						-4,400	
c. Civilian Training Program Reductions.....						-3,747	
d. Junior Reserve Officer Training Corps.....						-2,477	
6. FY 1994 Budget Request.....							\$1,583,455
V. Personnel Summary:							
							Change
							FY 1993/FY 1994
Active Military End Strength (Total).....							
Officer.....	54163	49793	47631			-2162	
Enlisted.....	12394	12083	11736			-347	
Cadet.....	37514	33510	31795			-1715	
	4255	4200	4100			-100	
Civilian End Strength (Total).....							
U.S. Direct Hire.....	16273	15370	13155			-2215	
Foreign National Direct Hire.....	16248	15350	13136			-2214	
Foreign National Indirect Hire.....	8	7	7			0	
	17	13	12			-1	

BUDGET ACTIVITY 03: TRAINING & RECRUITING

V. Personnel Summary Cont'd:

<u>Military Workyears (Total)</u>	55235	51602	48921	-2681
Officer.....	13230	12055	12033	-22
Enlisted.....	37740	35374	32774	-2600
Cadet.....	4265	4173	4114	-59
 <u>Civilian Workyears (Total)</u>	 14174	 13127	 13743	 616
U.S. Direct Hire.....	14149	13110	13722	612
Foreign National Direct Hire.....	11	5	8	3
Foreign National Indirect Hire.....	14	12	13	1

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: ACCESSION TRAINING

I. Description of Operations Financed:

Air Force accession training operations produce Air Force enlisted and officer personnel in the quantity, quality, and specific professional skills needed to meet total force requirements. Newly acquired Non-Prior Service (NPS), Air National Guard (ANG) and Air Force Reserve (AFRES) enlisted recruits receive initial indoctrination through the Basic Military Training Group. The United States Air Force Academy, Air Force Reserve Officer Training Corps, Air Force Officer Training Squadron, and the Airman Education and Commissioning Program conduct officer accession training to meet officer force structure requirements.

The Basic Military Training Group located at Lackland AFB, TX conducts basic training for newly enlisted Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment. Training lasts six weeks and tests new recruits physically, emotionally, and mentally to prepare them to meet standards of the military profession. The Basic Military Training Group includes seven basic military training squadrons, a Military Training Instruction (MTI) school, a confidence course, drill and ceremonies function, a drum and bugle corp, nine active 1,000 student dormitories within each squadron, and over 120 classrooms contained within 14 buildings dispersed on Lackland AFB. Training is provided on a continuous basis for an average daily student load of over 4,400 recruits at various stages of indoctrination.

The United States Air Force Academy (USAFA), Colorado Springs, CO, conducts a rigorous four year curriculum--both military and academic education/training--which provides cadets with the knowledge and character building tools essential to effective military leadership.

The Air Force Reserve Officer Training Corps (AFROTC), is the largest source of Air Force Officers. AFROTC supplements academic education with military education and training. In addition to providing the largest source of officers, AFROTC allows the Air Force to meet accession requirements in specific hard-to-recruit scientific engineering and other technical specialties. Financing includes college scholarship tuition, textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at 147 colleges across the country.

The Officer Training Squadron located at Medina Annex, Lackland AFB, TX provides Air Force precommissioning training for both prior service and non-prior service individuals. Officers produced through this program receive an intensive military indoctrination over a three month period. This program permits the Air Force to respond rapidly to short term fluctuations in officer requirements. OTS

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: ACCESSION TRAINING

also supports the Air Force Officer Orientation Course (AFOOC) for chaplains, lawyers, and other officers who receive direct commissions.

The Airmen Education and Commissioning Program allows selected active duty airmen to earn academic degrees in specific fields based on Air Force needs, and attend Officer Training Squadron upon completion to earn a commission.

Base Support maintains base infrastructure and personnel support functions at USAFA. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, and workforce productivity, and preserve USAFA's physical plant. The bulk of USAFA's Base Support requirements are infrastructure related.

USAFA infrastructure support includes installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as airfield runways, maintenance complexes, utility distribution systems, roads, and dormitories; environmental compliance; engineering services such as fire protection, crash rescue, custodial, and refuse collection; security forces to protect aircraft, buildings, equipment, personnel and to enforce the law; ground transportation; operation and maintenance of base communication systems; and essential data processing services.

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents.

II. Force Structure Summary:

Basic Military Training Groups.....	FY 1992	FY 1993	FY 1994
United States Air Force Academy.....	1	1	1
AFROTC Detachments.....	1	1	1
CONUS.....	145	145	145
OSEAS.....	2	2	2
Officer Training Squadron.....	1	1	1

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: ACCESSION TRAINING

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

A. <u>Subactivity Group</u>	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Officer Acquisition.....	\$53,087	\$34,623	\$44,672
Recruit Training.....	3,402	2,813	4,660
Reserve Officer Training Corps (ROTC)	26,569	25,794	28,809
Base Support.....	<u>60,308</u>	<u>49,181</u>	<u>69,953</u>
Total.....	\$143,366	\$112,411	\$148,094

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$ 112,411
Price Change.....	+2,353
Functional Transfer.....	+15,011
Program Changes.....	+18,319
Current Estimate.....	\$ 148,094

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: ACCESSION TRAINING

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$112,411
2. Price Growth.....	\$+2,353
3. Functional Program Transfers.....	\$+15,011
a. Transfers In.....	\$15,011
1) Realignment of Major Repair and Minor Construction Funding.....	\$+14,228

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to MILCON as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

- 2) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting Service..... \$ +783
- Since 1991, the Department of Defense and the services have been engaged in a sustained long-term effort to streamline management and support operations with a special emphasis on consolidations and mergers. One outcome of that effort is the initiative to consolidate base level accounting and finance functions under the Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DROF) activity established in FY 1992.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: ACCESSION TRAINING

Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently, funding is transferred from the military personnel appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of 23 personnel.

\$+18,451

4. Program Increases..... \$+7,649

- a. Life Cycle Replacement - (FY 1993 Base, \$6,528).....

FY 1992 and FY 1993 funding of a sustainment level life cycle equipment/furnishings replacement program was severely reduced. Because these expenditures are "discretionary" in the short run, we chose to temporarily reduce these programs due to fiscal austerity. The reduced funding did not eliminate replacement requirements, but merely caused the AFA to defer most of their requirements to FY 1994. The life cycle replacement program includes replacement of cadet dormitory furniture, which ranges from 10-24 years old and can no longer be maintained due to age and lack of replacement parts; replacement of education and training materials; replace and upgrade obsolete/worn out laboratory equipment, office equipment, ADP systems, and textbooks. Also provides life cycle replacement of supplies/equipment for operations such as data automation/communications, Security Police, Chaplain, Safety, Comptroller, MWR, Judge Advocate, and various other base support agencies.

- b. Air Force Reserve Officers Training Corp (AFROTC)(FY 1993 Base, \$25,794) \$+3,100

The AFROTC account reflects programmed growth in scholarships to support increases in scientific/technical officer production requirements, (i.e. electrical engineers, computer engineers, meteorologists, etc.). The AFROTC scholarship program is used to attract technical majors to the Air Force. The scholarship increase funds approximately 164 more

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technical majors to meet FY 1996 and outyear technical production requirements.

\$+2,400

- c. Special Programs (USAF) (FY 1993 Base, \$ 2,766).....
In a continuing effort to produce quality officers, the USAFA has introduced the cadets to various programs. These programs include the Foreign Exchange Program and Operation Air Force. In FY 1994, we will increase the number of foreign exchange visits between the USAFA and other countries based on Memoranda of Understanding (MOU) with these countries. Operation Air Force provides a more realistic picture for the cadets about operational Air Force units and a better understanding of the everyday tasks and interrelationships of airmen, NCOs, and junior officers by exposing them to various management, leadership, and human relationships they will encounter as Air Force Officers. We expect to increase participation in these programs by 35 percent. The Board of Visitors highly supports this motivational program.

\$+2,000

- d. Military-Civilian Faculty Mix (FY 1993 Base, \$ 20,626).....
The 1993 Defense Authorization Act directs the United States Air Force Academy (USAF) to increase the ratio of civilians on the USAFA faculty. In response to congressional intent and Secretary of the Air Force commitment to promptly increase civilian representation on the faculty, USAFA reduced officer instructor manning during the FYDP to offset the addition of civilian instructors. The civilian faculty will be Excepted Service on an administratively determined pay scale tailored to attract and retain highly qualified instructors. FY 1994 funding pays for 14 instructors hired in late FY 1993 and 11 more instructors to be hired in FY 1994 for a total of 25 permanent civilian faculty members. By the year 2000, 123 civilian instructors will be in place to achieve a 25 percent ratio of civilians to military. Other FY 1994 costs include advertisement, transportation for interviews, and relocation assistance.

\$+1,800

- e. Restoration of Accession Baseline Requirements (FY 1993 Base \$2,813)
In FY 1992 and FY 1993, the Air Force was tasked to increase accession levels to maintain proper force balance and reduce overall personnel

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costs. However, increased funding to support these higher taskings was not provided. As a result, levels of supplies, equipment, and contractual support required to sustain this program were temporarily reduced. This increase restores this activity group's ability to acceptable levels for FY 1994 accession taskings. This increase also funds issue of the aircrew style name patch at Basic Military Training Training.

f. Officer Training Squadron (OTS)(FY 1993 base, \$1,102)..... \$+1,090

OTS is the flexible commissioning source designed to meet short term officer accession fluctuations. Production requirements vary depending on AFROTC's capability to produce officers and short term fluctuations in officer accession needs. The 80% workload increase results from projected production shortfalls in the AFROTC program and increased logistical support for the Air Force Officer Orientation Course.

g. Real Property Maintenance (RPM) (FY 1993 base, \$10,168)..... \$+412

This increase restores RPM to 67% of the required level. Funds will be used to effect repairs to facilities and slow the growth in our backlog of maintenance and repair (BMAR). Aging facilities and recent funding constraints will cause our BMAR to triple from FY 1991 to FY 1993. Additionally funds will be used to provide supplies for in-house forces to perform the maintenance needed to preclude more expensive repairs.

5. Program Decreases..... \$-132

a. Environmental Compliance (FY 1993 base, \$1,841)..... \$-132

The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. The reduced funding level ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards as they apply to the USAFA and meets recurring operations and services and all known Level I, Fix Noncompliance, and Level II, Meet a Future Noncompliance Deadline, environmental requirements.

6. FY 1994 Budget Request..... \$148,094

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Air Force Academy</u>			
Beginning Endstrength (01 October)(US)...	4,408	4,261	4,054
Entries (Total).....	1,216	1,195	1,290
Attrition (US).....	302	459	411
Graduations (Total).....	1,061	943	991
Cadet End Strength (30 June) (US).....	4,261	4,054	3,942
Average Cadet Work Load (Total).....	4,340	4,240	4,140
AFA Preparatory School - Work Load (Total)	193	193	198
AFA Preparatory School - Graduates (Total)	178	166	176
<u>AFROTC</u>			
Average student enrollment.....	12,398	11,679	11,877
Graduates Commissioned (Finish ROTC)....	1,835	1,515	1,600
No. of cadets to enter Light Aircraft Training for ROTC.....	136	136	136
No. of financial grants.....	3,070	3,019	3,183
No. of Detachments.....	147	147	147
ROTC Gains (Enter ROTC).....	2,489	2,514	2,548
<u>AECF</u>			
Training Load.....	46	179	165
<u>OTS</u>			
Work Load.....	100	102	166

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IV. Performance Criteria and Evaluation Summary (cont'd):

Recruit Training

	FY 1992		FY 1993		FY 1994	
	Input	Output	Input	Output	Input	Output
USAF.....	35,100	32,643	31,500	29,295	30,000	27,900
AFRES.....	2,000	1,970	2,000	1,970	2,000	1,970
ANG.....	4,000	3,900	4,000	3,900	4,000	3,900
TOTAL	41,100	38,513	37,500	35,165	36,000	33,770

4,013

* Base Support

	FY 1992	FY 1993	FY 1994
*Total End Strength.....	7,844	7,450	7,346
(Military).....	6,384	5,999	5,854
(Civilian).....	1,460	1,451	1,492
Total Number of Major Installations.....	1	1	1
(CONUS).....	1	1	1
(Overseas).....	0	0	0
Number of Officer Quarters.....	78	73	69
Number of Enlisted Quarters.....	376	350	329
Facilities Supported (ooo sq ft).....	7,949	7,958	8,185
Plant Replacement Value (\$000).....	1,430,899	1,472,267	1,529,617
Number of Motor Vehicles, Total.....	329	308	299
(Owned).....	276	257	0
(Leased).....	53	51	299
Number of Child Care Centers.....	3	3	3

* Base Support personnel reflects personnel assigned to MAJCOMs having predominant support responsibility for missions in this activity group. These figures do not equal assigned personnel because some mission elements are included in other activity groups.

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V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	12699	11446	11193	-253
Officer.....	1580	1523	1536	13
Enlisted.....	6864	5723	5557	-166
Cadet.....	4255	4200	4100	-100
<u>Civilian End Strength (Total)</u>	1454	1443	1546	103
U.S. Direct Hire.....	1454	1443	1546	103
<u>Military Workyears (Total)</u>	12207	11973	11357	-616
Officer.....	1603	1530	1548	18
Enlisted.....	6339	6270	5695	-575
Cadet.....	4265	4173	4114	-59
<u>Civilian Workyears (Total)</u>	1467	1524	1537	13
U.S. Direct Hire.....	1467	1524	1537	13

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	7246*	1443
Community Support Restructure		
Base Closures	60	64
DMR Initiatives	-28	
AF Training Program Adjustments	-22	
USAF Training Program Adjustments	-147	21
Net A11 Others	-16	18
2. FY 1994 Budget Estimate.....	7093*	1546

* Excluding Cadets

BUDGET ACTIVITY C3: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

I. Description of Operations Financed:

The basic skill and advanced training mission is to educate and train our nations's brightest people, build and maintain a rigorous education and training architecture to meet skill requirements into the next century realizing the special training needs driven by a smaller force, and to produce capable aircrews ready for the unexpected.

Basic skill and advanced training operations provide Air Force personnel and appropriate personnel of other services individual training and education essential to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and associated support structure. This training provides our personnel the technical know how and leadership skills they need to function as an integral part of the Air Force overall combat capability and readiness. Programs cover a broad spectrum of requirements for initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.

Initial skill training which we generally provide to recruit training graduates, includes technical courses ranging in length from 5 to 50 weeks, and covers a broad spectrum of courses from administration specialist to precision measurement equipment repair. Those members with initial training and job experience, but who now require a higher degree of skill or familiarization with new equipment and operating techniques, receive follow-on skill progression training.

Six (four in FY 1994) technical training centers located at Chanute AFB, IL; Lowry AFB, CO; Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX currently conduct most of our basic and advanced technical training. However, we conduct some technical training at civilian educational institutions and contractor facilities only when it is more cost effective, such as in the case of unique systems/procedures.

Our primary flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter pilot training.

Both the Air Force Academy and Randolph AFB (Hondo) administer the flight screening program to identify individuals who have the basic aptitude to become pilots. Units at five bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX; Laughlin AFB, TX; and Williams AFB, AZ currently conduct our SUPT

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

programs. Williams closes in FY 1993. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, which trains our SUPT instructor pilots, will become responsible for Specialized Undergraduate Navigator Training (SUNT) after Mather AFB, CA closes in late FY 1993.

Our professional military education (PME) programs enhance and develop the critical leadership skills of junior, midcareer, and senior commissioned officers and civilians, and senior noncommissioned officers, and prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of airpower, and provides an understanding of Joint and Combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. Our PME resident and correspondence programs include Air War College, Air Command and Staff, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools. In conjunction with these programs, all major commands operate Airman Leadership Schools and Non-Commissioned Officer Academies for junior and mid level enlisted personnel.

Professional development programs for civilian and military personnel provide specialized education to meet needs in specific functional areas. A broad range of continuing education and graduate education programs are offered through the Center for Professional Development, the Education Development Center, the Center for Aerospace Doctrine, Research, and Education, and the Air Force Institute of Technology (AFIT). Courses are conducted at resident facilities and at civilian colleges or universities throughout the country.

Activities that fulfill other essential training functions include Headquarters Air Training Command (ATC) -- provides positive command, control, and guidance to the training establishments: Field Training Detachments -- conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) -- offers correspondence course programs covering mandatory career development courses, upgrading in most airman skills and other training directed toward total force military education requirements.

Base Support maintains personnel support functions and base infrastructure at ATC and Air University (AU) installations. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard Air Force facilities and systems. Our objectives are to sustain mission capability, quality of life, and workforce productivity, and preserve our physical plant. The myriad of functions Base Support encompasses can be categorized into infrastructure or personnel support.

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ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

Infrastructure support includes utility systems operation; installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as airfield runways, maintenance complexes, utility distribution systems, roads, and dormitories; environmental compliance; engineering services such as fire protection, crash rescue, custodial, refuse collection, and lease of real property; security forces to protect aircraft, buildings, equipment, personnel and to enforce the law; ground transportation to ensure operational readiness; operation and maintenance of base communication systems; and essential data processing services.

Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents.

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Specialized Skill Training			
Technical Training Centers.....	6	6	5
Flight Training			
Flying Training Wings/Bases.....	9	9	7
Aircraft Types Supported	6	7	7
Aircrew Training Devices.....	3	4	5
Other Training Support			
Field Training Detachments.....	58	44	44
Field Operating Locations.....	14	18	18
Professional Military Education (PME)			
PME Resident Programs.....	4	4	4
Major Command NCO PME			
NCO Academies.....	18	18	16
Airman Leadership Schools.....	101	98	93

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

Professional Development Programs	
Development Centers.....	2
Graduate Schools (in-house).....	2

By end FY 1994, base closures, consolidation/creation of a new command which will assume overall responsibility for Air Force training and education, and acquisition of new aircraft systems as well as a modified flying training track for pilot production will significantly change the force structure supporting basic skill and advanced training.

By mid FY 1994, the Air Force will only operate four technical training centers. Chanute will close in September 1993 and Lowry will close June 1994. Training missions supported by these centers will be realigned to the four remaining centers.

We will also close two flying training wings, Williams and Mather effective September 1993. Pilot training production from Williams will be spread to the remaining flying training wings while navigator training will be relocated to Randolph AFB.

Effective 1 July 1993, individual training management currently done by ATC headquartered at Randolph AFB, TX, and AU located at Maxwell AFB, AL will be consolidated under the new Air Education and Training Command (AETC) located at Randolph AFB. Air University will continue management of PME and specialized professional development as a subordinate training organization under AETC. Also, two numbered air forces will be created under AETC to manage flying training and technical training, and the flight screening program administered by USAFA will be realigned under AETC.

In the flying training arena, we will continue implementation and expansion of two new aircraft systems in FY 1994, the T-3 Enhanced Flight Screener and T-1A Jayhawk. When fully implemented, both aircraft will permit far reaching financial and quality improvements in our pilot training programs.

The first of these is the T-3 Enhanced Flight Screener which will allow a much more rigorous screening of pilot candidates than the current T-41. This improved screening capability identifies unqualified candidates for elimination much earlier in the process, thus reducing attrition in the more expensive undergraduate pilot training program.

The acquisition of the T-1A Jayhawk expands and specializes pilot training. Currently, all pilots (fighter, bomber, tanker or transport) graduate from a one track program regardless of their eventual follow-on assignments. Exploitation of the T-1A Jayhawk capabilities will allow students with follow-on

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

assignments to tanker-transport cockpits to receive specialized training. Pilots bound for fighter cockpits will also receive training tailored to the characteristics of fighter aircraft. Aircraft deliveries began in early FY 1992 and will continue through FY 1996. The first flying wing to convert to SUPT was Reese AFB in FY 1992. The first SUPT class graduation will be in FY 1993. The schedule for the remaining undergraduate pilot training wings to begin training under the SUPT system is Randolph and Laughlin -- FY 1994; Vance -- FY 1995; and Columbus -- FY 1996. Our specialized, dual track pilot training program will increase pilot proficiency at an overall reduced cost to the Air Force.

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Specialized Skill Training.....	\$ 134,915	\$ 142,013	\$ 208,356
Flight Training.....	296,646	280,157	381,565
Professional Development Education...	68,545	72,749	81,613
Training Support.....	65,334	59,937	69,687
Base Support.....	509,492	438,519	497,306
Total.....	\$1,074,932	\$993,375	\$1,238,527

B. Reconciliation Summary:

	Change FY 1993/1994
Baseline Funding.....	\$ 993,375
Price Change.....	+48,925
Functional Transfer.....	+130,316
Program Changes.....	+65,911
Current Estimate...	\$1,238,527

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C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$ 993,375
2. Price Growth.....	\$ 48,925
3. Functional Program Transfers.....	\$ 130,316
a. Transfers In.....	\$+138,158
1) Depot Maintenance Decentralization.....	\$+61,260

This change represents DoD's efforts to transfer and decentralize logistics financing from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software, and Big Safari portions of the account have been transferred in FY 1994. We intend to move the remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) to the mission accounts in FY 1995. Only those items that cannot be effectively allocated to the mission accounts will be retained in the Logistics Operations Activity Group. Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility. Within this activity group, Depot Purchased Equipment Maintenance (DPEM) responsibility supports T-37, T-38, and T-39 Aircraft.

- 2) Defense Business Operations Fund (DBOF)-Air Mobility Command (AMC) Military Personnel Capitalization..... +36,000
Beginning in FY 1993, the transportation business area of the Defense Business Operations Fund (DBOF) incorporates all Air Mobility Command (AMC) component

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funding. The goal is to create a buyer and seller relationship for improved management of resources as well as for accounting visibility. With the exception of AMC Intelligence Activities, all AMC missions have been included within the DBOF.

Beginning in FY 1994, Air Force O&M will reimburse the AMC-DBOF transportation business area for military personnel assigned to each of the AMC-DBOF transportation business area programs. Initial funding has been provided by a total transfer-in of \$1.215 billion to Air Force O&M from the Military Personnel Appropriation. This is in consonance with the full cost concept under DBOF.

- 3) Realignment of Major Repair and Minor Construction Funding..... +33,700

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to MILCON as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

- 4) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting Service..... +6,477

Since 1991, the Department of Defense and the services have been engaged in a sustained long-term effort to streamline management and support operations with a special emphasis on consolidations and mergers.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

One outcome of that effort is the initiative to consolidate base level accounting and finance functions under the Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DBOF) activity established in FY 1992.

Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently, funding is transferred from the military personnel appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of 182 personnel.

- 5) Realign Air Force Communications Command (AFCC) Engineering and Installation (E&I)..... +721

E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities. AFCC previously provided Engineering and Installation (E&I) services to all "customer" Commands on a nonreimbursable basis. However, starting in FY 1994, each customer will receive part of this centrally managed funding and pay for E&I services they require. AFCC will only support manpower requirements from the E&I wartime force. MAJCOMs will fund for travel, per diem, materials and supplies and direct contracting support costs.

\$-7,842

- b. Transfers Out..... \$-5,066
- 1) Realign Funds to Mission Program.....

This transfer supports an Air Training Command decision to realign funds from the Base Operating Support

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Program into the Mission Program to more accurately identify costs associated with the appropriate activity group. This transfer represents funding required for leases and communication realigned to the Recruiting & Other Training and Education Activity Group.

-2,477

- 2) Realign Wargaming and Simulation.....
Beginning in FY 1994, all resources to support development and use of wargames for the Air Force will be reflected in the Air Operations Activity Group. This adjustment transfers resources for the Air Force Wargaming Center, 4441 Tactical Training Group, and Warrior Preparation Center.

-299

- 3) Other Transfers.....
Two other transfer actions will result in minor funding adjustments in this activity group. The first is the centralization of Initial Operational Test and Evaluation Pre-Test Planning and Qualification Test and Evaluation at the Air Force Operational Test and Evaluation Center (\$-165,000). Secondly, the Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement be moved to the O&M appropriation and an internal realignment of maintenance resources (\$-134,000) from former host installations to leasing units. This transfer is the net result of both transactions.

4. Program Increases.....	\$+77,487
a. Training Restructure.....	\$+27,738

The rapid and sustained manpower reduction we are experiencing necessitated a major revision to our training philosophy. Over the past several years, we have more heavily relied on on-the-job (OJT) training as an inexpensive alternative to formal technical training.

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The data shown below shows the proportion of personnel who attended formal training as a percentage of the total formal training requirement. The remainder entered OJT.

	Base Year FY 1992	Current FY 1993	Projected FY 1994
Initial Skill			
Enlisted	95%	95%	100%
Officer	80%	80%	100%
Skill Progression			
Enlisted	17%	18%	20%
Officer	19%	21%	23%

While in the past, our reliance on OJT was sufficient, the reshaping and downsizing of tomorrow's Air Force, coupled with a rapidly increasing high tech environment, will render this method of training ineffective. For example, as we continue to drawdown, there will be an increasingly reduced number of qualified personnel available to provide OJT. Secondly, a smaller force will make it absolutely critical to combat readiness that personnel are adequately trained before they arrive at their first duty station. The Air Force will no longer be able to absorb the non-productive time while assigned personnel are in OJT status. Finally, because we will be asking new individuals to be productive sooner, consistency in training, (not always available through OJT), will be critical in ensuring units are combat ready.

To accomplish this restructuring, a significant portion of our FY 1994 training resources are directed at increasing the availability and quality of training. This effort, which commenced in late FY 1993, also focuses on accomplishing our training mission smarter. Consequently, in FY 1994, these resources will be used to consolidate training courses.

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ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

merge training activities, streamline management of various programs and collocate training facilities along career lines. For example, the Officer Training Squadron will be transferred to AU where it can be centrally managed with all AF officer training programs (except the USAFA). We will also collocate enlisted and officer training courses for many career fields so interrelated training will be more realistic and effective.

O&M funding that will be used to initiate and sustain the various portions of this restructure are initial one-time costs for course development, relocation of schoolhouse assets, instructor qualification, and increase base operations resources. While there will be some increases to the number of personnel receiving this training in FY 1994, the major increases occur in FY 1995.

Increased student attendance as a result of this restructuring is listed below:

	<u>FY 1994</u>	<u>FY 1995</u>
Initial Skill	1,695	1,741
Skill Progression	6,532	15,367

+21,911

- b. Undergraduate Pilot/Navigator Training Changes.....
- In FY 1994, Air Training Command will continue to implement the Specialized Undergraduate Pilot Training (SUPT) program. Changes to pilot training and implementation of new aircraft training systems have and will continue to increase funding requirements. In FY 1992, Air Training Command began the implementation of SUPT. SUPT is designed to provide specialized training for pilots with follow-on assignments to Tanker-Transport aircraft. The T-1A Jayhawk and the associated Ground Based Training System will support this new training track. This entire aircraft system will be contractor maintained. Reese AFB received the first aircraft and will begin training with this new system in late FY 1993. In FY 1994, both Randolph and Laughlin AFBs will begin training with the T-1A aircraft system. In addition to this change, the flight

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL. & ADVANCED TRAINING

screening program will convert from the T-41 aircraft to the new T-3 at both the Air Force Academy and Air Training Command. This new aircraft, like the T-1A, will be totally contractor supported. The expanded capabilities of the T-3 will allow for more stringent screening of potential candidates for pilot training. This will result in an increased flying hour syllabus. Finally, aircraft maintenance contracts will increase \$2,250 million due to Banked Pilot Requalification flying. In FY 1994, 360 banked pilots scheduled to return to the cockpit will receive requalification training.

+16,545

- c. Improved Training Systems, Methods, and Policies.....
Several initiatives to improve training and education methods, equipment, and attendance criteria will be implemented in FY 1994. These initiatives are designed to obtain the most for our training dollars and provide field commanders with the most mission capable technicians and leaders we can produce. These initiatives are outlined below.

In FY 1993, the Air Force completes procurement of major computer hardware systems for Sentinel Bright and Sentinel Aspen CR/TRO-SIGINT and general skill intelligence training. This equipment will enable us to provide more cost effective computer based instruction in place of costlier and manpower intensive classroom training. Additive funding (\$6,887) covers essential contractor support of courseware development and maintenance of these newly acquired systems.

As the Air Force downsizes, we will emphasize development of innovative, cost effective training methods to meet critical mission requirements. In FY 1994 we will concentrate efforts on two major programs -- distance training centers and training technology applications implementation (\$4,200). Distance training centers allow applicants to gain technical knowledge by bringing the classroom to the student. The key component in this program is the Advanced Training System (ATS). Funding is needed to develop new interactive courseware

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ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

for the ATS and to modify existing courseware to meet requirements associated with consolidation of Air Force Job Specialities. As the program matures, travel will decrease due to personnel receiving training at home station. Funds also support the Training Technology Application Program which ensures training advances coming from federal agencies and the private sector are effectively and rapidly imported for Air Force use.

The Air Force is implementing a phased restructure of our PME programs in support of the reorganization and force realignment taking place in the Air Force. The cost of this effort is \$3,958 million. These changes include a decrease in Squadron Officer School attendance based on an opportunity rate reduction from 100% to 85%; redistribution of NCO PME attendance eligibility from multi-ranked windows to streamline the program and focus on TSGT and TSGT selects; and a 53% increase in Senior NCO Academy student attendance based on an increased eligibility window. This restructuring includes the deactivation of two NCO Academies and five Airman Leadership Schools.

Additional funding (\$1,500) is needed to improve distribution of Career Development Course (CDC) material to eligible enlisted personnel. CDCs are essentially the textbooks enlisted personnel use to learn new skills in their field and prepare for promotion. Currently these materials are sent to unit training offices on a one-to-five ratio (one CDC for each five eligible personnel). Consequently, CDCs are not always available to individuals preparing to test for promotion. We will change this policy and provide all promotion eligibles the necessary study reference and materials. This change requires one-time setup funding to develop an automated distribution system.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

- d. Environmental Compliance..... +7,808
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It funds the level necessary to meet recurring operations and services and all known Level I, Fix Noncompliance, and Level II, Meet a Future Noncompliance Deadline, environmental requirements.
- e. Weapon System Conversions..... +2,327
In FY 1994, Air Force Field Training Detachments (FTD), in accordance with agreements with the Air Force Reserve/Guard will provide 14 reserve and guard component units weapon system conversion training. This training supports conversions for B-1, B-52, F-16, H-60, C-130 and KC 135 aircraft weapon systems at various classified and unclassified locations. Funding is programed for travel and per diem requirements for Air Force personnel providing training to these reserve units.
- f. Disability Compensation +1,158
The Federal Employees' Compensation Act provides for payment of certain compensation and medical care expenses for all appropriated fund civilian employees employed by Federal agencies. It covers disability due to personal injuries or illness sustained in the performance of official duties. The Department of Labor (DOL) pays authorized recipients and then submits a bill of actual compensation paid to each Federal agency. Billings to the Federal agencies are time lagged two years to allow appropriate budget lead time. This adjustment is necessary to meet the DOL billing to Air Force based on actual payments made in FY 1992.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

5. Program Decreases.....	\$-11,576
a. Force Structure Drawdown Reductions.....	-7,176
Mission and base operating support resources decline in FY 1994 primarily as a result of base closure/force structure reductions.	

During FY 1993 and FY 1994 the Air Force will close/realign two technical training bases and two flying training bases. Personnel will be reduced by 4,453 in FY 1994. These significant force structure changes will result in substantial reductions in mission and base operating support funding requirements. Because some units and missions are being realigned and moved to remaining installations (e.g. navigator training from Mather AFB to Randolph AFB), costs at some installations will increase to accommodate the influx of realigned personnel/units. However, these actions will result in a net cost reduction.

Offsetting the impact of force reductions to some degree is a restoral of base support funding from temporarily reduced FY 1993 levels. Field commanders consciously reduced discretionary and shortrun deferrable spending in base operations to account for some decline in requirements due to efficiencies of scale resulting from fewer fixed facilities and to continue drawing down infrastructure faster than mission programs. The Air Force reflects this temporary policy in a "standard of living" metric, measured in terms of nonpay expenditures per person:

	FY 1992	FY 1993	FY 1994
Nonpay cost per person	\$2,340	\$2,061	\$2,542

Because each installation is unique in the demands of its assigned mission, force composition, geographical location, and proximity to urban areas, we provide field commanders wide flexibility to determine exactly how they implement reductions during the year of execution to minimize this temporary impact to standard of living. These funds will restore general areas such as dormitory furnishings and equipment replacement, appropriated fund support to MWR, and support infrastructure for the increased training tempos for midlevel enlisted personnel.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

- b. FY 1992 Supplemental Funding..... -4,400
 Decrease results from completion of actions supported by PL 102-368,
 including recovery from Hurricane Andrew and Typhoon Omar, as well as funds
 supporting environmental compliance and Defense Environmental Restoration
 Account (DERA) efforts. These supplemental funds were appropriated in
 FY92, but were appropriated for a two year span, leaving them available
 through FY93.

6. FY 1994 Budget Request..... \$1,238,527

IV. Performance Criteria and Evaluation Summary:

	FY 1992	FY 1993	FY 1994
<u>Skill Training Workloads</u>			
Initial Skill Enlisted.....	10,797	10,735	11,589
Initial Skill Officer.....	697	810	869
Skill Progression Enlisted.....	2,641	2,574	3,006
Skill Progression Officer.....	1,287	1,310	1,410
Survival	348	388	353
Total.....	15,770	15,817	17,227

IV. Performance Criteria and Evaluation Summary Cont'd:

	FY 1992		FY 1993		FY 1994	
	Input	Output Load	Input	Output Load	Input	Output Load
<u>Flying Training Data</u>						
Undergraduate Pilot Training (JET)	1,895	1,747	1,623	1,415	1,410	1,195
Undergraduate Pilot Training (Helo)	15	15	3	30	24	5
Undergraduate Navigator Training	505	403	209	214	376	109
Other Flying Training	727	727	43	881	884	92
Advance Flying Training	105	105	15	108	108	15
Flight Familiarization	309	278	52	748	603	86
Total	3,556	3,275	1,945	3,396	3,405	1,502
					4,289	3,759
					1,668	

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

<u>Primary Authorized Aircraft (PAA)</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
T-37.....	392	312	326
T-38.....	474	406	357
T-39.....	1	1	1
T-43.....	10	10	10
T-1 (TTB).....	23	48	82
Total.....	900	777	776

Average Primary Aircraft Inventory (APAI)

T-37.....	403	322	325
T-38.....	468	415	363
T-39.....	1	1	1
T-43.....	10	10	10
T-1 (TTB).....	9	33	65
Total.....	891	781	764

Flying Hours

T-37.....	205,743	176,744	171,262
T-38.....	227,468	188,543	177,364
T-39.....	741	480	480
T-43.....	6,755	8,692	9,081
T-1 (TTB).....	2,823	18,960	33,237
Total.....	443,530	393,419	391,424

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary Cont'd:

<u>Average Flying Hours Per APAI</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
T-37.....	510	549	527
T-38.....	486	455	484
T-39.....	1,482	960	960
T-43.....	675	869	908
T-1 (TTB).....	314	575	511

Primary Authorized Aircraft (PAA):

TG-9A.....	4	4	4
T-41C.....	45	45	45
T-41D.....	2	2	2
UV-18.....	2	2	2
TG-4A.....	10	10	10
TG-7A.....	9	9	9
TG-3.....	2	2	2
Total.....	74	74	74

Average Primary Aircraft Inventory (APAI):

TG-9A.....	4	4	4
T-41C.....	44	45	45
T-41D.....	2	2	2
UV-18.....	2	2	2
TG-4A.....	10	11	11
TG-7A.....	9	9	9
TG-3.....	2	2	2
Total.....	73	75	75

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary Cont'd:

<u>Flying Hours:</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
TG-9A.....	641	1,150	1,150
T-41B/C.....	19,914	20,462	20,462
T-41D.....	573	700	700
T-41A.....	5,805	18,581	18,581
UV-18.....	1,938	1,950	1,950
TG-4A.....	4,950	5,450	5,450
TG-7A.....	2,858	3,175	3,175
TG-3.....	324	500	500
Total.....	37,003	51,968	51,968

Annual Flying Hours Per APAI:

TG-9A.....	160	288	288
T-41B/C.....	453	455	455
T-41D.....	287	350	350
UV-18.....	969	975	975
TG-4A.....	495	495	495
TG-7A.....	317	353	353
TG-3.....	162	250	250

Professional Development and Education Workload

Professional Military Education.....	3,879	4,226	4,069
Other Professional Education.....	1,843	1,407	1,398
Total Workload.....	5,722	5,633	5,467

Other Training Support

Field Training Graduates.....	94,162	70,000	70,000
Correspondence Course Graduates.....	62,000	59,000	53,000
Total.....	156,162	129,000	123,000

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary Cont'd:

*Base Support	FY 1992	FY 1993	FY 1994
Total End Strength.....	57,717	60,845	62,695
(Military).....	42,689	46,668	50,713
(Civilian).....	15,028	14,177	11,982
Total Number of Major Installations.....	15	12	11
(CONUS).....	15	12	11
(Overseas).....	0	0	0
Number of Officer Quarters.....	6,130	5,800	5,413
Number of Enlisted Quarters.....	35,152	32,840	30,679
Facilities Supported (000 sq ft).....	50,696	50,792	37,425
Plant Replacement Value (\$000).....	\$13,439,465	\$13,828,009	\$10,793,730
Number of Motor Vehicles, Total.....	4,973	4,708	4,558
(Owned).....	2,874	2,672	1,158
(Leased).....	2,099	2,036	3,500
Number of Child Care Centers.....	23	23	18

* Base Support personnel reflects personnel assigned to MAJCOMs having predominant support responsibility for missions in this activity group. These figures do not equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: BASIC SKILL & ADVANCED TRAINING

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	33776	30897	29273	-1624
Officer.....	8609	8363	8049	-314
Enlisted.....	25167	22534	21224	-1310
<u>Civilian End Strength (Total)</u>	12381	11610	9322	-2288
U.S. Direct Hire.....	12381	11610	9322	-2288
<u>Military Workyears (Total)</u>	35167	32117	30207	-1910
Officer.....	9394	8357	8287	-70
Enlisted.....	25773	23760	21920	-1840
<u>Civilian Workyears (Total)</u>	12032	9390	9887	497
U.S. Direct Hire.....	12032	9390	9887	497
Foreign National Direct Hire.....	6	0	0	0
Foreign National Indirect Hire.....	1	0	0	0

Explanation of End Strength Changes:

	MTL	CIV
1. FY 1993 Current Request.....	30897	11610
Community Support Restructure	-151	-1862
Commercial Activities (A-76)	-113	1
Base Closures	-573	404
DMR Initiatives	-30	
European Base Force Adjustments	-47	-51
AF Training Program Adjustments	-439	2
Base Closure Satellite Support Realign to Space Operations	-75	
UPT Programming Adjustment	-192	
Net All Others	-4	26
2. FY 1994 Budget Estimate.....	29273	9322

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

I. Description of Operations Financed:

Missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

Recruiting, processing and classification operations provide sufficient numbers of personnel in the required quantity, quality and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force end-strength and force structure manpower requirements. We seek qualified applicants who meet stringent standards to satisfy the immediate and long-term strength needs of the active force and permit the necessary degree of selectivity to sustain a quality career force. Our advertising effort supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training Squadron (OTS), Health Professional and Specialized Recruiting (women, minorities, hard-to-fill skills). The thrust in advertising is to achieve a balance between lead generation which supports current objectives and awareness programs which support long range efforts aimed at future prospects. Also included are continuing test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM) which processes applicants for all Services and ships them to basic training. Lastly, the program includes the 3000 Personnel Processing Group and the 3507 Airmen Classification Squadron, which process and classify active duty accessions.

Civilian education and training programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 113,400 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD and Air Force directives, as well as needs identified by major commands and the central career program.

The Voluntary Off-Duty Education Program, a major recruiting, retention, and training incentive provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program. Both VEAP (Public Law 94-502) and the Tuition Assistance program are contributory programs in which military personnel may receive matching funds from the Air Force when the individual enters a qualified training/education program. Educational Assistance Test Program (EATP) is a non contributory program authorized by Congress to test the effect of certain education incentives on recruiting and retention of selected Air Force Specialty Codes.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation, and at selected dependent schools in Europe and Guam. This program is primarily designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

II. Force Structure Summary:

	FY 1992	FY 1993	FY 1994
Recruiting Regions.....	5	5	4
Recruiting Squadrons.....	31	31	29
Recruiting Offices.....	1,310	1,310	1,240
Overseas Locations.....	16	16	16
MEPCOM Facilities.....	68	68	68
Personnel Processing Squadrons.....	1	1	1
JROTC Units			
Conus.....	311	388	468
O'Seas.....	9	12	12
Total	320	400	480

Force structure for Recruiting activities will be streamlined primarily due to implementation of the Procurement Management Information System (PROMIS) II. PROMIS II is designed to increase recruiter efficiency through office automation, computer-assisted form generation, on-line applicant screening, and local job booking. Promis II will be fully implemented by FY 1997.

The Air Force will continue implementation of a Presidential Initiative to help at risk youth in inner city high schools by opening additional JROTC units in FY 1994. This highly visible and positive program will expand Air Force JROTC to 609 units by 1996. We will open 80 units per year through 1995 and 49 units in 1996.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Recruiting & Advertising.....	\$ 35,731	\$ 32,755	\$ 35,373
Examining.....	2,404	2,888	3,788
Off Duty & Voluntary Education.....	74,357	71,870	69,854
Civilian Education & Training.....	76,491	73,855	71,309
JROTC.....	10,381	18,559	16,510
Total.....	\$199,364	\$199,927	\$196,834

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$199,927
Price Change.....	+3,832
Functional Transfer.....	+5,039
Program Changes.....	-11,964
Current Estimate.....	\$196,834

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$199,927
2. Price Growth.....	\$ +3,832

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

3. Functional Program Transfers....., \$ +5,039
a. Transfers In.....\$+5,066

1) Realign Funds to Mission Program.....\$+5,066

This transfer supports an Air Training Command decision to realign funds from the Base Operating Support Program into the Mission Program, to more accurately identify cost, associated with the appropriate mission activity. This transfer represents funding required for leases and communication realigned into this activity group in support of Recruiting operations.

b. Transfers Out.....\$ -27

1) Operational Test and Evaluation (OT&E)

Centralization.....\$ -27

This transfer realigns all Air Force Initial Operational Test and Evaluation (IOT&E/Pre-Test Planning) and Qualification Operational Test and Evaluation (QOT&E) resources from the MAJCOMS to the Air Force Operational Test and Evaluation Center (AFOTEC) which is funded in the Logistics Operations Activity Group.

4. Program Decreases.....\$ -11,964

a. Civilian Training Program Reductions.....-3,747

The civilian training and education program supports skill/proficiency training and education for the O&M civilian workforce (approximately 50% of the civilian population). Training and education requirements relate directly to immediate job qualifications such as licensing and certifications. Specifically, these requirements support training for technological changes, modernization initiatives and workforce dynamics such as separations, reassignments, promotions and force restructuring. For FY 1994, the level of training required decreases due to declining force structure.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

-5,740

b. Force Structure Drawdown Reductions.....

The downsizing of the Air Force will result in reduced number of individuals entering the Air Force. Recruiting and off-duty education training programs are being shaped to reflect this change.

The Air Force will reduce both recruiting regions and squadrons due to downsizing and implementation of PROMIS II. In FY 1994, the number of recruiting regions decreases from five to four with the deleted region being absorbed by the remaining regions. This consolidation also reduces the number of recruiting squadrons in FY 1994. Implementation of PROMIS II will support this consolidation by increasing recruiter efficiency through office automation, computer-assisted forms generation, on-line applicant screening, and local job booking. PROMIS II will be fully implemented by FY 1997. Efforts will result in reduced civilian pay, travel, and supply requirements.

Off-duty education enrollments decline due to force drawdown and base closures. In FY 1994, education programs will support a military force 4.5% smaller than FY 1993. Although our force declines, we are seeing an increased emphasis on tuition assistance as our personnel prepare to transition to civilian careers. The net effect of the decline in forces and increasing use of these programs results in a projected decrease of only 4% in enrollments. Closure of 11 bases in FY 1994 will also impact both the number of Education Services Offices (ESO) and related military and civilian authorizations which decline by 4.5%.

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

c. Junior Officer Reserve Training Corps (JROTC)..... \$-2,477

In August 1992, the President announced expansion of the number of JROTC units from 320 to 609 as an initiative to help at-risk youth in our high schools. Our implementation plan increases the number of units 80 per year through FY 1995, with the final 49 units to be opened in FY 1996. In FY 1993, funds were expended for one-time setup costs (to procure textbooks, computers, furnishings and other related requirements) to bring up the additional 289 units.

5. FY 1994 Budget Request..... \$196,834

IV. Performance Criteria and Evaluation Summary:

	FY 1992	FY 1993	FY 1994
Non-prior Service Accessions.....	41,100	37,300	35,800
Officer Recruiting Objectives			
Air Force Academy.....	1,236	1,365	1,308
ROTC.....	2,485	2,514	2,548
Officer Training School.....	444	457	740
Airman Education and Commissioning Pgm	100	100	100
Total Officer.....	4,265	4,436	4,696
Tuition Assistance			
Post Secondary Enrollments.....	265,000	254,000	245,000
Group Study Enrollments.....	7,440	7,046	7,046
High School Enrollments.....	6	6	6
Basic Skills Development.....	2,967	2,506	2,506

BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-1: RECRUITING & OTHER TRAINING & EDUCATION

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	3724	3478	3193	-285
Officer.....	402	379	333	-46
Enlisted.....	3322	3099	2860	-239
<u>Civilian End Strength (Total)</u>	2324	2182	2152	-30
U.S. Direct Hire.....	2299	2162	2133	-29
Foreign National Direct Hire.....	8	7	7	0
Foreign National Indirect Hire.....	17	13	12	-1
<u>Military Workyears (Total)</u>	3865	3575	3355	-220
Officer.....	412	384	360	-24
Enlisted.....	3453	3191	2995	-196
<u>Civilian Workyears (Total)</u>	591	2123	2184	61
U.S. Direct Hire.....	573	2106	2163	57
Foreign National Direct Hire.....	5	5	8	3
Foreign National Indirect Hire.....	13	12	13	1

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	3478	2182
Base Closures		
Medical Transfer to Defense Health Program	-4	-18
Military Entrance Processing Cmd Workload	-72	-15
Recruiting Management Information System	-176	
Net All Others	-35	3
	2	
2. FY 1994 Budget Estimate.....	3193	2152

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

I. Description of Operations Financed:

This budget activity encompasses four broad mission areas --- Logistic Operations, Service Wide Support, Security Programs, and Support to Other Nations.

Logistics Operations include Depot Maintenance, Engineering and Installation Support, Stock Fund Operations, the Air Force Operational Test and Evaluation Center (AFOTEC), Acquisition and Command Support, Second Destination Transportation, Defense Courier Service, and base support activities at Air Force Materiel Command installations.

Two significant funding transfers will be implemented in FY 1994 to more accurately identify costs with the specific missions or functions consuming the resources. First, depot maintenance funding for aircraft, engine, missile, software, and Big Safari categories requirements will be transferred to mission accounts in other budget activities. This transfer will improve cost visibility at operating commands and result in better weapon system management. Only those items that cannot be effectively allocated to mission accounts will be retained in this activity group. Secondly, we will decentralize HQ Air Force Communications Command's (AFCC) centrally funded engineering and installation (E&I) program. Beginning in FY 1994, HQ AFCC will only support manpower requirements for the wartime E&I force and MAJCOMs will fund their own direct E&I costs.

Service Wide Activities are those which cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. Some support only Air Force operations, others support all services. Operations encompass a broad spectrum of essential service wide activities that include Air Staff and Departmental level administration, support of Field Operating Agencies (FOAs), communications, personnel programs, subsistence, arms control, and search and rescue services.

Security Programs the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Classified programs are not discussed in this unclassified document. AFOSI protects Air Force resources through specialized investigative support; is the DoD appointed executive agency for polygraph and technical surveillance countermeasures (TSCM) programs; and is assigned a major investigative role in the DoD counterdrug program.

Support to Other Nations includes security assistance; humanitarian assistance; U.S. participation in international and multinational activities; the United States' share of support to the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments (friend and adversary).

II. Force Structure Summary:

Logistics Operations

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Number of Air Logistics Centers Supported	5	5	5
Number of Product Centers Supported	4	4	4

The Air Force Materiel Command (AFMC) merged, with minimal restructuring, the Air Force Logistics Command and the Air Force Systems Command. Five Air Logistics Centers and four Product Centers were retained and continue to provide cradle to grave acquisition and logistics support Air Force wide.

Service Wide Activities

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
--	----------------	----------------	----------------

Administration

Major Organizations Funded.....

	3	3	3
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Personnel Programs

Number of Consolidated Base Personnel

Offices (CBPOs) - Military...

Number of Consolidated Civilian

Personnel Offices (CCPOs)....

Number of Separate Personnel

Offices (SPOs).....

Rescue & Recovery/Civil Air Patrol

Civil Air Patrol Aircraft.....

117	107	101
110	100	94
5	5	5
5,200	5,200	5,200

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

<u>Subsistence In Kind</u>			
Total Enlisted to be Subsisted	55,935	45,320	56,896
<u>Command Structure</u>			
Number of Commands Supported...	9	9	9
Number of Direct Reporting Units	3	3	3
Number of Field Operating Agencies	30	30	30

Support to Other Nations

International Activities.....	6	6	6
International Headquarters.....	9	9	9
Main Operating Base (MOB).....	1	1	1

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

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

A. Activity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Logistics Operations.....	\$4,251,871	\$3,408,091	\$2,158,741
Service Wide Activities.....	1,988,396	1,417,871	1,491,310
Security Programs.....	657,003	797,347	786,859
Support to Other Nations.....	7,622	8,332	7,368
Total.....	\$6,904,892	\$5,631,641	\$4,444,278

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$5,631,641
Price Change.....	+132,900
Functional Transfer.....	-951,272
Program Changes.....	-368,991
Current Estimate.....	\$4,444,278

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$5,631,641
2. Price Growth.....	\$+132,900
3. Functional Program Transfers.....	\$-951,272

a. Transfers In..... +233,685

1) DBOF - Air Mobility Command Military Personnel Transfer.....	+109,000
2) Realignment of Major Repair/Minor Construction..	+94,307
3) Subsistence-In-Kind (SIK).....	+10,907
4) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting Service (DFAS).....	+10,452
5) Vehicle Leasing.....	+2,429
6) IOT&E & QOT&E Centralization.....	+2,264
7) Realign Red Switch.....	+2,100
8) Two-Level Maintenance.....	+1,742
9) Joint Personnel Property Office.....	+484

b. Transfers Out..... -1,184,957

1) Decentralize DPEM.....	-1,100,342
2) Classified Programs.....	-69,876
3) Realign AFCC.....	-11,025
4) AFCEA Transfer to RDT&E.....	-2,064
5) Realign Base Physical Security.....	-1,650

4. Program Increases..... \$+191,633

a. Unemployment and Disability Compensation.....	+41,462
b. Pentagon Reservation.....	+29,100
c. Pollution Prevention Program.....	+22,982
d. Field Operating Agency (FOA) Baseline.....	+19,613
e. Information Management Automation Program (IMAP) Backlog.....	+17,381
f. MWR Manpower Conversion/Chief Financial Officer (CFO) Legislation..	+15,008

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

g. Computer Services and Support.....	+14,266
h. Second Destination Transportation.....	+12,470
i. Productivity Investment Funds (PIF).....	+6,426
j. Software Licensing and Maintenance.....	+3,071
k. Component Cost Analyses (CCAs).....	+2,000
l. Depot Maintenance.....	+1,361
m. AFOSI Consolidation Restructure.....	+1,357
n. Social Actions.....	+1,320
o. DBOF-AMC: Air Combat Camera Services (AIRCCS).....	+1,155
p. Environmental Compliance.....	+1,054
q. Civil Air Patrol (CAP).....	+857
r. Labor Force.....	+750

\$-560,624

5. Program Decreases.....

a. FY 1992 Supplemental Funding.....	344,877
b. Force Structure Drawdown/AF Reorganization Savings.....	-64,347
c. Classified Programs.....	-35,221
d. Base Support - Force Structure.....	-24,090
e. Engineering & Installation (E&I) Level of Effort.....	-15,613
f. Environmental Compliance.....	-14,582
g. Arms Control.....	-14,517
h. COMSEC Classified Reduction.....	-13,200
i. Long Haul Communication.....	-11,883
j. Standard Level Users Charges (SLUC) - GSA leased Space.....	-9,742
k. Real Property Maintenance (RPM) Program Decrease.....	-5,393
l. DFAS-Denver (DFAS-DE) Center Payment.....	-3,938
m. Personnel Concept (PC) III.....	-3,221

\$4,444,278

6. FY 1994 Budget Request.....

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
Active Military End Strength (Total)	54787	51704	48935	-2769
Officer	15423	15462	14786	-676
Enlisted	38364	36242	34149	-2093
Civilian End Strength (Total)	43570	37800	36711	-1089
U.S. Direct Hire	43033	37114	36073	-1041
Foreign National Direct Hire	239	286	285	-1
Foreign National Indirect Hire	298	400	353	-47
Military Work Years	58579	52598	50673	-1925
Officer	17457	15590	15298	-292
Enlisted	41122	37008	35375	-1633
Civilian Workyears (Total)	42113	40378	37755	-2623
U.S. Direct Hire	41437	40018	37093	-2925
Foreign National Direct Hire	192	52	286	234
Foreign National Indirect Hire	484	308	376	68

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

I. Description of Operations Financed: This budget activity provides funding for Depot Maintenance, Logistics Administration, Management Headquarters, Logistic Support Activities, Engineering and Installation Support, Stock Fund Operations, Logistics Operations, the Air Force Operational Test and Evaluation Center (AFOTEC), Acquisition and Command Support, Second Destination Transportation, Defense Courier Service, Child Development, Family Centers, Minor Construction, Maintenance and Repair, Audio Information Activities, Base Communications, Base Operations, and Environmental Compliance.

LOGISTICS OPERATIONS: This subactivity group includes the Depot Maintenance program which 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 subsystems and other Air Force Materiel Command (AFMC) logistics activities. In FY 1993, ICS transferred from Operations and Maintenance (O&M) to the Procurement Appropriations.

Depot Maintenance 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 non-stock funded 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 three major repair categories: (1) aircraft maintenance, (2) engine maintenance and (3) other maintenance activities including missile maintenance, embedded software, other major and items (OMEI), area/base manufacturing (ABM), non stock funded exchangeable support, weapon system storage, ICS, Big Safari, and other logistics activities at Air Force Materiel Command (AFMC). In FY 1994 the aircraft, engine, missile, software, and Big Safari categories are transferred to the mission accounts. Programming, budgeting, and execution decisions will be made for each weapon system by the operating command resulting in better weapon system management and increased cost visibility.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

Resources for the Depot Maintenance program displayed in this package finance active Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, Defense Business Operation Fund (DBOF)-Transcom, and Defense Business Operation Fund (DBOF)-Air Materiel Command (AMC) budget separately for maintenance of their weapon systems.

Functional transfers of budgeting responsibility affect the depot maintenance budget submission 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 Repairables (DLRs)/exchangeable components from the Depot Maintenance O&M account (repair) and the Procurement accounts (purchase) to the major commands which operate the respective weapon systems. This transition will occur in a series of steps which affect the Depot Maintenance O&M program. Previously, the Procurement appropriations funded the purchase of DLRs and provided 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 paid 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 Stock Fund (SF) will procure DLRs with Obligation Authority and will also begin paying DMIF for repair work that they perform. The Stock Fund (SF) will then recoup their cost through DLR sales to the DMIF and various operating commands.

The Depot Maintenance O&M program previously included Interim Contractor Support (ICS). As a result of management initiatives, ICS moved from the O&M appropriation to the Central Procurement accounts beginning in FY 1993. Instead of being shown as part of the large centralized O&M account, ICS funding will be shown against each individual weapon system line. The program manager will now be empowered with a much wider range of options for making "cradle to grave" trade-off decisions between capability and supportability to satisfy customer requirements. The funding transfer increased acquisition program baselines, but results in better weapon system management and cost visibility.

The final step in the decentralization of the Depot Maintenance account will begin in FY 1994. In an effort to continue to move centralized accounts into mission budgeting, the aircraft, engine, missile, software and Big Safari portions of the account have been transferred to mission accounts in FY 1994. During FY 1995, the remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will move to the mission accounts. Only those items that cannot be effectively allocated to the mission accounts will be retained in this subactivity group.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

The Air Force continues to aggressively review its Reliability Centered Maintenance program. Each weapon system depot level preventative maintenance task is being revalidated. Although no savings have been realized to date, the Air Force has taken projected savings beginning in FY 1994.

Management Headquarters provides for the day-to-day operation of Headquarters Air Force Material Command (AFMC), four Product Centers' and five Air Logistics Centers' Command sections. The objective is to operate and maintain an efficient, cost effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower. The activity group resources provide for the pay of civilian personnel, travel and transportation, supplies, equipment, and contractual services.

Logistics Operations' Engineering and Installation (E&I) requirements include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Beginning FY 1994, HQ Air Force Communications Command (AFCC) will no longer centrally fund Major Commands' (MAJCOMs) engineering and installation requirements. HQ AFCC will only support manpower requirements for the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies, and direct contracting support costs.

Non-flying hour Depot Level Repairables (DLR) include DLRs for missiles, vehicles, communication electronic equipment, and other base procurement items not directly associated with the Air Force flying hour program.

The Logistics Operations program also includes Special Fuels, the Air Force Center of Logistics Research, Special Weapons, the Aerospace Guidance and Meteorology Center, the Aeronautical System Center Contract Center, the Productivity, Reliability, Availability, and Maintainability (PRAM) program, and 645th Air Base Wing operations. Other operational activities include programs such as vehicles and air munitions. Activities financed in Logistics Operations include pay and related costs of civilian personnel, travel, and transportation; procurement and contract administration and requisition processing.

TECHNICAL SUPPORT ACTIVITIES: This subactivity group contains the funds to support acquisition functions at the Air Force Materiel Command (AFMC) product centers. These centers include the Air Force Operational Test and Evaluation Center (AFOTEC), Aeronautical Systems Center, Electronic Systems Center,

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

Space and Missile Center, and the Air Force Development Test Center. It does not provide funds for Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation.

The Air Force Operational Test and Evaluation Center (AFOTEC) includes funds to conduct specific operational test and evaluation (OT&E) projects assigned to the AFOTEC. Costs include range costs, transportation, travel, and per diem for the OT&E teams conducting OT&E projects, modification of test items to obtain test data, special test equipment, special data collection, reduction and analysis, contractual services in support of specific projects; and any other unique test costs incurred in conducting a specific OT&E project.

SERVICEWIDE TRANSPORTATION: This subactivity group provides the resources that fund Second Destination Transportation and Defense Courier Services. Second Destination Transportation (SDT) provides for the movement of material to/from Continental United States (CONUS) Air Logistics Centers and field activities worldwide. Included are movement by Air Mobility Command (AMC) and Military Sealift Command (MSC) for airlift, over-ocean and inter/intra-theater requirements. Also included is support for: distribution of Air Post Office (APO) mail destined to/from overseas installations; movement of military cargo between Continental United States (CONUS) installations (except intra-command movement directed by the Operating Command); and associated transportation accessory services, to include CONUS port handling, vessel retention, per diem and demurrage, and classified missions. Second Destination Transportation (SDT) requirements are based on information reflected in Air Force guidance documents and on transportation requirements associated with specific individual Air Force programs. Support provides for movement of material to and retrograde excess 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, as well as, major movements for prepositioning of war readiness spares and munitions' call forward programs.

The requirements and funding profile reflect the dynamics of the current and projected environment. In FY 1993, the LOGAIR contract was terminated with a total savings of \$60.1 million across the FYDP, and the CONAIR (Alaskan LOGAIR contract) was transferred to DBOF-T. There are increases in surface movements and port handling between FY 1993 and FY 1994 to support overseas base closure and the shift of previous LOGAIR cargo to expedited surface movements. FY 1994 continues the trend of cost avoidances/efficiency measures to decrease transportation costs. This includes diverting general cargo, previously categorized as air eligible to surface movement; using surface transportation to move assets resulting from overseas force structure reductions and basing changes; moving initial RSP by surface; moving activation and

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

Peacetime Training Operations (PTO) by surface. We have also tightened movement eligibility on airlift cargo entering the Defense Transportation System, as well as tightened restrictions on the overall use of commercial air.

BASE SUPPORT: Base Support maintains personnel support functions and base infrastructure at major industrial and acquisition facilities. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the physical plants of industrial facilities. The myriad of functions Base Support encompasses can be categorized as infrastructure or personnel support.

Logistics Operations infrastructure support includes: installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as airfield runways, maintenance complexes, utility distribution systems, roads, and dormitories; environmental compliance; overall "real estate" services conducted by the Real Property Administration; Army and Air Force Exchange Service military clothing sales management fee; engineering services such as fire protection, crash rescue, custodial, and refuse collection; security forces to protect aircraft, buildings, equipment, and personnel to enforce the law; ground transportation; operation and maintenance of base communication systems; and essential data processing services; visual information activities that supports Air Force Materiel Command (AFMC) with still and motion photographic products, graphic arts, library services, presentation services and VI equipment maintenance.

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; management of Army and Air Force Exchange Service; visual information activities and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents.

II. Force Structure Summary:

	FY 1992	FY 1993	FY 1994
Active Aircraft Inventory Supported	5,052	4,717	11
Active Aircraft Flying Hours Supported	1,779,837	1,652,620	1,505

Force structure and flying hours for FY 1993 are for active forces only. In FY 1994 depot maintenance funding for aircraft, engines, missiles and software was transferred to the mission

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

accounts. FY 1994 inventory and flying hours supported are for Air Force Materiel Command (AFMC) forces only.

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. Number of Air Logistics Centers Supported	5	5	5
2. Number of Product Centers Supported	4	4	4
3. Command Authorized Manpower Supported (AFMC) (Military and Civilian)...	122,790	114,808	111,390

The Air Force Materiel Command (AFMC) merged, with minimal restructuring, the Air Force Logistics Command and the Air Force Systems Command. The five Air Logistics Centers and the four Product Centers were retained and continue to provide cradle to grave acquisition and logistics support Air Force wide. The declining command population is in response to force structure reductions and streamlining management initiatives.

FY 1992 FY 1993 FY 1994

Information Systems - AFMC Support

Number of Information Systems.....	526	503	503
Number of Computer Terminals.....	44,955	45,100	45,300

Logistics Operations (Non-Stock Fund) - Air Force Wide Support

Number of Non-Stock Funded Items Managed.....	124,973	124,973	124,973
Number of Issues and Receipts (Non-SF).....	2,761	2,751	2,657
Number of Contract Line Items.....	48,000	52,000	53,000

Aerospace Maintenance

Number of Aircraft and Trainers Stored and Supported.....	2,115	2,376	2,637
Aerospace Maintenance Support Staff.....	189	193	195

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

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

A. <u>Subactivity Group</u>	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Logistics Operations.....	\$2,819,615	\$2,028,332	\$851,465
Technical Support Activities.....	347,691	346,936	358,793
Servicewide Transportation.....	301,376	177,747	212,749
Base Support.....	783,189	855,076	735,734
Total.....	\$4,251,871	\$3,408,091	\$2,158,741

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$3,408,091
Price Change.....	+94,005
Functional Transfer.....	-1,068,894
Program Changes.....	-274,461
Current Estimate.....	\$2,158,741

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

c. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$3,408,091
2. Price Growth.....	+94,005
3. Functional Program Transfers.....	-1,068,894

a. Transfers In..... +100,749

1) Realignment of Major Repair/Minor Construction... +85,228

Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to Military Construction (MILCON) as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

2) Defense Finance and Accounting Service (DFAS)

+8,734

Consolidation.....
The Defense Finance and Accounting Service (DFAS) is a Defense Business Operations Fund (DBOF) activity established in FY 1992.

Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services excluded military salaries. Defense Finance and Accounting Service (DFAS) rates were structured to include military salaries beginning in FY 1994. Consequently funding is transferred from the military personnel appropriation to O&M

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

to ensure appropriate "customer" funding is available to reimburse Defense Finance and Accounting Service (DFAS) for the salaries of 243 personnel.

3) IOT&E & QOT&E Centralization..... +3,904

To realign certain functions, all Air Force Initial Operational Test and Evaluation (IOT&E/Pre-Test Planning) and Qualification Test and Evaluation (QOT&E) is transferred from the MAJCOMS to the Air Force Operational Test and Evaluation Center (AFOTEC) included in the Logistics Operations Activity Group.

4) AFCC E & I Transfer..... +2,025

Beginning FY 1994, HQ AFCC will no longer centrally fund MAJCOMs engineering and installation requirements. HQ AFCC will only support manpower requirements from the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies and direct contracting support costs.

5) Two Level Maintenance..... +858

The Air Force has converted the existing three levels of maintenance (organization, intermediate, and depot) to two levels of maintenance (organization and depot). This conversion eliminates base level intermediate maintenance for selected weapons systems by transferring the workload to the depot, thereby causing a significant increase in Air Force O&M. Savings are primarily achieved through reduced base level maintenance personnel and procurement and maintenance of calibration equipment, and will more than offset the increased Air Force

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

O&M costs. These savings are dependent on the scope and timing of the implementation schedule, but should start accruing immediately in the Aircraft Procurement Appropriation, and beginning in FY 1996 in the Military Personnel Appropriation -- after the intermediate level maintenance personnel are off the roles. Implementation by base, by aircraft type and commodity is incremental commencing in FY 1994. Full implementation is scheduled for FY 1999.

-1,169,643

-1,103,923

b. Transfers Out.....

- 1) Depot Maintenance Decentralization.....
In conjunction with the Defense Management Review Decision's stated intent to decentralize logistics financing, the Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. During FY 1995, the remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will transfer to the mission accounts. Only those items that cannot be effectively allocated to the mission accounts will be retained in Logistic Operations (Activity Group-041). Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility. A summarized explanation of the total FY 1994 Depot Maintenance program's increases and decreases can be found in Activity Group 041-Logistics Operations, Section C, paragraph 4c.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

- 2) Classified Programs..... -61,906
This is a functional transfer of manpower and support costs for direct support of classified programs to the Combat Related Operations activity group and the Air Operations activity group.
- 3) AFCEA Transfer..... -2,064
Transfers manpower and associated support cost for the Air Force Center for Environmental Excellence (AFCEE), the Civil Engineer Support Agency (AFCEA) and Headquarters Management of Environmental Compliance to the Research, Development, Test and Evaluation (RDT&E) appropriation since these functions provide oversight for the entire Air Force.
- 4) Base Physical Security Program..... -1,650
Beginning in FY 1994, O&M funds for electronic security equipment are programmed in Activity Group 012, Combat Related Operations.
- 5) Vehicle Leasing Transfer..... -100
Congress directed the Services to implement a measured approach to vehicle leasing. The Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement be moved to the O&M appropriation to partially finance this initiative. Additionally since the lease agreements will include vehicle maintenance currently done by host installations, internal realignment of O&M resources from former host installations to

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

leasing units is necessary. This transfer is the net result of both transactions.

- | | |
|--|---------|
| 4. Program Increases..... | +37,648 |
| a. Disability Compensation..... | +23,817 |
| <p>The Federal Employees' Compensation Act provides for payment of certain compensation and medical care expenses for all appropriated fund civilian employees employed by Federal agencies. It covers disability due to personal injuries or illness sustained in the performance of official duties. The Department of Labor (DOL) pays the authorized recipients and then submits a bill to each Federal agency. Billings to the Federal agencies are time lagged two years to allow appropriate budget lead time. In addition, the Office of Management and Budget and OASD(FM&P) recommended that the bill be "costed down" to the lowest practical cost center to produce management accountability. This adjustment is necessary to meet the DOL billing to Air Force based on actual payments made in FY 1992.</p> | |
| b. Second Destination Transportation (FY 1993 Base, \$177,113)..... | +12,470 |
| <p>Overall increase is due to increased surface movements and port handling to support overseas base closure and the shift of previous LOGAIR cargo to expedited surface movements.</p> | |
| c. Depot Maintenance (FY 1993 Base, \$1,322,782)..... | +1,361 |
| <p>Increases are due to a number of changes within the program:</p> <p>1) Overall increase in Software Maintenance (\$+33,589) for B-1 and F-16 Operational Flight program updates and transition from acquisition to maintenance for the F-15E APG-70 radar and F-15E Central Computer Support.</p> | |

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

- 2) Big Safari program increase (\$+26,127) returns high interest classified program to mission sustainable funding level. Funds three deferred Programmed Depot Maintenance (PDMs) from FY 1993, restarts Pacer Coin program, Cobra Ball software increase and system refurbishment, and funds Senior Troop annual support contract at acceptable readiness levels.
- 3) Other Logistics Activities (\$+10,571) has an increase in Contractor Logistics Support and AFMC Test Aircraft spares and consumables, and a decrease in reimbursable funds from Foreign Military Training.
- 4) Aircraft Maintenance has an overall decrease (\$-39,745) due to fewer KC-135 Programmed Depot Maintenance (PDMs) caused by force structure reductions, program reductions caused by deferring F-15, C-135, F-111 and other PDMs six months, and by taking savings for Reliability Centered Maintenance (RCM).
- 5) Engine Maintenance has an overall program decrease (\$-16,257) due to module repair of F-100 and T56 engines being moved to stock fund repair, and increased backlog of engines, and RCM savings.
- 6) Other Maintenance reductions (\$-12,924) are caused by continued force structure reductions in the Minuteman II program, and decrease in inputs to Aerospace Maintenance and Regeneration Center (AMARC).

5. Program Decreases..... -215,977

-312,109

a. FY 1992 Supplemental Funding.....
Decrease results from completion of actions supported by PL 102-368, including recovery from Hurricane Andrew and Typhoon Omar, as well as funds supporting environmental compliance and Defense Environmental Recovery Assistance (DERA) efforts. These

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

supplemental funds were appropriated in FY 1992, but were appropriated for a two year span, leaving them available through FY 1993.

-77,296

- b. Force Structure Drawdown.....
Reductions in logistics and acquisition operations associated with declining inventory, flying hour programs, base support, and Air Force DMR proposal to reorganize Air Force Systems Command and Air Force Logistics Command to eliminate layers and streamline management.

-14,582

- c. Environmental Compliance (FY 1993 Base, \$284,589).....
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It funds the level necessary to meet recurring operations and services and all known Level I, Fix Noncompliance, and Level II, Meet a Future Noncompliance Deadline, environmental requirements.

-4,254

- d. Real Property Maintenance (RPM) Reductions.....
RPM funding is reduced in concert with force structure drawdowns and installation closures. Additionally, RPM funding has been reduced for lower priority facility projects commensurate with overall funding trends. Because each installation is unique in the demands of its assigned mission and geographical location, we provide field commanders wide flexibility in determining exactly how they will implement these reductions during the year of execution, seeking to minimize this temporary impact to real property maintenance.

\$2,158,741

- 6. FY 1994 Budget Request.....

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

IV. Performance Criteria and Evaluation Summary:

Evaluation of Unfunded Requirements (Backlog):

DEPOT MAINTENANCE

	FY 1992			FY 1993		
	Budget Estimate	Total Unfunded Executable	Executable Requirement	Budget Estimate	Total Unfunded Executable	Executable Requirement
1. AIRCRAFT MAINTENANCE:.....	\$585,408	0	\$585,408	\$457,167	\$64,383	\$521,550
2. ENGINE MAINTENANCE:.....	240,033	178	240,211	247,547	39,847	287,394
3. TOTAL OTHER MAINTENANCE:.....	1,308,759	38,636	1,347,395	618,068	134,067	752,135
Non-add						
Missile Maintenance.....	80,497	978	81,475	42,892	8,070	50,962
Software Maintenance.....	244,418	9,488	253,906	187,571	48,828	236,399
Other End Item Maintenance.....	81,302	3,797	85,099	64,542	22,171	86,713
Depot-Level Repairable Maint.....	273,071	4,612	277,683	68,187	24,603	92,790
Other Maintenance.....	629,471	19,761	649,232	254,876	30,395	285,271
Area Base Mfg (ABM).....	[46,213]	[0]	[46,213]	[51,943]	[3,486]	[55,429]
Weapon System Storage.....	[22,035]	[0]	[22,035]	[12,149]	[0]	[12,149]
Interim Contractor Support....	[330,360]	[19,761]	[350,121]	N/A	N/A	N/A
Big Safari.....	[195,160]	[0]	[195,160]	[163,206]	[26,909]	[190,115]
Other Logistics Activities....	[35,703]	[0]	[35,703]	[27,578]	[0]	[27,578]
Total	\$2,134,200	\$38,814	\$2,173,014	\$1,322,782	\$238,297	\$1,561,079

[] Reflect non-add figures.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

Evaluation of Unfunded Requirements (Backlog):

<u>Description of Financed Programs:</u>	FY 1994		
	Budget Estimate	Total Unfunded Executable	Executable Requirement
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):			
1. AIRCRAFT MAINTENANCE:.....	\$2,489	\$0	\$2,489
2. ENGINE MAINTENANCE:.....	862	0	862
3. TOTAL OTHER MAINTENANCE:.....	270,681	65,288	336,009
Non-add			
Missile Maintenance.....	3,004	319	3,323
Software Maintenance.....	27,571	5,514	33,085
Other End Item Maintenance.....	67,236	24,909	92,145
Depot-Level Repairable Maint.....	69,259	34,546	103,845
Other Maintenance.....	103,611	0	103,611
Area Base Mfg (ABM).....	[56,480]	[0]	[56,480]
Weapon System Storage.....	[7,289]	[0]	[7,289]
Other Logistics Activities....	[39,842]	[0]	[39,842]
Total	\$274,032	\$65,288	\$339,360

[] Reflect non-add figures.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

FY 1992 FY 1993 FY 1994

Performance Factors:

a. Estimated Active Air Force Flying Hours Supported.....	1,779,837	1,652,620	1,505
b. Aircraft Inventory Supported.....	5,052	4,717	11
c. Aircraft Maintenance			
(1) Programmed Depot Maintenance (PDM)			
PDM (Units).....	200	181	1
PDM (Cost).....	\$232,249	\$260,577	\$1,465
(2) Analytical Condition Inspection (ACI)			
ACI (Units).....	11	11	0
ACI (Cost).....	\$1,658	\$1,891	0
(3) Combined PDM/ACI work			
PDM/ACI (Units).....	67	79	1
PDM/ACI (Cost).....	\$90,329	\$115,908	\$950
(4) Other Maintenance			
Other Maint (Units).....	N/A	N/A	N/A
Other Maint (Costs).....	\$261,172	\$78,791	\$1,024

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

d. Engines by Overhead type (Funded only):

(1) Type "A" Engines			
(Units).....	1,061	749	1
(Costs).....	\$110,351	\$149,908	\$248
(2) Type "B" Engines			
(Units).....	2,007	1,252	19
(Costs).....	\$75,131	\$76,313	\$1,145
(3) Other Engine work			
(Units).....	412	400	0
(Costs).....	\$40,594	\$6,002	614
(4) Field Teams Support Costs.....	\$4,010	\$1,151	0
(5) Special Repair/Reclamation Costs..	\$9,947	\$14,173	\$614

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

		OTHER DEPOT MAINTENANCE			
		<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
a.	Interim Contractor Support Systems Supported: (See attached listing).....				
b.	Big Safari performance criteria: *				
	Number of Programmed Depot Maintenance				
	C-130.....	7	7	N/A	N/A
	KC-135.....	6	6	N/A	N/A
c.	Other Logistics Activities Performance				
	Criteria:				
	Number of Equipment Calibration and Repair Actions.....	1,022,000	990,765	970,607	952,187
	Number of Precision Measuring Equipment Laboratories (PMELs).....	174	166	164	161
	Flight Test Hours upon Completion of Programmed Depot Maintenance.....	1,557	1,800	1,505	1,379

* Big Safari funds transferred to Intel mission accounts beginning in FY 1994.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

INFORMATION SYSTEMS

The following criteria project total organic manpower workload requirements for information system within 1. Operations. Projections are in terms of scope of program activity, quality, and production. The resources are acquire, maintain and operate AFMC's logistics management systems. The manpower provides AFMC with the capability the workload described by the following workload indicators. No single indicator can be construed as being indicative of total workload trend. Productivity tools, such as programmer workstations and automated scheduling for the computer permit a more efficient operation, accommodating for manpower reductions taken in previous DMRDs.

	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
1. Information Systems Assigned.....	526	503	503
2. Information Software Pkgs.....	28	31	35
3. Number of Computer Terminals.....	44,955	45,100	45,300
4. Number of Information System Computers....	186	195	210
5. Comm-Computer Systems Requirements Documents (CSRD Workload in Manyyears)	337	340	342

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

PROGRAM DATA:		FY 1992	FY 1993	FY 1994
SECOND DESTINATION	TRANSPORTATION	ACTUAL	ESTIMATE	ESTIMATE
		UNITS (\$ 000)	UNITS (\$ 000)	UNITS (\$ 000)
<u>AIR MOBILITY COMMAND</u>				
Reg Channel (Short Tons).....		77,347	\$158,949	
SAAM (Missions).....		1,987	9,776	
			1,228	31,072
			6,046	979
				4,911
<u>MILITARY SEALIFT COMMAND</u>				
Reg Routes (Meas Tons).....		605,891	63,519	
Per Diem (SD).....		205	5,530	
			86	577,245
			2,714	99
				3,244
<u>MILITARY TRAFFIC MGT COMMAND</u>				
PORT HANDLING (Meas Tons).....		927,762	20,819	
			300,000	886,245
			8,100	25,258
<u>COMMERCIAL</u>				
Air (Short Tons).....		1,863	1,989	
Surface (Short Tons).....		106,628	23,565	
			3,047	1,058
			72,762	143,209
				34,943
<u>DISABILITY COMPENSATION</u>				
		N/A	0	N/A
			0	123
<u>AVPOL-(GALLONS)</u>				
		23,927,635	17,229	
			N/A	N/A
			0	0
Total SDT.....		\$301,376	\$177,113	\$198,147

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

	BASE SUPPORT		
	FY 1992 Actual	FY 1993 Estimate	FY 1994 Estimate
Total End Strength.....	47,815	40,996	38,636
(Military).....	16,484	15,551	14,417
(Civilian).....	31,331	25,445	24,219
Total Number of Major Installations	13	13	13
(CONUS).....	13	13	13
(Overseas).....	0	0	0
Number of Officer Quarters....	1,671	1,556	1,453
Number of Enlisted Quarters...	9,661	9,032	8,435
Facilities Supported (000 sq ft)	71,257	71,804	72,320
Plant Replacement Value (\$000)	17,932,260	18,450,693	19,169,415
Number of Motor Vehicles, Total	6,520	6,128	6,127
(Owned).....	4,898	4,555	2,160
(Leased).....	1,622	1,573	3,967
Number of Child Care Centers..	33	36	43

*Base Support personnel reflects personnel assigned to MAJCOMS having predominate support responsibility for missions in this activity group. These figures will not equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>	13624	13655	13194	-461
Officer.....	6721	6711	6416	-295
Enlisted.....	6903	6944	6778	-166
<u>Civilian End Strength (Total)</u>	30896	24880	23743	-1137
U.S. Direct Hire.....	30887	24871	23734	-1137
Foreign National Direct Hire.....	6	6	6	0
Foreign National Indirect Hire.....	3	3	3	0
<u>Military Workyears (Total)</u>	14241	13019	12578	-441
Officer.....	6993	6332	6077	-255
Enlisted.....	7248	6687	6501	-186
<u>Civilian Workyears (Total)</u>	31464	27574	24444	-3130
U.S. Direct Hire.....	31293	27574	24435	-3139
Foreign National Direct Hire.....	0	0	6	6
Foreign National Indirect Hire.....	171	0	3	3

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: LOGISTICS OPERATIONS

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	13655	24880
Community Support Restructure (FROM 032)		
Environmental Lab to R&D	13	334
Logistics Support Adjustment	-35	-42
AF Restructure Initiatives	-54	-98
Classified Programs	-105	-311
F-117A Logistics (TO 011)	-123	-390
DMR Initiatives	-65	-156
Reimbursable Adjustments	-41	-404
Personnel Computer Initiative (PC-III)	-5	-94
Net All Others	-36	
	-10	24
2. FY 1994 Budget Estimate.....	13194	23743

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

I. Description of Operations Financed:

To ensure combat capability and maintain readiness, we must effectively lead, efficiently manage and adequately support Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. Some support only Air Force operations, others support all services. Operations encompass a broad spectrum of essential service-wide activities that include Air Staff and Departmental level administration, communications, personnel programs, rescue and recovery services, subsistence, arms control, and search and rescue.

Air Staff and Departmental level administration 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. Also included is the 7th Communications Group whose wide range of support includes voice and data communications operations, maintenance, and security; computer hardware operations and maintenance; software applications development and security; and communications-computer requirements, acquisition, installation, and integration for the Office of the Secretary of Defense, the Secretary of the Air Force, and Headquarters USAF.

Air Force communications systems provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. Engineering and Installation (E&I) is another program that is performed on a world-wide basis. Beginning FY 1994, HQ Air Force Communications Command (AFCC) will no longer centrally fund Major Commands (MAJCOMs) engineering and installation requirements. HQ AFCC will only directly fund manpower requirements from the E&I wartime force. MAJCOMs will reimburse HQ AFCC for travel, per diem, materials and supplies and direct contracting support costs for their individual requirements. The Information Management Automation Program (IMAP) maintains existing systems and supports the design, implementation, testing and operation of new automated systems. In addition to day-to-day expenses, operational costs include systems analysis, software development and hardware/software maintenance. The IMAP also includes funds for ADP consolidation.

Personnel programs provide management of 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. Two agencies, the Air Force Military Personnel Center (AFMPC) and the Air Force Civilian Personnel Management Center (AFCPMC), at Lackland AFB perform these vital tasks. AFMPC supports field commands worldwide including approximately 451,000 active duty personnel plus Air National Guard (ANG) and Air Force Reserve Forces (USAFR) and about

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

589,000 retirees. AFPCMC manages, operates, and supports Air Force civilian personnel programs and systems that affect over 225,000 civilian employees, including foreign nationals, at Air Force installations worldwide.

The Civil Air Patrol (CAP) assists in rescue and recovery operations. CAP is a nonprofit corporation of private citizens who assist in local and national emergencies, such as inland search and rescue missions, emergency air transport in light aircraft, aerial surveillance, and humanitarian airlift missions. CAP also provides surveillance support to the U.S. Customs Services, Drug Enforcement Agency, and the U.S. Forest Services. The Air Force provides active duty military and civilians who aid, advise, and assist CAP in its day-to-day operations and reimburses CAP for authorized expenditures.

Subsistence-In-Kind (SIK) funds subsistence items furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Funds requested also include special rations, operational rations, augmentation rations, testing of new food items, and payment for meals furnished under contract at commercial facilities where the payment of the commuted ration would create an individual hardship or the costs of the establishment of a government mess facility are prohibitive.

Arms Control encompasses all efforts to implement compliance with a number of treaties: Strategic Arms Reduction Treaty (START), Conventional Forces in Europe (CFE), chemical weapons, and Open Skies. Funding supports destruction of Minuteman silos at two bases, destruction of B-52 Air Launched Cruise Missile (ALCM) launching aircraft, preparation of inspection facilities, inspection team travel costs, and C-135 compliance verification of aircraft operations.

The Air Force developed its Pollution Prevention Program (PPP) to implement the principles of the Pollution Prevention Program Act of 1990. PPP cuts across the range of environmental issues that typically affect Air Force bases and is designed to reduce and prevent harmful releases of hazardous and toxic materials to air, land, ground water and surface water. It incorporates the following elements:

- a) Designing systems that do not use or produce hazardous substances and create pollution;
- b) Reducing solid waste generation;
- c) Recycling municipal wastes in favor of disposal to landfill;
- d) Modifying maintenance processes to use less hazardous materials;
- e) Proactive procurement of products containing recycled materials; and
- f) Selecting clean and efficient power/energy sources and supplies.

PPP is a strategic as well as constructive environmental policy and one that makes good business sense for every installation.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

The Air Force Broadcasting Service (AFBS) broadcasts information and entertainment through radio and television programs to DoD military and civilian members and their families in Alaska, Greenland, Europe, the Middle East, Southwest Asia, and the Pacific. AFBS manages the Air Force element of the Armed Forces Radio and Television Service (AFRTS), the world's largest radio-television network.

Other servicewide activities include payments to the Defense Finance and Accounting Service - Denver (DFAS-DE), public affairs, productivity investment programs, the Air Force Museum, support of the Field Operating Agencies, Commanders' Representation funds, the AF-wide consolidated purchase of commercial publications, social actions activities, USAF Honor Guard, USAF Band, Defense Equal Opportunity Management Institute (DEOMI), the Small Disadvantaged Businesses and Historically Black Colleges and Universities Program, and mortuary affairs.

Base Support maintains base infrastructure and personnel support functions associated with units and personnel assigned to one primary location within the national capital region -- Bolling AFB. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, and workforce productivity, and preserve physical plant.

Infrastructure support includes installation equipment maintenance; maintenance, repair, and minor construction of real property assets such as airfield runways, maintenance complexes, utility distribution systems, roads, and dormitories; environmental compliance; Pentagon facility operations and renovations; real property leases from GSA; engineering services such as fire protection, crash rescue, custodial, and refuse collection; security forces to protect buildings, equipment, personnel and to enforce the law; ground transportation; operation and maintenance of base communication systems; and essential data processing services.

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; management of Army and Air Force Exchange Service; and morale, welfare and recreation (MWR) services to Air Force personnel and their dependents; base communications which include telecommunications support for the Secretary of the Air Force, Air Staff, Field Operating Agencies, and Bolling AFB; and audiovisual services.

BUDGET ACTIVITY 04. ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

II. Force Structure Summary:

Administration

Major Organizations Funded.....

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	3	3	3

Personnel Programs

Number of Consolidated Base Personnel

Offices (CBPOs) - Military....

Number of Consolidated Civilian

Personnel Offices (CCPOs)....

Number of Separate Personnel

Offices (SPOs).....

	117	107	101
	110	100	94
	5	5	5

Rescue & Recovery/Civil Air Patrol

Civil Air Patrol Aircraft.....

	5,200	5,200	5,200
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Subsistence In Kind

Total Enlisted to be Subsisted

	55,935	45,320	56,896
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Servicewide Activities

Number of Commands Supported

Number of Direct Reporting Units

Number of Field Operating Agencies

	9	9	9
	3	3	3
	30	30	30

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

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

A. Subactivity Group	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Administration.....	\$113,689	\$99,617	\$113,691
Servicewide Communications.....	399,228	366,459	426,806
Personnel Programs.....	66,620	72,087	85,046
Rescue & Recovery Services.....	16,952	29,982	35,278
Subsistence In Kind.....	55,935	45,320	56,896
Arms Control.....	2,996	51,274	37,887
Other Servicewide Activities.....	1,173,794	610,194	544,266
Other Personnel Support.....	32,849	31,039	33,239
Civil Air Patrol Corporation.....	5,832	4,471	4,561
Base Support.....	120,501	107,428	153,640
Total.....	\$1,988,396	\$1,417,871	\$1,491,310

B. Reconciliation Summary:

	Change FY 1993/1994
Baseline Funding.....	\$1,417,871
Price Change.....	+21,784
Functional Transfer.....	+115,093
Program Changes.....	-63,438
Current Estimate.....	\$1,491,310

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$1,417,871
2. Price Growth.....	\$+21,784
3. Functional Program Transfers.....	\$+115,093
a. Transfers In.....	\$+137,753

1) DBOF - Air Mobility Command (AMC) Military Personnel Transfer..... +109,000

Beginning in FY 1993, the transportation business area of the Defense Business Operations Fund (DBOF) incorporates all Air Mobility Command (AMC) component funding. The goal is to create a buyer and seller relationship for improved management of resources as well as for accounting visibility. With the exception of AMC Intelligence Activities, all AMC missions have been included within the DBOF.

Beginning in FY 1994, Air Force O&M will reimburse the AMC-DBOF transportation business area for military personnel assigned to each of the AMC-DBOF transportation business area programs. Initial funding has been provided by a total transfer-in of \$1.215 billion to Air Force O&M from the Military Personnel Appropriation. This is in consonance with the full cost concept under DBOF.

2) Subsistence-In-Kind..... +10,907

An audit to determine whether Basic Allowance for Subsistence (BAS) payments were proper found that a significant number of enlisted members were receiving BAS and the number of BAS members eating in AF dining

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

facilities is increasing. Funds have been transferred from the MILPERS Appropriation to reallocate BAS funding to Subsistence-In-Kind (SIK). SIK funds will be used to buy food for AF dining facilities, both CONUS and overseas.

- 3) Realignment of Major Repair and Minor Construction Funding..... +9,079
Prior to FY 1993, major repair and minor construction projects over \$15,000 were funded in the O&M appropriation. In the FY 1993 Amended President's Budget Submission, this program transferred to MILCON as a capital investment program. Congress denied the transfer and established the FY 1993 Real Property Maintenance, Defense Account. In this submission major repair and minor construction over \$15,000 is again funded in O&M. This action consolidates real property maintenance into a single appropriation.

- 4) Depot Maintenance Decentralization..... +3,581
The Air Force has begun to transfer funds from the centralized Depot Maintenance account to weapon system mission accounts. The aircraft, engine, missile, software and Big Safari portions of the account have been transferred in FY 1994. The remaining areas (Other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) to the mission accounts in FY 1995. Only those items that cannot be effectively allocated to the mission accounts will be retained in the central account. Programming, budgeting, and execution decisions will be made by weapon system resulting in better weapon system management and increased cost visibility.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

5) Realign Red Switch..... +2,100
 This transfer moves resources from the Mobility Operations activity group for the Defense Red Switch network long haul program into the Defense Communication Service Long Haul communications line.

6) Consolidation of DoD Accounting and Finance - Transfer of Military Personnel to Defense Finance and Accounting Service..... +1,718
 Since 1991, the Department of Defense and the services have been engaged in a sustained long-term effort to streamline management and support operations with a special emphasis on consolidations and mergers. One outcome of that effort is the initiative to consolidate base level accounting and finance functions under the Defense Finance and Accounting Service (DFAS) which is a Defense Business Operations Fund (DBOF) activity established in FY 1992.

Beginning in FY 1993, Air Force civilian and military end-strengths were transferred to DFAS. However, FY 1993 payments to DFAS for accounting services included only civilian salaries. DFAS rates were structured to include military salaries beginning in FY 1994. Consequently, funding is transferred from the Military Personnel Appropriation to O&M to ensure appropriate "customer" funding is available to reimburse DFAS for the salaries of 48 personnel.

7) Two-Level Maintenance..... +884
 The Air Force has converted the existing three levels of maintenance (organization, intermediate, and depot) to two levels of maintenance (organization and depot). This conversion eliminates base level intermediate maintenance for selected weapons systems by

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

transferring the workload to the depot, thereby causing a significant increase in Air Force O&M. Savings are primarily achieved through reduced base level maintenance personnel and procurement and maintenance of calibration equipment, and will more than offset the increased O&M costs. These savings are dependent on the scope and timing of the implementation schedule, but should start accruing immediately in the Aircraft Procurement Appropriation, and beginning in FY 1996 in the Military Personnel Appropriation -- after the intermediate level maintenance personnel are off the roles. Implementation by base, by aircraft type, and by commodity is incremental commencing in FY 1994. Full implementation is scheduled for FY 1999.

+484

- 8) Joint Personnel Property Office.....
The Joint Personnel Property Shipping Office at Fort Devins will transfer from the Army to the Air Force. This increase reflects the transfer of base support funding from the Army to the Air Force.

\$-22,660

b. Transfers Out.....

- 1) Realign Air Force Communications Command (AFCC) Engineering and Installation (E&I).....
E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological, and air traffic control systems and facilities. AFCC previously provided E&I services to all "customer" commands on a nonreimbursable basis. However, starting in FY 1994, each customer will receive part of this centrally managed funding and pay for E&I services they require. AFCC will only support manpower requirements from the E&I wartime force. MAJCOMs will fund for travel, per

-13,050

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

diem, materials and supplies, and direct contracting support costs.

2) Realign Classified Programs..... -7,970
This is a functional transfer of manpower to the Air Operations activity group for direct support of classified programs.

3) IOT&E and QOT&E Centralization..... -1,640
To realign certain functions, all Air Force Initial Operational Test and Evaluation (IOT&E/Pre-Test Planning) and Qualification Test and Evaluation (QOT&E) is transferred from the MA'COMS to the Air Force Operational Test and Evaluation Center (AFOTEC) included in the Logistics Operations Activity Group.

4. Program Increases..... \$+148,807

a. Pentagon Reservation..... +29,100
The FY 1991 Defense Authorization Act (10 USC 2674) transferred responsibility for operation, maintenance, protection, repair, and renovation of the Pentagon Reservation from General Services Administration (GSA) to OSD. It established the Pentagon Reservation Maintenance Revolving Fund (PRMRF) as the funding source for the Pentagon Reservation. Congress directed OSD to charge activities housed within the Pentagon Reservation a basic user rate set at levels necessary to recover all operational costs plus capital improvements. These funds cover the FY 1994 increase in user charges identified by OSD to accumulate a balance in the PRMRF for real property operations, repairs, and capital improvements.

b. Pollution Prevention Program..... +22,982
Increase is based upon the Air Force philosophy for eliminating pollutants at the source and recycling as described in the Pollution Prevention Act of 1990. A large investment is needed in FY 1994 to meet the Presidential directive to eliminate production of Ozone

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

Depleting Chemicals (ODCs) by the end of FY 1995, through changes in business practices, technology improvements, and processes. Funds will be used to purchase freon recyclers which will eliminate the release of freon into the air during air conditioner repairs, purchase halon recovery units to capture halon that is used on flight lines as a fire suppressant, purchase an ultrasonic cleaner to clean aircraft parts--previous cleaners used Ozone Depleting Chemicals (ODCs), replace halon fire protection systems on crash vehicles, and evaluate and rewrite Technical Orders that mandate processes that use chlorofluorocarbons (CFCs).

+19,613

- c. Field Operating Agency (FOA) Baseline.....
The Air Force Reorganization reestablished all Separate Operating Agencies (SOAs) and most Direct Reporting Units (DRUs) as FOAs. As a result, each FOA's budget can now be distinctly tracked. These activities have, over the past several years, been severely underfunded. However, as the Air Force rapidly downsizes, restructures, implements new operating concepts and philosophies, and consolidates and deactivates intermediate headquarters, the role these agencies play becomes increasingly critical to the overall safety, efficiency, effectiveness and capability of operational units. This increase ensures sufficient funding to conduct the diverse planning, policy development, analytical, and oversight functions these agencies perform. It includes travel, commercial equipment maintenance, and contractor development/updating of simulation models and cost data bases. The FOAs include: Air Force Combat Operations Staff--keeps a 24-hour watch on current operations and world situations, handles emergency actions; Center for Air Force History--researches, writes and publishes works on the history of the Air Force and provides historical information to scholars and the general public; Air Force Inspection Agency--provides an independent assessment of operational readiness and management effectiveness and efficiency; Air Force Intelligence Support Agency--provides analysts and assessments in the application of all-source intelligence and services in support of the Air Staff and combatant commands; Air Force Legal Services Agency--

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

provides complete civil and military legal services to the Air Force and its members around the world; Air Force Management Engineering Agency--provides the Air Force and DoD the best possible means to determine manpower requirements and manage manpower resources in an effective and responsible manner; Air Force Morale, Welfare, and Recreation Agency--promotes Air Force readiness and mission accomplishment by providing activities that stimulate physical fitness, unit and community cohesion, and quality of life; Air Force Review Boards Agency--manages military and civilian appellate process for the Secretary of the Air Force; and Air Force Studies and Analysis--performs analysis on issues concerning resource allocation, force structure, weapon systems acquisition and employment, and arms reductions proposals for senior leaders who make national security policy.

+17,645

- d. Unemployment and Disability Compensation.....
- The Civilian Unemployment increase is based on planning numbers received from the Department of Labor (DoL). This increase covers civilian force reductions. Disability Compensation increase is based on actual payments made by DoL on behalf of the Air Force. Payments are for actual benefits paid during the period of July 1, 1991, through June 30, 1992. Section 8147 (b) of Title 5 USC requires that agencies dependent upon an annual appropriation are to include the amount in their budget request to repay the DoL.

+17,381

- e. Information Management Automation Program (IMAP) Backlog.....
- Replaces twenty year old software. Without replacement software, maintenance will significantly increase each year, and a continued backlog of functional requests for software changes will remain. This will limit interoperability between functional programs, thereby delaying data transfer, creating multiple data entries, and restricting direct data transfers. This effort directly supports Wing Commanders' mobility decision making and execution planning. The Base Level Systems Modernization (BLSM) program is being coordinated by the Standard Systems Center at Gunter AFB and

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will modernize software on systems that support base level mobility. These systems include the Combat Ammunition System (CAS) which keeps track of all ammunition, including missiles; Cargo Movement Operations System (CMOS) which will tie-in to the global transportation network that allows all of the Services to interface transportation mobility requirements; and Fuel Automated Management System (FAMS) which keeps track of fuel requirements and supply. It also provides requirements to migrate base level systems off proprietary platforms to vendor independence.

+15,008

- f. MWR Manpower Conversion/Chief Financial Officer (CFO) Legislation.. In accordance with Congressional intent, these funds will permit the conversion of nonappropriated fund employees to civil service. Positions are currently performing appropriated fund work. Under the CFO Act of 1990, DoD increased the Air Force Audit Agency's (AFAA's) civilian manpower by 180 authorizations in FY 1993. In addition, Congress directed the AFAA to implement a General Accounting Office recommendation and civilianize 34 military personnel assigned as auditors. This funding covers civilian pay costs for an entire fiscal year, as well as TDY, supplies, and equipment to support the additional authorizations.

+14,266

- g. Computer Services and Support..... As the Air Force downsizes, there is a greater need to take advantage of technology. Rapid access to information is essential to evaluate the effect of proposals and their potential impact on mission, readiness, personnel, and funds. This increase provides mission essential information systems support to the Office of the Secretary of the Air Force and Air Staff offices. The single most cost effective mechanism to improve the efficient use of limited ADPE resources is networking. The HQ USAF Local Area Network (LAN) installed in 1986, was designed to provide a common-user, multi-service telecommunications network. Since that time, it has become saturated and the fiber optics cable/electrical system that allows users to access the mainframes has insufficient capacity to support

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existing data transfer requirements. The LAN is the backbone for all customer interoffice connectivity, between Personnel Computers (PCs) and mainframes which run applications affecting Command and Control, disposition of forces during wartime, and the entire Planning, Programming, and Budgeting System (PPBS). These funds will pay for contractor support to keep the LAN IBM-390 mainframes running; hardware and software to connect to the two classified (SECRET and TOP SECRET) LANs; and training and support for the central computer facility. In addition, the only vendor for the components for the high bandwidth LAN capabilities is eliminating its broadband product line and the AF will be unable to purchase components to maintain the existing system; approximately \$2 million is needed to buy the vendor's replacement components to support the existing LAN.

+6,426

- h. Productivity Investment Funds (PIF).....
This program provides capital investment funding for the purchase of equipment that will improve government service, products, quality, or timeliness. PIF is sponsored by OSD to encourage productivity enhancement through capital investment. Projects are approved for funding based on a ranking by economic factors. Funding is for efficiency generating projects identified by the MAJCOMS that result in manpower savings. Future year savings from previous investment projects have been reprogrammed from the commands to keep this program self-sustaining. The increase reflects aggressive pursuit of new projects and recoupment of prior year savings.

1. Component Cost Analyses (CCAs).....
CCAs (formerly Independent Cost Estimates) are required in accordance with Title 10 USC, 2434, P.L. 98-94, which mandates the CCAs be performed on all major defense weapon system acquisition programs and major automated information systems. The Secretary of the Air Force approved a DoDIG audit recommendation to consolidate CCAs at the AF Cost Analysis Agency (AFCAA) instead of at the product centers. CCAs are to be performed by an organization outside of the acquisition/development organization. This is a

+2,000

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major change in the way the Air Force does business and is a direct result of documented Congressional concerns on the quality and independence of Air Force cost estimates used by senior Air Force and OSD principals for acquisition program milestone decisions. These funds will be used to develop CCA unique databases and models for cost estimates, contractor technical expertise to build the databases, and travel for AFCAA personnel to gather information from program offices and defense contractors. AFCAA will use the cost information to build Component Cost Analysis and Program Analysis on weapon/information systems to determine the AF Service Cost Position for use by the Defense Acquisition Board (DAB) and Congress.

+1,320

j. Social Actions..... Due to the recent turnover of military personnel assigned to Social Actions who separated under the VSI/SSB program, there will be an increase in initial training for new personnel to attend the Chief, Social Actions Orientation Course and Substance Abuse Counselor Initial Air Force Certification and Training. In addition, we have seen an increase in Equal Opportunity and human relations complaints in the past few years which are indicative of a similar increase in society as a whole. While complaints and incidents have risen steadily over the past six years and are projected to continue, resources committed to prevention and containment have dwindled. The increase funds the training requirements and supports Air Force initiatives and emphasis to strengthen Equal Opportunity programs. Travel requirements for FY 1994 include site (installation) visits to assess the effectiveness of Social Actions programs and conduct climate assessments as directed; host/attend conferences to address/resolve the following issues: Interservice Training Review Organization (ITRO), Year of Training, conversion of advanced course to 7 level training, functional manpower review workshop, and review of Defense Equal Opportunity Management Institute (DEOMI) seminars/workshops.

+1,155

k. DBOF-AMC: Air Combat Camera Services (AIRCCS)..... DBOF-AMC audiovisual personnel are responsible for capturing.

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processing, distributing, and storing vital Air Force still and motion imagery for operational decision making, readiness, training, management, corporate communications, historical documentation, and public affairs support. This support is primarily provided by DBOF-AMC's Air Combat Camera Service (AIRCCS). AIRCCS has reduced personnel, automated, and instituted efficiencies to meet reduced funding. FY 1993 funding reductions will, if continued, adversely impact Visual Information Productions essential to Air Force combat readiness, air crew training, and corporate information. This increase allows AIRCCS to reestablish service it's Air Force customers require to maintain combat capability and perform mission requirements.

1. Environmental Compliance.....
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting and/or exceeding deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It funds the level necessary to meet recurring operations and services and all known Level I, Fix Noncompliance, and Level II, Meet a Future Noncompliance Deadline, environmental requirements.

+1,054

- m. Civil Air Patrol (CAP).....
Increase reflects the support responsibilities that were agreed to in the current Memorandum of Understanding (MOU) between the Air Force and CAP. CAP is a civilian auxiliary of the Air Force and funds are to support only those CAP missions assigned by the Air Force. These funds cover aircraft used in search and rescue (SAR) missions, disaster relief (DR) missions, military support of Civil Defense emergencies, evaluations, exercises, training missions, and pilot flight checks. Funds also cover increased travel costs for CAP-USAF liaison personnel to attend regional orientation workshops to ensure CAP standards.

+857

5. Program Decreases.....

\$-212,245

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- a. FY 1992 Supplemental Funding.....-128,900
 Decrease results from completion of actions supported by PL 102-368, including recovery from Hurricane Andrew and Typhoon Omar, as well as funds supporting environmental compliance and Defense Environmental Recovery Assistance (DERA) efforts. These supplemental funds were appropriated in FY 1992, but were appropriated for a two year span, leaving them available through FY 1993.
- b. Engineering & Installation (E&I) Level of Effort.....-15,613
 Funding level will not accommodate all user E&I requirements in FY 1994. Projects will be deferred to future years or limited in scope.
- c. Arms Control.....-14,517
 Decrease reflects delays in implementing Strategic Arms Reduction Talks (START) Treaty entry into force (EIF) provisions. All but Ukraine have signed the July 1991 START I Treaty which must be ratified before START II can proceed. This EIF delay has postponed verification inspections and continuous monitor facility implementation. In addition to EIF delays, the Army Corps of Engineers' estimate for FY 1994 Minuteman silo destruction has decreased, and as we move closer to implementation of the Open Skies Treaty, the costs to support the treaty have been revised downward.
- d. COMSEC Classified Reduction.....-13,200
 (Details will be provided upon request)
- e. Long Haul Communication.....-11,883
 This decrease results from two actions. First, Air Force Integrated Digital Telecommunications Network (AFNET) implementation will reduce circuit costs by bundling individual circuits onto a single, high bandwidth circuit. Second, downsizing of the Defense Data Network coupled with an initiative to place data circuits behind concentrator devices will allow many circuits to access a lesser number of outgoing trunks.

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f. Force Structure/Air Force Reorganization Savings..... -10,092

Because of the significant changes in worldwide threats and unprecedented pressure to reduce defense spending, the Air Force is immersed in the largest and most rapid military drawdown since the Vietnam Era. In total, the Air Force will close/realign 25 bases and reduce total active military and civilian strength by 7.4 percent between FY 1992 and FY 1994. Additionally we are implementing numerous base realignments and management restructure initiatives to reduce manpower, facility, and funding requirements. In addition, the Air Force has initiated an internal major structural makeover to streamline management, stimulate leadership, strengthen operations, and save money at all levels. These significant force structure changes will result in substantial reductions in support funding requirements for both infrastructure and personnel support programs. Some of the major areas where we expect to see reduced costs include utilities, real property maintenance, base communications, civilian personnel, and other day to day operating costs. Because many units and missions are being realigned and moved to remaining installations, costs at some installations will increase to accommodate an influx of realigned personnel/units. However, we will incur the net reduction in support costs shown here.

g. Standard Level User Charges (SLUC) - GSA Leased Space..... -9,742

The Air Force currently rents space at numerous locations throughout the U.S. The facilities we lease cover various requirements such as administrative office space, warehouses, medical lab and clinic space, etc. and range in size from 117 to over 460,000 square feet. As units deactivate, installations close, commands consolidate, and manpower and equipment are physically realigned, requirements for leased space will decrease significantly.

h. DFAS-Denver (DFAS-DE) Center Payment..... -3,938

The decrease is based on the FY 1994 projected bill from DFAS-DE for accounting services. The bill was computed using an estimate of work units based on historical data and future force levels.

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-3,221

1. Personnel Concept (PC) III.....
PC III is a program being undertaken by the AF Military Personnel Center (AFMPC) to improve Air Force-wide personnel operations by reducing the paper intensive and time consuming information processing procedures currently being used. PC III will use improved information processing technologies to provide more timely personnel information to unit commanders, ultimately reduce personnel authorizations in active duty consolidated base personnel offices by 1,537, and provide better service to AF members. The PC III system is scheduled to be completely installed by the end of FY 1993. This decrease reflects the completion of PC III implementation and reduced engineering and installation costs.

-1,139

- j. Real Property Maintenance (RPM) Program Decrease.....
RPM funding is reduced in concert with force structure drawdowns and installation closures. Additionally, RPM funding is reduced for lower priority facility projects commensurate with overall funding trends. Because each installation is unique in the demands of its assigned mission and geographical location, we provide field commanders wide flexibility in determining exactly how they will implement these reductions during the year of execution.

6. FY 1994 Budget Request..... \$1,491,310

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IV. Performance Criteria and Evaluation Summary:

Base Support	FY 1992	FY 1993	FY 1994
Total End Strength *			
(Military)	14,765	14,931	14,998
(civilian)	9,350	9,422	9,410
Total Number of Major Installations	5,415	5,509	5,588
(CONUS)	1	1	1
(Overseas)	1	1	1
Number of Officer Quarters	0	0	0
Number of Enlisted Quarters	51	48	45
Facilities Supported (000 sq ft)	610	570	533
Plant Replacement Value (\$000)	2,075	2,070	2,070
Number of Motor Vehicles, Total	535,460	550,941	572,402
(Owned)	-	-	-
(Leased)	-	-	-
Number of Child Care Centers	2	2	2

* Base Support personnel reflects personnel assigned to MAJCOMs having predominant support responsibility for missions in this activity group. These figures do no equal assigned personnel because some mission elements are included in other activity groups.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

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Subsistence-in-Kind (\$000)

1. Project Requirements:

Subsistence-in-messes.....	FY 1992 Estimate	FY 1993 Estimate	FY 1994 Estimate
Special rations.....	\$43,769	\$33,940	\$45,531
Operational.....	4,917	5,022	5,143
Augmentation rations.....	6,429	5,479	5,322
Other programs.....	855	877	898
	<u>50,002</u>	<u>51,652</u>	<u>53,356</u>
Total Subsistence-In-Kind.....	\$105,972	\$96,970	\$110,250
Less Reimbursables.....	50,000	51,650	53,354
Total Direct Obligations.....	\$55,972	\$45,320	\$56,896

2. Personnel Statistics:

Average enlisted strength.....	398,037	365,086	350,351
Less number provided for elsewhere (many year equivalent) on monetary allowance.....	344,304	317,917	290,233
Special rations.....	2,100	2,100	2,100
Operational rations.....	<u>1,088</u>	<u>916</u>	<u>1,024</u>
Total deductions.....	347,492	320,933	293,357
Air Force enlisted to be subsisted.....	50,545	44,153	56,994
Plus: other Services entitled to be subsisted in AF messes.....	1,519	1,391	1,325
Minus: AF enlisted entitled to be subsisted in other Services.....	<u>739</u>	<u>703</u>	<u>671</u>
Total enlisted to be subsisted.....	51,325	44,841	57,648

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

Cost Data (a) Subsistence in Mess	FY 1992 Estimate			FY 1993 Estimate		
	Quantity	Daily Rate	Annual Rate Amount (000)	Quantity	Daily Rate	Annual Rate Amount (000)
CONUS						
Air Force	21,537	\$4.48	\$1,639.68	16,403	\$4.59	\$1,674.44
Others	843	4.48	1,639.68	764	4.59	1,674.44
Overseas						
Air Force	3,367	4.78	1,749.48	2,281	4.89	1,786.57
Others	676	4.78	1,749.48	627	4.89	1,786.57
Total SIK	26,423		\$43,769	20,075		\$33,940

Subsistence in Mess	FY 1994 Estimate		
	Quantity	Daily Rate	Annual Rate Amount (000)
CONUS			
Air Force	22,224	\$4.70	\$1,714.43
Others	725	4.70	1,714.43
Overseas			
Air Force	2,784	5.01	1,828.47
Others	600	5.01	1,828.47
Total SIK	26,333		\$45,531

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

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Cost Data (b) Special Rations	FY 1992 Estimate			FY 1993 Estimate				
	Quantity	Daily Rate	Annual Rate	Amount (000)	Quantity	Daily Rate	Annual Rate	Amount (000)
CONUS	1,440	\$5.82	\$2,130.12	\$3,067	1,440	\$5.96	\$2,175.28	\$3,132
Overseas	660	7.66	2,803.56	1,850	660	7.84	2,863.00	1,890
Total								
Special Rations	2,100			\$4,917	2,100			\$5,022

<u>Special Rations</u>	<u>FY 1994 Estimate</u>			<u>Amount (000)</u>
	<u>Quantity</u>	<u>Daily Rate</u>	<u>Annual Rate</u>	
CONUS	1,440	\$6.10	\$2,227.49	\$3,208
Overseas	660	8.03	2,931.70	1,935
<u>Total</u>				
Special Rations	2,100			\$5,143

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

<u>Operational Rations</u>	<u>FY 1992 Estimate</u>			<u>FY 1993 Estimate</u>		
	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)
Meal, Ready-to-eat (cases)	89,189	\$54.85	\$4,892	73,490	\$54.51	\$4,006
B Rations (meals)	54,384	2.55	139	54,385	2.61	142
Tray Packs (meals)	67,085	2.55	171	67,085	2.61	175
Food Packets (each)						
General Purpose	15,212	4.38	67	15,212	4.49	68
Food Packets						
Assault	33,664	4.84	163	33,664	4.96	167
Cold Weather Rations						
(Cases)	496	75.37	37	496	77.18	38
Rotation of Ops Rations			960			883
Total Operational Rations			\$6,429			\$5,479

<u>Operational Rations</u>	<u>FY 1994 Estimate</u>		
	Quantity	Rate	Amount (000)
Meal, Ready-to-eat (cases)	83,562	\$55.82	\$4,664
B Rations (meals)	54,010	2.67	144
Tray Packs (meals)	64,378	2.67	172
Food Packets (each)			
General Purpose	14,683	4.59	67
Food Packets			
Assault	32,265	5.08	164
Cold Weather Rations			
(Cases)	496	79.03	39
Rotation of Ops Rations			72
Total Operational Rations			\$5,322

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	<u>FY 1992 Estimate</u>			<u>FY 1993 Estimate</u>		
<u>Augmentation Rations</u>	<u>Quantity</u>	<u>Rate</u>	<u>Amount (000)</u>	<u>Quantity</u>	<u>Rate</u>	<u>Amount (000)</u>
Supplemental Allowance	650	\$298.84	\$194	652	\$306.01	\$200
Missile Crew Feeding	987	298.84	295	990	306.01	303
Combat Alert Feeding	1,200	298.84	359	1,200	306.01	367
Medical	133	54.90	7	133	56.22	7
Total Augmentation Rations			\$855			\$877

	<u>FY 1994 Estimate</u>		
<u>Augmentation Rations</u>	<u>Quantity</u>	<u>Rate</u>	<u>Amount (000)</u>
Supplemental Allowance	652	\$313.36	\$204
Missile Crew Feeding	990	313.36	310
Combat Alert Feeding	1,200	313.36	376
Medical	133	57.57	8
Total Augmentation Rations			\$898

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

V. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>				
Officer.....	24563	20447	19859	-588
Enlisted.....	6274	5489	5368	-121
	18289	14958	14491	-467
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire.....	9563	9700	9838	138
Foreign National Direct Hire.....	9290	9466	9651	185
Foreign National Indirect Hire.....	81	52	51	-1
	192	182	136	-46
<u>Military Workyears (Total)</u>				
Officer.....	25731	22216	20284	-1932
Enlisted.....	6637	5738	5489	-249
	19094	16478	14795	-1683
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	7868	9350	9860	510
Foreign National Direct Hire.....	7680	9168	9649	481
Foreign National Indirect Hire.....	39	48	52	4
	149	134	159	25

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SERVICE WIDE ACTIVITIES

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	20,447	9,700
Community Support Restructure		
Base Closures	1	39
Communications Program Adjustments	-293	-30
DMR Initiatives	120	46
Drug Demand Reduction Program (Reimbursable)	-240	-15
European Base Force Adjustments	-209	57
Force Structure	100	-16
Military to Civilian Conversion	-55	-5
Net All Others	-12	55
		7
2. FY 1994 Budget Estimate.....	19,859	9,838

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

I. Description of Operations Financed: This Activity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is not provided in this unclassified document. The following narrative and data will focus on the AFOSI, (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support. This includes investigating criminal matters affecting Air Force personnel and property; investigating contract fraud and economic crimes involving Air Force weapon systems and spare parts; and the investigation of environmental crimes. Additionally, DoD appointed AFOSI as the executive agency for the Air Force polygraph and technical surveillance countermeasures (TSCM) programs. AFOSI is also assigned a major investigative role in the DoD counterdrug program. This exhibit does not include AFOSI's mission in support of Foreign Counterintelligence (FCI) activities.

The AFOSI, headquartered at Bolling AFB, DC, has operations at over 190 locations worldwide. In addition to the headquarters, national level operations include the AFOSI Investigative Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions, aligned along Major Command (MAJCOM) lines, and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.

The Security and Investigative Activities program encompasses AFOSI's basic investigative operations. These include, but are not limited to, investigations of major crimes (felonies) such as murder, sexual assault, drug abuse and theft; intentional damage to aircraft and other property; narcotics smuggling aboard aircraft; central systems (top 100 contractor) procurement fraud; and environmental crime. In addition, AFOSI provides technical security inspections of government and contractor facilities to detect electronic surveillance operations. AFOSI is sole provider of polygraph examinations, forensic science consultations, and computer crime investigative assistance in support of Air Force investigations. AFOSI operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's mix of military (officer and enlisted) and civilian investigators work closely with other federal, state, local and foreign investigative agencies to conduct investigations having a joint interest.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

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

A. <u>Subactivity Group</u>	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Security Programs.....	\$657,003	\$797,347	\$786,859

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$797,347
Price Change.....	+17,026
Functional Transfer.....	+2,529
Program Changes.....	-30,043
Current Estimate.....	\$786,859

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$797,347
2. Price Growth.....	+17,026
3. Functional Program Transfers.....	+2,529

a. Transfers In..... +2,529

1) Vehicle Leasing Transfer..... +2,529

Congress directed the Services to implement a measured approach to vehicle leasing. The Air Force is implementing a vehicle leasing initiative that covers 5,865 general purpose vehicles at 18 bases. This initiative requires funding previously designated for vehicle procurement be moved to the O&M appropriation to partially finance this initiative. Additionally, since the lease agreements will include vehicle maintenance currently done by host installations, internal realignment of O&M resources from former host installations to leasing units is necessary. This transfer is the net result of both transactions. This amount represents the AFOSI portion of this directive.

4. Program Increases.....	+5,178
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a. Software Licensing and Maintenance..... +3,071

AFOSI maintenance and services costs are increasing due to the replacement of aging computer systems, upgrading/developing the software/equipment and management engineering support for the Crime and Counterintelligence/Terrorism Information System (CACTIS). Contractor technical support is required to continue software modifications and enhancements to improve the management information system and convert databases to DoD compliant formats and languages.

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

Examples include compliance with the Congressionally mandated Uniform Crime Reporting Act of 1988 under which AFOSI is required to implement a National Incidence Based Reporting System. This system will permit access by all federal, state, and DoD to extract uniform crime data and statistics. It will also provide the ability to make inputs for the FBI National Uniform Crime Report.

b. AFOSI Consolidation Restructure..... +1,357

AFOSI is being restructured from a geographical alignment with 12 district headquarters to a Major Command (MAJCOM) alignment with seven field investigative regions. This realignment dramatically increased the region commander's span of control. In the past, oversight, staff assistance, and technical support (such as polygraph examiners, forensics experts, electronic surveillance experts, and computer crime investigators) travel was accomplished by vehicle. With fewer regions and greater distances between regions and detachments, air travel will now have to be used in most cases. However, savings were realized through the reduction of 123 military end strengths between FY 1993 and 1994.

c. Labor Force (FY 1993 Base, \$21,474)..... +750
Increase is due to recently passed Congressional legislation requiring additional pay for law enforcement, geographic, and premium pay over normal price increases. The overall increase is offset by a reduction of headquarter personnel that support the AFOSI agents.

5. Program Decreases..... -35,221

a. Classified Programs..... -35,221

6. FY 1994 Budget Request..... \$786,859

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

III. Personnel Summary:

	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>				
Officer.....	14245	16275	14496	-1779
Enlisted.....	2659	3078	2767	-311
	11586	13197	11729	-1468
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire.....	3024	3423	3315	-108
Foreign National Direct Hire.....	2773	2984	2877	-107
Foreign National Indirect Hire.....	152	228	228	0
	99	211	210	-1
<u>Military Workyears (Total)</u>				
Officer.....	16201	15061	15501	440
Enlisted.....	3044	2771	2969	198
	13157	12290	12532	242
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	2743	3387	3385	-2
Foreign National Direct Hire.....	2436	3219	2947	-272
Foreign National Indirect Hire.....	153	4	228	224
	154	164	210	46

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SECURITY PROGRAMS

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1993 Current Request.....	16,275	3,423
Classified Programs	-1655	-67
DMR Initiatives	-116	-38
Net All Others	-8	-3
2. FY 1994 Budget Estimate.....	14,496	3,315

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed:

As the U.S. military presence decreases and emphasis increases on our allies' self sufficiency throughout the world, security assistance, humanitarian assistance, and U.S. participation in international and multinational activities become crucial to global and regional peace. The missions of units and activities funded in this Activity Group support this emphasis on self sufficiency. These operations provide the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization (NATO); Warning and Control (NATO AEW&C) program; and other international headquarters. Also, included is the Technology Transfer Program which controls the transfer of critical Air Forces technologies to foreign governments (friendly and adversary).

The two phases of the NATO AEW&C program consist of support for the aircraft acquisition, modification, and delivery phase and Main Operating Base (MOB) (Gellenkirchen) requirements for assigned Air Force personnel. O&M resources support 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 "waivered" costs and require Congressional prior approval.

The Technology Transfer Program identifies and controls the acquisition of advanced and sensitive military technologies by foreign governments. Activities supported include AFOSI counterintelligence, U.S. Customs export control enforcement, identification of AF critical technologies for inclusion on the Military Critical Technologies List (MCTL), and technical support to the U.S. State Department for the Coordinating Committee for Multilateral Export Control (COCOM).

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SUPPORT TO OTHER NATIONS

II. Force Structure Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
International Activities	6	6	6
International Headquarters	9	9	9
Main Operating Base (MOB)	1	1	1
NATO Aircraft	18	18	18

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

<u>A. Subactivity Group</u>	<u>FY 1992 Actual</u>	<u>Current Estimate</u>	<u>Budget Request</u>
International Support.....	\$7,622	\$8,332	\$7,368
Total.....	\$7,622	\$8,332	\$7,368

B. Reconciliation Summary:

Change
FY 1993/1994

Baseline Funding.....	\$8,332
Price Change.....	+85
Functional Transfer.....	
Program Changes.....	-1,049
Current Estimate.....	\$7,368

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SUPPORT TO OTHER NATIONS

C. Reconciliation of Increases and Decreases (\$ in Thousands):

1. FY 1993 Current Estimate.....	\$8,332
2. Price Growth.....	\$+85
3. Program Decreases.....	\$-1,049
a. Force Structure Drawdown.....	\$-1,049

This reduction reflects the shift of priorities in the post-Cold War world. The disappearing threat of a large scale war in Europe has necessitated reevaluating core threats and matching funds accordingly. In response, NATO has restructured and the U.S. is closing bases and realigning missions. TDY and other support requirements for personnel assigned overseas to Joint or Unified Commands, International Activities and Headquarters and other government agencies have decreased. In addition, the requirement for Air Force personnel to augment NATO tactical/technical evaluation teams is lower and fewer personnel will attend the NATO school at Oberammergau, Germany and the NATO Staff Officer School in Washington, D.C.

4. FY 1994 Budget Request.....	\$7,368
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BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Technology Transfer/Export Criteria</u>			
Export License Application Requests from U.S. Industry.....	6,040	6,704	7,441
Coordination Reports.....	24,500	33,520	37,205
Cases Requiring Major Resolution Meetings to Negotiate Details with Industry Representatives	2,121	2,330	2,558
	336	373	410
<u>Humanitarian/Civic Assistance</u>			
Latin American Cooperative Countries that Participate in U.S. Military Initiatives.....	22	22	22
Other Participating Developing Countries.....	4	4	6

BUDGET ACTIVITY 04: ADMINISTRATION & SERVICE WIDE ACTIVITIES

ACTIVITY GROUP/O-1: SUPPORT TO OTHER NATIONS

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>	2355	2294	2285	-9
Officer.....	769	753	744	-9
Enlisted.....	1586	1541	1541	0
<u>Civilian End Strength (Total)</u>	87	87	87	0
U.S. Direct Hire.....	83	83	83	0
Foreign National Indirect Hire.....	4	4	4	0
<u>Military Workyears (Total)</u>	2406	2297	2298	1
Officer.....	783	745	754	9
Enlisted.....	1623	1552	1544	-8
<u>Civilian Workyears (Total)</u>	38	67	66	-1
U.S. Direct Hire.....	28	57	62	5
Foreign National Indirect Hire.....	10	10	4	-6

NOTE: This Personnel Summary excludes reimbursable end strength and workyear numbers for Service Support to OSD/DSAA and Foreign Military Sales.

Explanation of End Strength Changes:

	<u>MIL</u>	<u>CIV</u>
1. FY 1993 Current Request.....	2294	87
Joint Doctrine Center	+1	
NATO Restructure	-10	
2. FY 1994 Budget Estimate.....	2285	87