

DEPARTMENT OF THE AIR FORCE

AD-A277 456



FY 1995 BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1994



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Operation and Maintenance, Air Force Reserve

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Exhibit 0-1
Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group

FY 1995 President's Budget
Operation and Maintenance, Air Force Reserve

	<u>(\$ in Thousands)</u>		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1. Operating Forces</u>			
Activity Group - Air Operations	\$1,190,778	\$1,274,989	\$1,416,553
<u>Budget Activity 4. Administration & Service-wide Activities</u>			
Activity Group - Service-wide Activities	\$ 50,984	\$ 60,365	\$ 62,437
Total Operation and Maintenance, Air Force Reserve	\$1,241,762	\$1,335,354	\$1,478,990

Exhibit 0-1

Accession For	
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Unannounced	☐
Justification	<i>per ltr</i>
By	
Distribution /	
Availability Codes	
Dist	Avail and/or Special
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Exhibit 0-1
0-1 Subactivity Detail
FY 1995 President's Budget
Operation and Maintenance, Air Force Reserve

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 1. Operating Forces</u>			
<u>Activity Group - Air Operations</u>			
Aircraft Operations	1,190,778	1,274,989	1,416,553
Mission Support Operations	1,190,778	1,274,989	1,416,553
Base Support	843,667	894,513	1,081,423
Depot Maintenance 2/	35,982	37,467	40,666
Reprogramming/Fuel Credit	202,459	225,800	294,464
	108,671	145,231	0
	0	-28,022	0
 <u>Budget Activity 4. Administration & Service-wide Activities</u>			
<u>Activity Group - Service-wide Activities</u>			
Administration	50,984	60,365	62,437
Military Manpower and Personnel Management (ARPC)	50,984	60,365	62,437
Recruiting and Advertising 1/	26,456	26,335	26,085
Other Personnel Support (Disability Comp-AFR)	19,330	24,455	22,070
Audiovisual	0	6,694	7,844
Reprogramming/Fuel Credit	4,871	4,936	5,762
	326	527	676
	0	-2,582	0
 Total Operation and Maintenance, Air Force Reserve	1,241,762	1,335,354	1,478,990

1/ FY 1993 Recruiting and Advertising actual (\$8,069) was inadvertently posted in Budget Activity 1.

2/ Depot Maintenance was realigned to Aircraft Operations in FY 1995.

Exhibit 0-1

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1993		FY 1994		FY 1995	
	ES	WY	ES	WY	ES	WY
		(\$000)		(\$000)		(\$000)
<u>Direct Hire Civilians</u>						
Full Time Equivalent	15,019	14,580	16,200	15,820	16,225	16,051
Other	0	0	0	0	0	0
Total Direct Hire	15,019	14,580	16,200	15,820	16,225	16,051
Disadvantaged Employment	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	0	0	0	0
Total	15,019	14,580	16,200	15,820	16,225	16,051
<u>Detail by Budget Activity</u>						
Operating Forces	14,055	13,650	15,239	14,818	15,282	15,105
Admin & Servicewide Activity	964	930	961	1,002	943	946
Total	15,019	14,580	16,200	15,820	16,225	16,051
(Reimbursable Data included above)	(448)	(385)	(754)	(611)	(387)	(387)

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Total number of full-time equivalent positions	15,019	16,200	16,225
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hires	14,580	15,820	16,051
Foreign Nationals	0	0	0
Total Direct Hires	14,580	15,820	16,051
Disadvantaged Employment	0	0	0
Total Full-time equivalent employment	14,580	15,820	16,051
Full-time equivalent of overtime and holiday hours	263	263	263
Average ES salary	0	0	0
Average CM salary	59,908	60,970	62,032
Average GS grade	11	11	11
Average GS salary	43,743	44,570	45,589
Average salary of ungraded positions	40,716	42,404	43,287

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center. The FY 1995 request provides for the operation and training of 62 flying units, 277 mission support units, Air Force Reserve flying installations, and the flying and mission training of 78,706 Selected Reserve personnel. Activities supported included aircraft operations, base and depot level aircraft maintenance, maintenance of other equipment, and supply activities for Air Force Reserve units.

The 1,479.0 million budget request for FY 1995 supports price increases of \$24.3 million, an increase in program of \$91.8 million and a transfer in of \$11.9M. The real growth includes the transfer of Homestead AFB, FL and full year funding for Grissom ARB, IN. The FY 1995 budget request supports the AFRs 62 flying units with accompanying 142,424 flying hours and a civilian end strength of 16,225. FY 1995 reflects a decrease of 10,223 flying hours and an increase of 25 civilian personnel above the approved FY 1994 budget. Annualized cost for civilian personnel, travel and transportation, communications, utilities, and rents have increased due to the increased cost associated with the conversion from smaller and lighter F-16s and A-10s to heavier KC-135 and C-141 missions. The FY 1995 increase also supports the assumption of base operation support functions due to base closure decisions, operation of stock funding depot level reparables, and RPM funds for maintenance and repair of facilities.

II. Force Structure Summary:

The FY 1995 President's budget request finances the following activities:

	FY 1994	FY 1995
Flying Units	61	62
Military Technicians & Other Civilians	16,200	16,225
Flying Hours	152,647	142,424
Primary Assigned Aircraft (PAA)	450	400
Support Units	277	277
Unit Conversions	3	2
Aircraft Series Changes	2	2

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

	FY 1993 Actuals	Budget Request	Approp	Current Estimate	FY 1995 Estimate
A. <u>Activity Group:</u>					
Air Operations	\$ 1,190,778	\$ 1,297,224	\$ 1,293,360	\$ 1,303,011	\$ 1,416,553
Fuel Credit			-15,083	-15,083	
Civilian Locality Pay				-12,939	
Servicewide Activities	50,984	57,354	57,077	62,947	62,437
Civilian Locality Pay				-2,582	
Total	\$ 1,241,762	\$ 1,354,578	\$ 1,335,354	\$ 1,335,354	\$ 1,478,990

B. Reconciliation Summary:

Baseline Funding	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Congressional Adjustments	\$1,354,578	\$1,335,354
Civilian Locality Offset	-19,224	
Price Change	-15,521	+15,521
Functional Transfer	+15,521	+24,320
Program Changes		+11,920
Current Estimate	\$1,335,354	+91,875
		\$1,478,990

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

C. OP-32 Line Item (\$ in Thousands)

	Change FY 1993/FY 1994			Change FY 1994/FY 1995		
	FY 1993 PROGRAM	PRICE GROWTH	PROGRAM GROWTH	FY 1994 PROGRAM	PRICE GROWTH	FY1995 PROGRAM
<u>Civilian Personnel Compensation</u>						
101 Executive, General, & Special Schedule	322,774	11,684	46,416	380,874	7,998	15,208
103 Wage Board	287,502	6,972	-8,185	286,289	4,867	3,439
106 Benefits to Former Employees	217	0	-66	151	0	22
111 Disability Compensation	4,871	0	65	4,936	0	826
117 Civilian Offset	0	0	-15,521	-15,521	0	15,521
199 Total Civilian Personnel Compensation	615,364	18,656	22,709	656,729	12,865	35,016
						704,610
<u>Travel</u>						
301 Per Diem	8,554	0	-3,523	5,031	0	436
302 Other Travel Costs	6,366	166	-1,141	5,391	151	468
303 AMC Passenger	21	1	-22	0	0	0
307 Leased Vehicles	1,011	26	-312	718	20	261
399 Total Travel	15,952	192	-5,005	11,140	171	1,165
						5,467
						6,010
						0
						992
						12,476
<u>Revolving Fund Supplies & Materials Purchases</u>						
401 DFSC Fuel	128,964	20,570	6,894	156,428	-18,598	4,865
404 Free Fuel Credit	0	-15,083		-15,083	15,083	0
414 AF Managed Supplies & Materials	101,407	26,304	32,581	160,292	-15,869	-6,494
415 DLA Managed Supplies & Materials	17,814	321	-2,241	15,894	509	581
416 GSA Managed Supplies & Materials	4,978	129	-739	4,368	122	151
417 Locally Procured Fund Mg Supl & Mat	34,362	801	-3,992	31,171	873	3,515
499 Total Fund Supplies and Materials	287,525	33,042	32,503	353,070	-17,881	2,619
						337,808
<u>Revolving Fund Equipment Purchases</u>						
506 DLA Fund Equipment	5,428	98	-2,219	3,307	106	956
507 GSA Managed Equipment	11,401	296	-4,017	7,680	215	2,807
599 Total Fund Equipment	16,829	394	-6,236	10,987	321	3,763
						15,071

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

C. OP-32 Line Item (\$ in Thousands)

	Change FY 1993/FY 1994			Change FY 1994/FY 1995		
	FY 1993 PROGRAM	PRICE GROWTH	PROGRAM GROWTH	FY 1994 PROGRAM	PRICE GROWTH	FY 1995 PROGRAM
<u>Other Revolving Fund Purchases</u>						
652 AMC Training	73,758	761	1,425	75,944	873	-9,984
661 Depot Maintenance -- Organic	15,186	1,458	99,096	115,740	23,264	-3,554
662 Depot Maintenance -- Contract	86,059	-5,336	-60,390	20,333	1,972	43,010
671 Communications Services (DISA)	525	4	-238	291	8	281
699 Total Fund Purchases	175,528	-3,113	39,893	212,308	26,117	29,755
<u>Transportation</u>						
702 AMC SAAM (Fund)	0	0	1,542	1,542	231	113
731 Commercial Air	54	1	-48	7	0	1
751 Commercial Land	897	23	-244	676	19	640
761 Other Transportation	416	11	74	501	14	351
799 Total Transportation	1,367	36	1,323	2,726	264	1,107
<u>Other Purchases</u>						
913 Purchased Utilities (Non-Fund)	8,665	225	-2,073	6,817	191	4,876
914 Communication (Non-Fund)	7,201	166	-3,403	3,964	111	2,875
915 Rents (Non-GSA)	848	22	467	1,337	37	675
917 Postal	0	0	478	478	0	-35
920 Supplies & Materials (Non-Fund)	5,615	146	-2,902	2,859	80	873
921 Printing and Reproduction	1,756	46	-943	859	24	395
922 Equipment Maintenance by Contract	5,558	145	-484	5,219	146	2,058
932 Facility Maintenance by Contract	27,814	723	3,842	32,379	907	5,130
925 Equipment: All Other	20,818	541	-19,347	2,012	56	753
930 Other Depot Maintenance (Non-Fund)	7,273	189	936	8,398	235	2,199
934 Contract Engineering Tech Services	3,601	94	-2,418	1,277	36	27
989 Other Contracts	40,048	1,041	-19,602	21,487	602	25,438
998 Other Costs	0	0	1,308	1,308	37	628
999 Total Other Purchases	129,197	3,338	-44,141	88,394	2,462	45,892
TOTAL	1,241,762	52,545	41,047	1,335,354	24,320	119,316
						1,478,990

D. Reconciliation: Increases and Decreases: (\$000)

1. FY 1994 President's Budget Request \$1,354,578

2. Congressional Adjustments \$ -19,224

- a. WC-130 Weather Reconnaissance \$ +1,884
- b. Fuel Repricing -8,286
- c. Fuel War Reserves -6,797
- d. Communications -2,200
- e. Purchase Threshold +375
- f. Travel -4,200

3. FY 1994 Appropriated Amount \$1,335,354

4. Price Growth \$ +15,521

- a. Increase in FY 1994 as a result of the Congressionally approved civilian locality pay raise.

5. Program Decrease \$ -15,521

- a. Proposed reprogramming for civilian locality pay offset. FY 1994 non-programmatic reduction in O&M, Air Force Reserve funding to finance the unbudgeted, unfunded civilian locality pay increase.

6. FY 1994 Current Estimate \$1,335,354

7. Price Growth \$ +24,320

8. Functional Program Transfer \$ +11,920

- a. Transfers In

(1) Transfer of dollars from Active Air Force O&M to support partial civilian pay, environmental compliance transportation, contracts and supply/equipment requirements for Homestead AFB, FL, as well as one-quarter of a years support for March AFB, CA. The remaining \$19,538 required for these two bases is reflected as a program increase for the AFR and a program decrease for the Active Air Force.

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases: (\$000)

- (2) Transfer of Counterdrug OPTEMPO from central account to O&M to provide more flexibility for the AFR to support counterdrug readiness training. \$ + 3,700

9. Program Increases \$ +164,859

- a. Operating Forces budget activity increases are a result of full year conversions which include F-16s to KC-135s at Tinker AFB, F-16s to C-141s starting in fourth quarter of FY 1994 at Wright-Patterson and an add at March AFB of second squadron overhead. Also, there is an annualization of force structure of C-17s which begins in FY 1994 first quarter and accelerates to 13 by the second quarter of FY 1995. Transportation supplies/equipment and other contracts are increasing to support the full year operational responsibility for Grissom ARB, IN, Homestead AFB, FL and partial support for March AFB, CA. Furnishings are required for the new Aerial Port Training facility at Travis AFB, CA the new medical facility at Carswell AFB, as well as the new fire station at Westover AFB, MA. Civil Engineering shops, Base Contracting, and the Judge Advocate requirements are increasing in order to support the expanded environmental workload as a result of base realignments. Other environmental increases are to support hazardous waste disposal, underground storage tank cleaning, and inspection and testing. \$ +147,048
- b. Impact of proposed FY 1994 reprogramming for civilian locality pay offset. We have temporarily absorbed this increase which is reflected as a program increase between FY 1994 and FY 1995. This will disappear once FY 1994 dollars are restored. \$ +15,521
- c. Administration and Service-wide Activities increased slightly in travel, supplies. In addition, funds are required to support video tele-conferencing requirements as well as expanded workload as bases are realigned. FY 95 actual billing received from the Dept of Labor for civilian disability compensation covering the period of 1 July 1992 to 30 June 1993 increased by \$826K. \$ +2,290

10. Program Decreases \$ -57,463

a. Operating Forces budget activity decreases due to F-16s converting to both \$ -55,986

the KC-135s and C-141s. These conversions result in a decrease of 10,148 F-16 flying hours. The A-10 program is decreasing due to the annualization of 12 PAA converting to OA-10s in the fourth quarter FY 1994 and a unit inactivating at Grissom first quarter of FY 1995. The C-5 Associate program is losing 361 flying hours causing AMC training costs to decline.

b. Administration and Service-wide Activities have a reduction in civilian \$ -1,477

personnel which is offset by an ongoing upgrade of obsolete ADP equipment. Other equipment requirements have increased due to costly audio-visual replacements which started in FY 94 to continue into FY 1995. Outdated administration office equipment will be replaced and travel funds will increase slightly due to leadership attending conferences.

11. FY 1995 Budget Request \$1,478,990

Appropriation: AFR, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

Flying Units	FY 1993			FY 1994			FY 1995		
	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA
Air Refueling	5	26702	50	6	33815	60	6	33313	57
Tactical Airlift	11	39286	96	11	36384	100	11	34728	92
Tactical Fighter	12	47716	237	10	44382	168	9	32205	126
Strategic Airlift	6	17424	60	6	20768	64	7	24064	68
Aerospace Rescue & Recovery	4	6237	25	5	8743	31	5	8743	31
Special Operations*	2	5467	14	1	3911	9	1	3911	9
Weather Service Detachment	1	2031	10	1	2400	10	1	2400	9
Unspecified	0	0	0	1	2244	8	1	3060	8
Total Equipped	41	144863	492	41	152647	450	41	142424	400
AMC Associate Units	19	18089		20	17931		21	17464	

Mission Support Units

	FY 1993			FY 1994			FY 1995		
Numbered Air Force	3			3			3		
Aerial Port Squadrons	46			42			42		
Aeromedical Patient Staging Sq	12			12			12		
Aeromedical Evacuation Units	21			20			20		
Medical Units	44			44			44		
Medical Services Squadron	3			3			3		
Civil Engineering Units	54			53			53		
Red Horse Squadron	1			1			1		
Combat Logistics Support Sqdn	6			6			6		
Communications Flights	32			32			32		
Electronic Security Squadron	2			2			2		
Ground Combat Readiness Center	1			1			1		
Military Training Squadron	1			1			1		
MWR Squadron	11			11			11		
Security Police Squadron	41			40			40		
Special Operations Squadron	1			1			1		
Special Operations Comm Flts	1			1			1		
Transportation Liaison Flight	1			1			1		
USAF Contingency Hospitals	3			3			3		
Total Mission Support Units	284			277			277		

	FY 1993			FY 1994			FY 1995		
Weapon System Conversion	2			2			2		
Series Changes	3			2			2		
Number of Squadrons with PAA Increases	5			8			12		

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies and Appropriation.

V. Personnel Summary (End Strength):

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994 to FY 1995</u>
<u>Reserve Drill Strength Total</u>	<u>79,931</u>	<u>80,852</u>	<u>78,058</u>	<u>-2794</u>
Officer	15,675	15,425	15,298	-127
Enlisted	64,274	65,427	62,760	-2667
(Mil Tech Included Above-Memo)	(9,827)	(10,541)	(10,295)	(-246)
<u>Reservists on F/T Active Duty (Total)</u>	<u>636</u>	<u>648</u>	<u>648</u>	<u>-</u>
Officer	185	190	190	-
Enlisted	451	458	458	-
<u>Civilian End Strength Total</u>	<u>15,019</u>	<u>16,200</u>	<u>16,225</u>	<u>+25</u>
U.S. Direct Hire	15,019	16,200	16,225	+25
Total Direct Hire	15,019	16,200	16,225	+25
(Military Technician Included-Memo)	(9,827)	(10,541)	(10,295)	(-246)
(Reimb Civilians Included Above-Memo)	(448)	(754)	(387)	(-367)
Additional Military Technicians				
Assigned to USSOCOM	(381)	(360)	(360)	(-)
<u>Civilian Workyears Total</u>	<u>14,580</u>	<u>15,820</u>	<u>16,051</u>	<u>+231</u>
U.S. Direct Hire	14,580	15,820	16,051	+231
Total Direct Hire	14,580	15,820	16,051	+231
(Reimb Civilians Included Above-Memo)	(385)	(611)	(387)	(-224)

BUDGET ACTIVITY: OPERATING FORCES0-1 Category: Air Operations

I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also funds for expenses of field training, exercises and maneuvers, and training equipment, and supplies.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Flying Units	60	61	62
PAA	492	450	400
Flying Hours	144,863	152,647	142,424
Mission Support Units	284	277	277
Civilian End Strength	15,019	16,200	16,225
Unit Conversions	3	3	2

III. Financial Summary (\$ Thousands):

	<u>FY 1993</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>FY 1994</u> <u>Approp</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1995</u> <u>Estimate</u>
A. <u>Budget Activity:</u>					
Aircraft Operations	\$ 843,667	\$ 886,326	\$ 885,376	\$ 894,513	\$ 1,081,423
Mission Support Operations	35,982	37,770	37,462	37,467	40,666
Base Support	194,390	227,897	225,291	225,800	294,464
Depot Maintenance	108,671	145,231	145,231	145,231	0
Fuel Credit			-15,083	-15,083	
Civilian Locality Pay				-12,939	
Total Budget Activity	\$1,182,710	\$1,297,224	\$1,278,277	\$1,274,989	\$1,416,553

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

B. Reconciliation Summary:

Baseline Funding	Change	Change
Congressional Adjustments	FY 1994/FY 1994	FY 1994/FY 1995
Price Change	\$1,297,224	\$1,274,989
Civilian Locality Pay Offset	-18,947	
Functional Transfer	+12,939	+23,061
Program Changes	-12,939	+15,521
Current Estimate	-3,288	+11,920
	\$1,274,989	+91,062
		\$1,416,553

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

IV. Performance Criteria and Evaluation:

Flying Units	FY 1993			FY 1994			FY 1995		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
Air Refueling	5	26707	50	6	33815	60	6	33313	57
Tactical Airlift	11	39286	96	11	36384	100	11	34728	92
Tactical Fighter	12	47716	237	10	44382	168	9	32205	126
Strategic Airlift	6	17424	60	6	20768	64	7	24064	68
Aerospace Rescue & Recovery	4	6237	25	5	8743	31	5	8743	31
Special Operations*	2	5467	14	1	3911	9	1	3911	9
Weather Service Detachment	1	2031	10	1	2400	10	1	2400	9
Unspecified	0	0	0	1	2244	8	1	3060	8
Total Equipped Units	41	144863	492	41	152647	450	41	142424	400
AMC Associate Units	19	18089		20	17931		20	17464	

Mission Support Units

	FY 1993			FY 1994			FY 1995		
Numbered Air Force	3			3			3		
Aerial Port Squadrons	46			42			42		
Aeromedical Patient Staging Sq	12			12			12		
Aeromedical Evacuation Units	21			20			20		
Medical Units	44			44			44		
Medical Services Squadron	3			3			3		
Civil Engineering Units	54			53			53		
Red Horse Squadron	1			1			1		
Combat Logistics Support Sqdn	6			6			6		
Communications Flights	32			32			32		
Electronic Security Squadron	2			2			2		
Ground Combat Readiness Center	1			1			1		
Military Training Squadron	1			1			1		
MWR Squadron	11			11			11		
Security Police Squadron	41			40			40		
Special Operations Squadron	1			1			1		
Special Operations Comm Flts	1			1			1		
Transportation Liaison Flight	1			1			1		
USAF Contingency Hospitals	3			3			3		
Total Mission Support Units	284			277			277		

	FY 1993			FY 1994			FY 1995		
Weapon System Conversion	2			2			2		
Series Changes	3			2			2		
Number of Squadrons with PAA Increases	5			8			12		

*Flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriate.



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BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

D. Reconciliation: Increases and Decreases:

9. Program Decreases:

- a. Aircraft Operations
- b. BOS Support

10. FY 1995 Budget

(\$000)

\$ -55,986

\$ -53,862
-2,124

\$1,416,553

BUDGET ACTIVITY: OPERATING FORCES
-1 Category: Air Operations

V. Personnel Summary (End Strength):

	<u>FY 1994</u>			<u>FY 94-95</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Change</u>
<u>FY 1993</u>				
<u>Reserve Drill Strength Total</u>	<u>75,719</u>	<u>75,735</u>	<u>76,012</u>	<u>-2794</u>
Officer	13,690	13,469	13,741	-127
Enlisted	62,029	62,226	62,271	-2667
(Mil Tech Included Above-Memo)	(9,664)	(10,037)	(10,414)	(-246)
<u>Reservists on F/T Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	-
Enlisted	0	0	0	-
<u>Civilian End Strength Total</u>	<u>14,055</u>	<u>14,870</u>	<u>15,239</u>	<u>+43</u>
U.S. Direct Hire	14,055	14,870	15,239	+43
Total Direct Hire	14,055	14,870	15,239	+43
(Military Technician Included-Memo)	(9,664)	(10,037)	(10,414)	(-246)
(Reimb Civilians Included Above-Memo)	(448)	(388)	(754)	(-367)
Additional Military Technicians Assigned to USSOCOM	(381)	(361)	(360)	-
<u>Civilian Workyears Total</u>	<u>13,650</u>	<u>14,686</u>	<u>14,818</u>	<u>+287</u>
U.S. Direct Hire	13,650	14,686	14,818	+287
Total Direct Hire	13,650	14,686	14,818	+287
(Reimb Civilians Included Above-Memo)	(385)	(423)	(611)	(-224)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

I. Narrative Description: This activity group consists of all USAPR flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve related aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130
- Tactical Fighters - F-16, A-10, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130, HH-60G
- Weather Reconnaissance - WC-130
- Strategic Bomber - B-52

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Defense Business Operations Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

NET ACTIVITY: OPERATING FORCES

1 Category: Air Operations

Subactivity Group: Aircraft Operations

III. Financial Summary (\$ Thousands):

Program Elements:	FY 1994			FY 1995		FY 1994/95 Change
	Budget Request	Approp	Current Estimate	FY 1995 Estimate		
FY 1993						
KC-135 Air Refueling	\$ 74,065	\$ 93,458	\$100,246	\$ 148,667	\$+48,421	
A-10 Tactical Fighter	48,518	45,482	37,310	37,827	+517	
B-52 Bombers	0	18,241	20,453	48,002	+27,549	
F-16 Tactical Fighter	151,713	148,498	147,630	142,284	-5,346	
A10-TF	12,315	290	0	0	-	
OA-10	752	6,772	11,718	19,441	+7,723	
KC-10 AMC Associate	39,852	48,785	48,661	45,708	-2,953	
Space Comm Squadron	0	20	46	277	+231	
Aerospace Rescue & Recovery	30,829	29,694	27,319	31,650	+4,331	
Weather Reconnaissance	10,271	17,205	16,753	14,624	-2,129	
C-141 Strategic Airlift	47,005	57,030	54,872	83,801	+28,929	
C-141 AMC Associate	96,860	97,533	98,853	98,727	-126	
C-9 AMC Associate	6,600	4,375	4,398	4,682	+284	
C-5 AMC Associate	62,015	61,563	62,905	57,552	-5,353	
C-5 Strategic Airlift	100,180	86,457	81,849	140,092	+58,243	
C-17 AMC Associate	843	5,527	8,627	13,265	+4,638	
C-130 Tactical Airlift	161,849	149,381	142,264	192,815	+50,551	
Locality Pay*	0	0	2,586	2,009	-577	
Total Operations	\$843,667	\$870,293	\$866,491	\$1,081,423	+214,932	

*Transferred to BAC 4 temporarily reflected as a program increase in BAC 1.

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments
Supplemental Request
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY 1994/FY 1994	Change FY 1994/FY 1995
\$ 886,326	\$ 866,491
-16,033	
<u>-3,802</u>	-7,289
\$ 866,491	+215,294
	<u>+6,927</u>
	\$1,081,423

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

2. Congressional Adjustments

3. FY 1994 Appropriated Amount

4. Functional Program Transfers

a. Transfers In

(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear cost increasing locality pay adjustments and reprice of the flying hour requirements using updated factors.

5. FY 1994 Current Estimate

6. Price Growth

7. Functional Program Transfer

(a) Transfers In

(1) Realignment of the total Depot Maintenance program including aircraft/engine maintenance and sustaining engineering requirements to the aircraft operations. This supports the initiative to reflect the total weapon system costs in aircraft operations and is consistent with the active Air Force and Air National Guard.

(2) Transfer of counterdrug OPTempo from central account to O&M to provide more flexibility for the AFR to support counterdrug readiness training.

8. Program Increases

a. KC-135 - Air Refueling. FY 1995 increase is a result of a full year impact of 18 PAA F-16 aircraft conversion to 8 PAA KC-135R aircraft at Tinker AFB, OK. This drives an increase in civilian pay (27 workyears), flying hours (290), and DLR requirements.

(\$000)

\$ 886,326

\$ -16,033

\$ 870,293

\$ -3,802

\$ -3,802

\$ 866,491

\$ -7,289

\$ +215,294

\$ +211,594

\$ 3,700

\$ +60,788

\$ +7,142

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

(\$000)

D. Reconciliation: Increases and Decreases:

- b. B-52 Bombers. Increase is a result of the annualization of requirements to support an additional eight (8) PAA, 816 flying hours and 192 workyears at Barksdale AFB, LA. \$ +18,557
- c. C-141 Equipped. Increase is a result of a unit conversion from F-16s to C-141 at Wright-Patterson AFB, OH starting first quarter with 2 PAA increasing to 8 PAA by the fourth quarter. In addition, at March AFB, CA a second squadron of staff overhead, and an additional 3,296 flying hours are new to FY 1995. Civilian pay increased to support 161 workyears which impact travel, supplies and contracts. \$ +16,206
- d. Aerospace Rescue and Recovery - This program increase is a result of an additional 38 civilian workyears with follow-on increased travel, supplies and equipment requirements as a result of transfer of SOF unit (71 SOS) to the Air Force Reserve (305th). \$ +2,000
- e. C-17 Associate. This increase supports an annualization of force structure which began in FY 1994. First quarter began with 5 PAA increasing to 9 PAA in the fourth quarter to 12 for FY 1995 first quarter. The final FY 1995 position will be 14 PAA. AMC training is impacted with an increase of 599 flying hours. Civilian pay will increase to support an additional 56 workyears. \$ +4,528
- f. Locality Pay. We have temporarily absorbed this increase which is reflected as a program increase between FY 1994 and FY 1995 which will disappear once FY 1994 dollars are restored. \$ +12,355

9. Program Decreases: \$ -53,861

- a. F-16s Tactical Fighter. The flying hour program was reduced by 10,148 because of unit modernization and reduction starting FY 1994. As a result, PAA has reduced from 24 to 18 mid-1994 and down to 15 mid-1995 fourth quarter at Hill AFB, UT. A unit at Tinker, OK converts from 24 PAA second quarter FY 1994 to KC-135s and Wright-Patterson starts converting 18 PAA to C-141s 3rd quarter FY 1994. This causes a decrease of 10,148 flying hours and a reduction of 375 workyears which impacts civilian pay, travel, supplies and equipment. \$ -35,541

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

b. A-10/OA-10. (FY 1994 Base, \$39,631) Program decrease is the result of an annualization of 12 PAA A-10s converting to OA-10s in the fourth quarter FY 1994 and a unit inactivating at Grissom first quarter of FY 1995. Civilian pay decreases by 235 workyears and flying hours are decreased by 3,342.

\$ -5,657

c. C-5 Associate. Reductions are due to full year decrease of aircraft from 70 to 64 in FY 1995. This requires a reduction of 361 flying hours causing a decrease in AMC training costs as well as three (3) workyears.

\$ -6,306

d. C-141 Associate. Represents a decrease of four (4) PAA overall as a result of active duty downsizing. Therefore, our training requirements have declined.

\$ -1,725

e. KC-10. Reduction is due to a decrease of three (3) PAA at Seymour-Johnson which drives a reduction of 792 flying hours.

\$ -2,397

f. WC-130 Weather Reconnaissance. Represents a temporary loss of 1 PAA between FY 1994 and FY 1995. Every year congress temporarily adds 1 PAA and supplemental OSD funding is subsequently sourced to support.

\$ -2,235

10. FY 1995 Budget Request

\$1,081,423

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	FY 1993			FY 1994			FY 1995		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>Air Refueling</u>									
*KC-10	5	26702	50	6	33815	60	6	33313	57
KC-135	-	10953	-	-	16495	-	-	15703	-
	5	15749	50	6	17320	60	6	17610	57
<u>Tactical Airlift</u>									
C-130	11	39286	96	11	36384	100	11	34728	92
	11	39286	96	11	36384	100	11	34728	92
<u>Tactical Fighter</u>									
F-16	12	47716	237	10	44382	168	9	32205	126
A-10	8	30899	168	7	32808	114	6	22660	90
	4	16817	69	3	11574	54	3	9545	36
<u>Strategic Airlift</u>									
C-5 Equipped	6	17424	60	6	20768	64	7	24064	68
C-141 Equipped	2	8351	28	2	9068	28	2	9068	28
	4	9073	32	4	11700	36	5	14996	40
<u>Aerospace Rescue & Recovery</u>									
HC-130	4	6237	25	5	8743	31	5	8743	31
CH/HH-3	2	2785	9	2	3678	10	2	3678	10
HH-60G	0	0	0	0	0	0	0	0	0
	2	3452	16	3	5065	21	3	5065	21
<u>Special Operations</u>									
AC-130A/H	2	5467	14	1	3911	9	1	3911	9
HH-60G	1	3850	9	1	3911	9	1	3911	9
	1	1617	5	0	0	0	0	0	0
<u>Weather Service Detachment</u>									
WC-130	1	2031	10	1	2400	10	1	2400	9
	1	2031	10	1	2400	10	1	2400	9
<u>B-52 Bombers</u>									
	0	0	0	1	2244	8	1	3060	8
Total Equipped Units	41	144863	492	41	152647	450	41	142424	400

SET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	FY 1993			FY 1994			FY 1995		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>AMC Associate Units</u>									
C-141	11	13433	ASSC	11	12335	ASSC	10	11630	ASSC
C-5	4	4096	ASSC	4	4389	ASSC	4	4028	ASSC
C-9	1	560	ASSC	1	500	ASSC	1	500	ASSC
C-17	0	0	ASSC	1	707	ASSC	2	1306	ASSC
*AMC Associate Units	3		ASSC	3		ASSC	4		ASSC
Total Associate Units	19	18089		20	17931		21	17464	

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

	FY 1993	FY 1994	FY 1995
Weapon System Conversions	2	2	2
Series Changes	3	2	2
Number of Squadrons with PAA Changes	5	8	12

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

V. Personnel Summary:

	<u>FY 1994</u>			<u>94-95</u>
	<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>Change</u>
	<u>FY 1993</u>	<u>Request</u>	<u>Estimate</u>	<u>FY 1995</u>
<u>Reserve Drill Strength Total</u>	<u>48,895</u>	<u>40,086</u>	<u>49,216</u>	<u>46,726</u>
Officer	6,293	5,725	6,130	5,993
Enlisted	42,602	34,361	43,086	40,733
(Mil Tech Included Above-Memo)	(9,151)	(9,575)	(9,950)	(9,704)
<u>Reservists on F/T Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>	<u>10,647</u>	<u>11,289</u>	<u>11,289</u>	<u>11,095</u>
U.S. Direct Hire	10,647	11,289	11,289	11,095
Total Direct Hire	10,647	11,289	11,289	11,095
(Military Technicians Included-Memo)	(9,151)	(9,575)	(9,950)	(9,704)
(Reimb Civilians Included Above-Memo)	(448)	(388)	(754)	(387)
Additional Military Technicians				(-367)
Assigned to USSOCOM	(481)	(361)	(360)	(360)
<u>Civilian Workyears Total</u>	<u>10,558</u>	<u>11,178</u>	<u>11,120</u>	<u>11,055</u>
U.S. Direct Hire	10,558	11,178	11,120	11,055
Total Direct Hire	10,558	11,178	11,120	11,055
(Reimb Civilians Included Above-Memo)	(385)	(423)	(611)	(387)
				(-224)

Subactivity Group: Mission Support Operations

I. Narrative Description:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to counterdrugs and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation
- Civil Engineering Units
- Combat Logistics Support
- Military Training Schools
- Counterdrug Activities
- Other Support

III. A. Financial Summary (\$ Thousands):

	FY 1993	FY 1994		FY 1995	Change	
		Budget Request	Approp		FY 1994/	FY 1995
			Current Estimate	Estimate	FY 1994/	FY 1995
<u>Program Elements:</u>						
Counterdrug	\$ 486	\$ 0	\$ 0	\$ 0	\$ 0	0
Other Support	41	691	641	328	519	+191
Information Systems	2,325	1,872	1,844	1,758	1,970	+212
Squadron						
Communications Security	135	475	425	364	499	+135
Aerial Port	7,326	7,194	7,154	7,784	7,672	-112
Combat Logistics Support	1,059	1,562	1,532	1,495	1,661	+166
Chemical Warfare Equipment	2,020	4,419	4,419	4,139	4,462	+323
Basic Military Trng School	722	1,312	1,312	1,325	1,411	+86
Medical Service Units	3,122	3,139	3,124	3,254	3,600	+346
Aeromedical Evacuation	6,343	6,468	6,383	6,475	6,980	+505
Medical Mob Aug	294	677	677	795	945	+150
Civil Engineer Flights	8,782	7,597	7,592	7,413	8,165	+752
Civil Engineer Heavy Repair	3,327	2,364	2,359	2,291	2,690	+399
Trans Communication	0			46	92	+46
Total O&M	\$ 35,982	\$ 37,770	\$ 37,462	\$ 37,467	\$ 40,666	\$ +3,199

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

B. Reconciliation Summary:

Baseline Funding	Change	Change
Congressional Adjustments	FY 1994/FY 1994	FY 1994/FY 1995
Supplemental Request	\$ 37,770	\$ 37,467
Price Change	-303	
Functional Transfer		+985
Program Changes		+2,214
Current Estimate	\$ 37,467	\$ 40,666

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

		(\$000)
1. FY 1994 President's Budget Requested (Amended)		\$ 37,770
2. Congressional Adjustments		\$ -303
3. FY 1994 Appropriated Amount		\$ 37,467
4. FY 1994 Current Estimate		\$ 37,467
5. Price Growth		\$ 985
6. Program Increases		\$ 2,214
a. Transportation: FY 95 will be the first FY the Air Force Reserve will assume full year operational responsibility for Grissom and Homestead AFBs. In addition, one-quarter of a years AFR support is required for March AFB. This creates a program increase for all base level transportation costs previously provided by the active duty host.	\$ +115	
b. Supplies & Equipment: In addition to requirements generated by new operational responsibility, as stated above, we have various other one-time requirements. Furnishings are required for the new Aerial Port Training facility at Travis AFB, the new medical facility at Carswell AFB, and a new fire station at Westover AFB, MA.	\$ +737	
c. Other Contracts: In addition to requirements generated by new operational responsibility, as stated above, increase in funding supports a projected Local Area Network (LAN) at McChord AFB.	\$ +1,362	
7. Program Decreases		\$ 0
8. FY 1995 Budget Request		\$ 40,666

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary (End Strength):

	FY 1994			FY 1995		94-95
	Budget Request	Approp	Current Estimate		Change	
Reserve Drill Strength Total	26,824	34,536	26,796	26,492	-304	
Officer	7,397	7,602	7,611	7,621	+10	
Enlisted	19,427	26,934	19,185	18,871	-314	
(Mil Tech Included Above-Memo)	(461)	(422)	(422)	(422)	(-)	
Reservists on F/T Active Duty (Total)	-	-	-	-	-	
Officer	-	-	-	-	-	
Enlisted	-	-	-	-	-	
Civilian End Strength Total	558	519	519	519	-	
U.S. Direct Hire	558	519	519	519	-	
Total Direct Hire	558	519	519	519	-	
(Military Technician Included-Memo)	(461)	(422)	(422)	(422)	(-)	
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	
Additional Military Technicians	-	-	-	-	-	
Assigned to USSOCOM	-	-	-	-	-	
Civilian Workyears Total	525	518	519	516	-3	
U.S. Direct Hire	525	518	519	516	-3	
Total Direct Hire	525	518	519	516	-3	
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	

NET ACTIVITY: OPERATING FORCES

1 Category: Air Operations

Subactivity Group: Base Support

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at thirteen Air Force Reserve bases. This activity group also provides for costs in support of real property maintenance for the Air Force Reserve.

II. Force Structure Summary:

The funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. They also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations. Increases in this are due to the transferring of two bases from active duty to the Reserves (Homestead and March) and the closure of Richards-Gebaur. This also provides for costs associated with the operation, protection and maintenance of real property facilities, including buildings, roads, grounds, and airfields required for the training of Air Force Reserve personnel supporting a level of combat readiness that enables them to augment the active force and to be capable of conducting independent operations in accordance with wartime taskings.

III. Financial Summary (\$ Thousands):

	FY 1993	FY 1994		FY 1995 Estimate	Change FY 1994/ FY 1995
		Budget Request	Approp Estimate		
A. Budget Activity:					
Environmental Comp	5,013	11,086	11,086	18,260	+7,640
Base Communications	17,181	28,650	26,977	35,114	+14,490
Base Operating Support	<u>136,540</u>	<u>147,788</u>	<u>147,045</u>	<u>180,575</u>	<u>+25,671</u>
Total O&M	\$158,734	\$187,524	\$185,108	\$233,949	\$+47,801

BUDGET ACTIVITY: OPERATING FORCES
 0-1 Category: Air Operations

Subactivity Group: Base Support

B. Reconciliation Summary:

Baseline Funding	Change	
Congressional Adjustments	FY 1994/FY 1994	FY 1994/FY 1995
Supplemental Request	\$ 187,524	\$ 186,148
Price Change	-2,416	
Functional Transfer		+2,835
Program Changes	+1,040	+8,220
Current Estimate	\$ 186,148	+36,746
		\$ 233,949

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

2. Congressional Adjustments

3. FY 1994 Appropriated Amount

4. Functional Program Transfers

a. Transfers In

(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear cost, including locality pay adjustments, and reprice of the flying hour requirements using updated factors.

5. FY 1994 Current Estimate

6. Price Growth

7. Functional Program Transfer

(a) Transfers In

(1) Transfer of dollars from Active Air Force O&M to support partial civilian pay, environmental compliance, transportation, contracts and supply/equipment requirements for Homestead AFB, FL as well as one-quarter of a years support for March AFB, CA. The remaining \$14,305 required for these two bases is reflected as a program increase for the AFR and a program decrease for the Active Air Force.

(\$000)

\$ 187,524

\$ -2,416

\$ 185,108

\$ +1,040

\$ +1,040

\$ 186,148

\$ 2,835

\$ +8,220

\$ +8,220

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

(\$000)

8. Program Increases

\$ +38,870

a. Travel & Transportation: Due to full year operational responsibility for

Grissom AFB, IN there is a program increase for all base level

transportation costs previously provided by the active duty host.

\$ +749

b. Environmental Compliance Contracts: Operation and services costs have more than doubled predominantly for Hazardous Waste Disposal, Underground Storage Tank cleaning, inspection and testing.

\$ +4,504

c. Supplies & Equipment: Program increases for all base level supply and equipment requirements are caused by first full-year operational responsibility for Grissom AFB, IN.

\$ +8,544

d. Other Contracts: Miscellaneous contract requirements, communications, and base level utilities growth is due to the first full-year operational responsibility for Grissom AFB, IN.

\$ +7,602

e. Locality Pay: We have temporarily absorbed this increase which is reflected as a program increase between FY 1994 and FY 1995. This will disappear once FY 1994 dollars are restored.

\$ +3,166

f. Dollars to support civilian pay, environmental compliance, transportation contracts and supply/equipment requirements for Homestead AFB, FL as well as one quarter of a years support for March AFB. This is reflected as a program increase for the AFR and a program decrease for the Active Air Force.

\$ +14,305

9. Program Decreases

\$ -2,124

a. Civilian Pay: FY 95 will be the first fiscal year the Air Force Reserve will assume full-year responsibility for Grissom ARB, IN. Additional workyears have been added in the Civil Engineering shops, Base Contracting, the JAG, as well as other agencies in order to monitor, supervise, and accomplish increased environmental workload. However, this increase is offset by the Program Descision Memorandum (PDM) dated November 1, 1993 which decreased our workyears by 132.

\$ 2,124

10. FY 1995 Budget Request

\$ 233,949

AIR ACTIVITY: OPERATING FORCES

-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. Administration (\$000)	\$ 8,542	\$12,188	\$14,083
Military Personnel E/S	1	1	1
Civilian Personnel E/S	184	213	223
Total Personnel E/S	185	214	224
Number of Bases, Total	11	14	14
(CONUS)	(11)	(14)	(14)
(O/S)	(-)	(-)	(-)
Population Served, Total E/S	84,933	85,633	85,633
(Military, E/S)	(68,917)	(69,437)	(69,437)
(Civilian, E/S)	(16,016)	(16,196)	(16,196)
No. ADP CPU's	6,180	6,674	7,208
B. Retail Supply Operations (\$000)	\$21,345	\$22,933	\$29,724
Military Personnel E/S	-	-	-
Civilian Personnel E/S	369	429	446
Total Personnel E/S	369	429	446
Line Items Carried (000)	1,873,880	1,873,880	1,873,880
Receipts (000)	103,535	103,535	103,535
C. Bachelor Housing Ops/Furn (\$000)	\$215	\$303	\$312
Military Personnel E/S	-	-	-
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
No. of Officer Quarters	390	506	531
No. of Enlisted Quarters	1,162	1,750	1,802
D. Other Morale, Welfare & Recreation (\$000)	\$3,335	\$3,643	\$5,608
Military Personnel E/S	-	-	-
Civilian Personnel E/S	70	82	84
Total Personnel E/S	70	82	84
Population Served, Total	84,933	85,633	85,633
(Military, E/S)	(68,917)	(69,437)	(69,437)
(Civilian/Dependents, E/S)	(16,016)	(16,196)	(16,196)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support**IV. Performance Criteria and Evaluation:**

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
E. Maintenance of Installation Equip (\$000)			
Military Personnel E/S	\$1,330	\$2,017	\$ 2,808
Civilian Personnel E/S	9	9	9
Total Personnel E/S	0	0	0
Total Personnel E/s	9	9	9
F. Other Base Services (\$000)			
Military Personnel E/S	\$21,280	\$29,618	\$32,170
Civilian Personnel E/S	0	0	0
Total Personnel E/S	415	488	502
Total Personnel E/S	415	488	502
Number of Motor Vehicles, Total	1,920	4,175	4,195
(Owned)	(1,751)	(3,925)	(3,975)
(Leased)	(169)	(220)	(220)
Number of Miles Driven	5,879,766	10,988,694	11,730,800
G. Other Personnel Support (\$000)			
Military Personnel E/S	\$25,301	\$27,229	\$30,468
Civilian Personnel E/S	13	13	13
Total Personnel E/S	507	586	614
Total Personnel E/S	520	599	627
Population Served, Total	84,933	85,633	85,633
(Military, E/S)	(68,917)	(69,437)	(69,437)
(Civilian, E/S)	(16,016)	(16,196)	(16,196)
H. Other Engineering Support (\$000)			
Military Personnel E/S	\$45,994	\$48,351	\$52,181
Civilian Personnel E/S	761	892	921
Total Personnel E/S	761	892	921
Facilities Supported (000 Sq Ft)	7,500	8,000	10,900
I. Operation of Utilities (\$000)			
Military Personnel E/S	\$ 9,198	\$ 8,622	\$13,221
Civilian Personnel E/S	-	-	-
Total Personnel E/S	-	-	-
Electricity (MWH), Total	145,541	154,160	148,337
Heating (MBTU)	1,058,787	1,121,500	1,079,148
Water, Plants & Systems (000 Gal)	401,141	424,901	413,855
Sewage & Waste Systems (000 Gal)	284,631	248,528	308,142
Air Conditioning & Refrigeration (Ton)	-	-	-

DEF ACTIVITY: OPERATING FORCES

1 Category: Air Operations

Subactivity Group: Base Support

V. Personnel Summary (End Strength):

	FY 1994			94-95
	Budget Request	Approp	Current Estimate	Change
<u>Reserve Drill Strength Total</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
<u>Civilian End Strength Total</u>				
U.S. Direct Hire	2,483	2,890	2,961	+188
Total Direct Hire	2,483	2,890	2,961	+188
(Military Technician Included-Memo)	(42)	(42)	(42)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-
Assigned to USSOCOM	-	-	-	-
<u>Civilian Workyears Total</u>				
U.S. Direct Hire	2,314	2,796	2,952	+94
Total Direct Hire	2,314	2,796	2,952	+94
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

I. Description of Operations Financed: This estimate provides for costs associated with the operation, protection and maintenance of real property facilities, including buildings, roads, grounds, and airfields required for the training of Air Force Reserve personnel supporting a level of combat readiness that enables them to augment the active force and to be capable of conducting independent operations in accordance with wartime taskings.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Flying Units	60	61	62
Mission Support Units	284	277	277

III. Financial Summary (\$ Thousands):

A. Budget Activity

	<u>FY 1993</u>	Budget Request	<u>FY 1994</u>	Current Estimate	FY 1995 Estimate	Change FY 1994/ FY 1995 Estimate
Minor Construction	\$ 5,846	\$ 5,802	\$ 5,802	\$ 5,652	\$ 6,760	\$+1,108
Maintenance and Repair	29,810	34,571	34,381	34,000	53,755	+19,755
Total RPM	\$35,656	\$40,373	\$40,183	\$39,652	\$60,515	+20,863

B. Reconciliation Summary:

	Change <u>FY 1994/FY 1994</u>	Change <u>FY 1994/FY 1995</u>
Baseline Funding	\$ 40,373	\$ 39,652
Congressional Adjustments	-190	
Supplemental Request		
Price Change		+1,037
Functional Transfer	-531	
Program Changes		+19,826
Current Estimate	\$ 39,652	\$ 60,515

BUDGET ACTIVITY OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1994 President's Budget Requested (Amended)	\$ 40,373
2. Congressional Adjustments	\$ -190
3. FY 1994 Appropriated Amount	\$ 40,183
4. Functional Program Transfers	\$ -531
a. Transfers Out	\$ -531

(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear cost including locality pay adjustments; and reprice of the flying hour requirements using updated factors.

5. FY 1994 Current Estimate	\$ 39,652
6. Price Growth	\$ +1,037
7. Program Increases	\$ +19,826

a. Civilian Pay: FY 1995 will be the first fiscal year the Air Force Reserve will assume full year responsibility for Grissom AFB, IN. This equates to 261 workyears. \$+10,630

b. Travel: FY 1995 will be the first fiscal year the Air Force Reserve will assume full year operation responsibility for Grissom. Therefore, this creates a program increase for all base level transportation costs previously provided by the active duty host. \$ +275

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

D. Reconciliation of Increases and Decreases:

(\$000)

c. Real Property Maintenance: FY 1995 will be the first fiscal year Air Force Reserve will assume full year operational responsibility for Grissom. This creates a program increase for all base level real property maintenance requirements.

\$ +2,410

d. Supplies & Equipment: A program increase for all base level supplies and equipment requirements is due to the first full year operation of Grissom.

\$ +619

e. Other Contracts: Miscellaneous Contract increase is due to full-year operation at Grissom AFB, IN.

\$ +659

f. Dollars to support civilian pay, environmental compliance, transportation, contracts and supplies/equipment requirements for Homestead AFB, FL as well as one quarter of a years support for March AFB, CA. This is reflected as a program increase for the AFR and a program decrease for the Active Air Force.

\$ +5,233

8. Program Decreases

\$ 0

9. FY 1995 Budget Request

\$ 60,515

BUDGET ACTIVITY OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

V. Personnel Summary (End Strength):

	Budget FY 1993	Request	FY 1994 Approp	Current Estimate	FY 1995	94-95 Change
<u>Reserve Drill Strength Total</u>	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	-	-	-	-	-	-
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	358	172	172	468	517	+49
U.S. Direct Hire	358	172	172	468	517	+49
Total Direct Hire	358	172	172	468	517	+49
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-	-
<u>Civilian Workyears Total</u>	253	194	194	227	488	+261
U.S. Direct Hire	253	194	194	227	488	+261
Total Direct Hire	253	194	194	227	488	+261
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

IV. Performance Criteria and Evaluation:

A. <u>Maintenance & Repair</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Buildings (KSF)	7,500	7,500	10,500
Pavements (KSY)	13,205	13,205	18,480
Land (AC)	9,400	9,400	13,160
Other Facilities	25	25	35
B. <u>Minor Construction</u> (\$000)	5,846	5,652	6,760
C. <u>Administration and Support</u>			
Civilian E/S	358	468	517
Backlog of Maintenance & Repair (\$000)	124,980	132,030	153,736

BUDGET ACTIVITY: OPERATIONS FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

I. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations. This summary is provided for information purposes, since the funds are actually budgeted in the Aircraft Operations Subactivity Group.

II. Force Structure Summary:

	<u>FY 1993</u>		<u>FY 1994</u>		<u>FY 1995</u>	
	Flying Units	Flying Hours	PAA	Flying Units	Flying Hours	PAA
	60	144,863	492	61	152,647	450
				62	142,424	400

III. Financial Summary (\$ Thousands):

A. Activity Group:	<u>FY 1993</u>		<u>FY 1994</u>		<u>FY 1995</u>	
	Budget Request	Approp	Current Estimate	Estimate	Estimate	Estimate
Aircraft Maintenance	82,943	81,465	81,465	81,465	0	0
Engine Repair	14,212	47,840	47,840	47,840	0	0
Area Support	857	2,660	2,660	2,660	0	0
Other Major Equipment Items	3,232	4,108	4,108	4,108	0	0
Sustaining Engineering	7,273	7,723	7,723	7,723	0	0
Contractor Logistics Support	0	675	675	675	0	0
Other Purchased Services	154	760	760	760	0	0
Total	\$108,671	\$145,231	\$145,231	\$145,231	0	0

BUDGET ACTIVITY: OPERATING FORCES
0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

B. Reconciliation Summary:

Baseline Funding	Change	Change
Congressional Adjustments	FY 1994/FY 1994	FY 1994/FY 1995
Supplemental Request	\$145,231	\$ 145,231
Price Change		
Functional Transfer		+25,492
Program Changes		-211,594
Current Estimate	\$145,231	+40,871
		\$ 0

Subactivity Group: Depot Maintenance

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1994 President's Budget Request (Amended)	\$ 145,231
2. Congressional Adjustments	\$
3. FY 1994 Appropriated Amount	\$ 145,231
4. Functional Program Transfers	\$ 0
5. FY 1994 Current Estimate	\$ 145,231
6. Price Growth	\$ +25,492
7. Functional Program Transfer	\$ -211,594
(a) Transfers In	\$ -211,594

(1) Realignment of the total Depot Maintenance program including aircraft/engine maintenance and sustaining engineering requirements to the aircraft operations. This supports the initiative to reflect the total weapon system costs in aircraft operations and is consistent with the active Air Force and Air National Guard.

8. Program Increases	\$ +40,871
a. FY 1995 aircraft and engine maintenance costs have increased as a result of deferred maintenance and fiscal constraints. The expansion of C-141s, KC-135s, C-17s and B-52s; as well as the upgrade of existing aircraft equipment have driven requirements up.	\$ +40,871
9. Program Decreases	\$ 0
10. FY 1995 Budget Request	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1993 Actual</u>	<u>FY 1994 Estimate</u>	<u>FY 1995 Estimate</u>
	<u>Funded Program</u>	<u>Funded Program</u>	<u>Funded Program</u>
	<u>Units (\$ Millions)</u>	<u>Units (\$ Millions)</u>	<u>Units (\$ Millions)</u>
<u>Aircraft Maintenance</u>			
Airframes	236	182	223
Engines	568	359	179
Total	804	541	402
		\$81.4	\$169.5
		47.8	22.9
		129.2	192.4
<u>Other Depot Maintenance</u>			
Other Major End Items	97	45	49
Depot Level Repairables	-	-	-
Area Base Support	-	-	-
Total	97	45	49
		1.0	2.2
		6.6	8.1
Total	901	595	451
		135.8	200.5

V. Personnel Summary:

N/A to Depot Maintenance Activity Group.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Reserve Numbered Air Forces (Mission Controllers), and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force Chief of Staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve, a field operating agency, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve exercises command and control through three numbered air forces located in Georgia, Texas, and California. These numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a field operating agency located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It also administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retiree's in a national emergency.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Flying Units	60	61	62
Mission Support Units	284	277	277
Civilian Personnel	930	1,002	946

III. Financial Summary (\$ Thousands):

<u>A. Budget Activity:</u>	<u>FY 1993</u>	<u>FY 1994</u>		<u>FY 1995</u>
		<u>Budget Request</u>	<u>Approp Estimate</u>	
Administration	\$ 26,456	\$ 25,679	\$ 25,452	\$ 26,335
Military Manpower & Personnel Mgt (ARPC)	19,330	19,346	19,346	22,070
Recruiting and Advertising	8,069*	6,825	6,775	7,844
Other Personnel Support (Disability Comp)	4,871	4,936	4,936	5,762
Audiovisual	326	568	568	676
Civilian Locality Pay	0	0	0	-2,582
Total O&M	\$59,052	\$ 57,354	\$57,077	\$62,437

*Reflected in BAC 1 (one-time in FY 93)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments
Supplemental Request
Price Change
Functional Transfer
Program Changes
Current Estimate

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
	\$ 57,354	\$ 60,365
	-277	
		+1,259
	+3,288	+813
	\$ 60,365	\$ 62,437

		\$000)
D. Reconciliation of Increases and Decreases:		
1. FY 1994 President's Budget Request (Amended)		\$ 57,354
2. Congressional Adjustments		\$ -277
3. FY 1994 Appropriated Amount		\$ 57,077
4. Functional Program Transfers		\$ +3,288
a. Transfers In	\$ +3,288	
(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear costs and locality pay adjustments.		
5. FY 1994 Current Estimate		\$ 60,365
6. Price Growth		\$ +1,259
7. Functional Program Transfer		\$ 0
8. Program Increases		\$ +2,290
a. Administration	\$ +343	
b. Recruiting And Advertising	\$ +982	
c. Disability Compensation	\$ +826	
d. Audio Visual	\$ +139	
9. Program Decreases		\$ -1,477
a. Administration	\$ -1,144	
b. Military Manpower and Personnel Management (ARPC)	\$ -333	
10. FY 1995 Budget Request		\$ 62,437

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

	FY 1993	FY 1994	FY 1995
<u>IV. Performance Criteria and Evaluation:</u>			
Flying Units	60	61	62
Equipped	41	41	41
Associate	19	20	21
Mission Support Units	284	277	277

V. Personnel Summary (End Strength):

	FY 1993	Budget Request	Approp	Current Estimate	FY 1995	94-95 Change
<u>Reserve Drill Strength Total</u>						
Officer	4,212	5,117	5,117	4,840	4,840	-
Enlisted	2,245	1,839	1,839	3,156	3,156	-
(Mil Tech Included Above-Memo)	1,967	3,278	3,278	1,684	1,684	-
	(163)	(447)	(447)	(127)	(127)	(-)
<u>Reservists on F/T Active Duty (Total)</u>						
Officer	636	648	648	648	648	-
Enlisted	185	190	190	190	190	-
	451	458	458	458	458	-
<u>Civilian End Strength Total</u>						
U.S. Direct Hire	964	963	963	961	943	-18
Total Direct Hire	964	963	963	961	943	-18
(Military Technician Included-Memo)	(163)	(447)	(447)	(127)	(127)	-
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	-
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-	-
<u>Civilian Workyears Total</u>						
U.S. Direct Hire	930	1,003	1,003	1,002	946	-56
Total Direct Hire	930	1,003	1,003	1,002	946	-56
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	-56
						(-)

Subactivity Group: Recruiting and Advertising

I. Narrative Description: This subactivity includes the manpower and resources to attract personnel into the Reserve Forces through personal interviews and advertising campaigns in any paid and non-paid media in order to achieve and maintain required manning levels

II. Force Structure Summary:

	FY 1993	FY 1994	FY 1995
Civilian End Strength	53	55	55
Reservists on Full-Time Active Duty	306	317	317

III. Financial Summary (\$ Thousands):

	FY 1993	FY 1994		FY 1995	Change FY 1994/ FY 1995
		Budget Request	Current Estimate		
A. Subactivity Group					
Recruiting Activities	\$ 4,077	\$ 3,572	\$ 3,641	\$ 3,958	\$ +317
Advertising Activities	3,992	3,253	3,053	3,886	+833
Total	\$ 8,069*	\$ 6,825	\$ 6,775	\$ 7,844	\$ +1,150

B. Reconciliation Summary:

	Change FY 1994/FY 1994	Change FY 1994/FY 1995
Baseline Funding	\$ 6,825	\$ 6,694
Congressional Adjustments	-50	
Supplemental Request		+168
Price Change	-81	
Functional Transfer		+982
Program Changes		
Current Estimate	\$ 6,694	\$ 7,844

*Reflected in Budget Activity 1 for FY 1993 actual.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Recruiting and Advertising

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1994 President's Budget Request (Amended)	\$ 6,825
2. Congressional Adjustments	\$ -50
3. FY 1994 Appropriated Amount	\$ 6,775
4. Functional Program Transfers	\$ -81
a. Transfers Out	\$ -81

(1) This is the realignment of funding due to the reprice of civilian pay based on actual workyear costs and locality pay adjustments.

5. FY 1994 Current Estimate	\$ 6,694
6. Price Growth	\$ +168
7. Functional Program Transfer	\$ 0
8. Program Increases	\$ +982
a. Increase in travel and advertising contracts required to maintain levels of high quality recruits.	\$ +982
9. Program Decreases	\$ 0
10. FY 1995 Budget Request	\$ 7,844

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-Wide Activities

Subactivity Group: Recruiting and Advertising

V. Personnel Summary (End Strength):

	FY 1994			FY 1995		94-95
	Budget Request	Approp	Current Estimate	FY 1995	Change	
<u>Reserve Drill Strength Total</u>	659	1,693	1,693	1,693	-	
Officer	659	1,693	1,693	1,693	-	
Enlisted	659	1,693	1,693	1,693	-	
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	
<u>Reservists on F/T Active Duty (Total)</u>	306	317	317	317	-	
Officer	13	13	13	13	-	
Enlisted	296	304	304	304	-	
<u>Civilian End Strength Total</u>	53	55	55	55	-	
U.S. Direct Hire	53	55	55	55	-	
Total Direct Hire	53	55	55	55	-	
(Military Technicians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-	
<u>Civilian Workyears Total</u>	46	54	54	54	-	
U.S. Direct Hire	46	54	54	54	-	
Total Direct Hire	46	54	54	54	-	
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AER)

I. Narrative Description: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.

II. Description of Operations Financed: Provides funds to pay charges billed by the Department of Labor, which administers the program. The dollars budgeted represent changes incurred 18 months prior to the fiscal year being estimated.

III. Financial Summary (\$ Thousands):

		<u>FY 1994</u>			<u>Change</u>
	<u>FY 1993</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>FY 1994/ FY 1995</u>
A. Subactivity Group					
Disability Compensation	\$ 4,871	\$ 4,936	\$ 4,936	\$ 4,936	\$ +826
Total	\$ 4,871	\$ 4,936	\$ 4,936	\$ 4,936	\$ +826
B. <u>Reconciliation Summary:</u>					
Baseline Funding					
Congressional Adjustments					
Supplemental Request					
Price Change					
Functional Transfer					
Program Changes					
Current Estimate			\$ 4,936	\$ 5,762	
			<u>FY 1994/ FY 1994</u>	<u>FY 1994/ FY 1995</u>	
			\$ 4,936	\$ 4,936	

BUDGET ACTIVITY, ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AER)

D. Reconciliation: Increases and Decreases:

	\$000)
1. FY 1994 President's Budget Request (Amended)	\$ 4,936
2. Congressional Adjustments	\$
3. FY 1994 Appropriated Amount	\$ 4,936
4. Functional Program Transfers	\$ 0
5. FY 1994 Current Estimate	\$ 4,936
6. Price Growth	\$ 0
7. Functional Program Transfer	\$ 0
8. Program Increases	\$ +826
a. Increase due to the total FY 1995 actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1992 to 30 June 1993.	\$ +826
9. Program Decreases	\$ 0
10. FY 1995 Budget Request	\$ 5,762

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AER)

V. Personnel Summary (End Strength):

	Budget FY 1993	Request	Approp	Current Estimate	FY 1995	94-95 Change
<u>Reserve Drill Strength Total</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	-	-	(-)
<u>Reservists on F/T Active Duty (Total)</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>						
U.S. Direct Hire	-	-	-	-	-	-
Total Direct Hire	-	-	-	-	-	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-
<u>Civilian Workyears Total</u>						
U.S. Direct Hire	-	-	-	-	-	-
Total Direct Hire	-	-	-	-	-	-
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

I. Narrative Description: This subactivity includes visual information productions, services and supports.

II. Description of Operations Financed: Provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions as well as radio and television closed circuit and broadcasting services. (It excludes Armed Forces Radio and Television Services.)

III. Financial Summary (\$ Thousands):

	FY 1993	FY 1994		FY 1995	Change FY 1994/ FY 1995
		Budget Request	Current Estimate		
A. Subactivity Group					
Visual Info Activities	\$ 326	\$ 568	\$ 527	\$ 676	\$ +149
Total	\$ 326	\$ 568	\$ 527	\$ 676	\$ +149

B. Reconciliation Summary:

Baseline Funding		Change FY 1994/FY 1995
Congressional Adjustments		\$ 527
Supplemental Request		
Price Change		+10
Functional Transfer	-41	
Program Changes		+132
Current Estimate	\$ 527	\$ 676

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1994 President's Budget Request (Amended)	\$ 568
2. Congressional Adjustments	\$
3. FY 1994 Appropriated Amount	\$ 568
4. Functional Program Transfers	\$ -41
a. Transfers Out	\$ -41
(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear costs and locality pay adjustments.	
5. FY 1994 Current Estimate	\$ 527
6. Price Growth	\$ +10
7. Functional Program Transfer	\$ 0
8. Program Increases	\$ +139
a. Slight increase to maintain video tele-conferencing equipment which serves to eliminate Commanders' Conferences and reduce staff assistance visits.	\$ +139
9. Program Decreases	\$ 0
10. FY 1995 Budget Request	\$ 676

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

V. Personnel Summary (End Strength):

	FY 1994			FY 1995	94-95 Change
	FY 1993	Budget Request	Approp	Current Estimate	
<u>Reserve Drill Strength Total</u>					
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>					
Officer	-	-	-	-	-
Enlisted	-	-	-	-	-
<u>Civilian End Strength Total</u>					
U.S. Direct Hire	5	6	6	6	-
Total Direct Hire	5	6	6	6	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-
<u>Civilian Workyears Total</u>					
U.S. Direct Hire	4	6	6	6	-
Total Direct Hire	4	6	6	6	-
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

I. Narrative Description: This subactivity includes the staff and office functions performed at the Office of Air Force Reserve, the Headquarters Air Force Reserve, and the number air forces in Georgia, Texas, and California.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Civilian End Strength	376	360	360
Reservists on Full-Time Active Duty	248	228	241

III. Financial Summary (\$ Thousands):

	<u>FY 1993</u>	<u>FY 1994</u>		<u>FY 1995</u>	<u>Change</u> <u>FY 1994/</u> <u>FY 1995</u>
		<u>Budget</u> <u>Request</u>	<u>Approp</u> <u>Estimate</u>	<u>Current</u> <u>Estimate</u>	
A. Subactivity Group					
Numbered Air Forces	\$ 11,842	\$ 11,042	\$ 10,929	\$ 11,198	\$ 10,290 \$ -908
Management Headquarters	14,614	14,637	14,523	15,137	15,795 \$ +658
Total RPM	\$ 26,456	\$ 25,679	\$ 25,452	\$ 26,335	\$ 26,085 \$ -250

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1994/FY 1994</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
Baseline Funding	\$ 25,679	\$ 26,335
Congressional Adjustments	-227	
Supplemental Request		
Price Change		+552
Functional Transfer	+883	
Program Changes		-802
Current Estimate	\$ 26,335	\$ 26,085

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

1. FY 1994 President's Budget Request (Amended)

2. Congressional Adjustments

3. FY 1994 Appropriated Amount

4. Functional Program Transfers

a. Transfers In

\$ +883

(1) This is the total realignment of funding due to the reprice of civilian pay based on actual workyear costs.

5. FY 1994 Current Estimate

\$ 26,335

6. Price Growth

\$ +552

7. Functional Program Transfer

\$ 0

8. Program Increases

\$ +343

a. Management Headquarters. Increase in supplies and miscellaneous contracts required to support increased workload as bases are realigned.

\$ 343

9. Program Decreases

\$ -1,145

a. Numbered Air Force. Civilian pay is decreased due to an infrastructure reduction resulting in a loss of 24 workyears.

\$ -1,145

10. FY 1995 Budget Request

\$ 26,085

(\$000)

\$ 25,679

\$ -227

\$ 25,452

\$ +883

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

V. Personnel Summary (End Strength):

	FY 1993	Budget Request	FY 1994 Approp	Current Estimate	FY 1995	94-95 Change
<u>Reserve Drill Strength Total</u>	<u>2,391</u>	<u>2,380</u>	<u>2,380</u>	<u>2,103</u>	<u>2,103</u>	-
Officer	1,077	1,643	1,643	888	888	-
Enlisted	1,314	1,337	1,337	1,215	1,215	-
(Mil Tech Included Above-Memo)	(163)	(127)	(127)	(127)	(127)	(-)
<u>Reservists on F/T Active Duty (Total)</u>	<u>248</u>	<u>228</u>	<u>228</u>	<u>228</u>	<u>241</u>	<u>+13</u>
Officer	155	153	153	153	158	+5
Enlisted	93	75	75	75	83	+8
<u>Civilian End Strength Total</u>	<u>376</u>	<u>362</u>	<u>362</u>	<u>360</u>	<u>360</u>	-
U.S. Direct Hire	376	362	362	360	360	-
Total Direct Hire	376	362	362	360	360	-
(Military Technician Included-Memo)	(163)	(127)	(127)	(127)	(127)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-	-
<u>Civilian Workyears Total</u>	<u>369</u>	<u>385</u>	<u>385</u>	<u>384</u>	<u>360</u>	<u>-24</u>
U.S. Direct Hire	369	385	385	384	360	-24
Total Direct Hire	369	385	385	384	360	-24
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITIES ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Narrative Description: The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Civilian End Strength	530	540	522
Reservists on Full-Time Active Duty	79	103	90

III. Financial Summary (\$ Thousands):

	<u>FY 1993</u>	<u>FY 1994</u>		<u>FY 1995</u>	<u>Change</u> <u>FY 1994/</u> <u>FY 1995</u>
		<u>Budget</u> <u>Request</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1995</u> <u>Estimate</u>	
A. Subactivity Group					
Air Reserve Personnel Center	\$19,330	\$19,346	\$21,873	\$22,070	\$ +197
Total	\$19,330	\$19,346	\$21,873	\$22,070	\$ +197

B. Reconciliation Summary:

Baseline Funding			
Congressional Adjustments			
Supplemental Request			
Price Change			+528
Functional Transfer			
Program Changes			-331
Current Estimate	\$ 21,873	\$ 19,346	\$ 22,070
		<u>FY 1994/FY 1994</u>	<u>FY 1994/FY 1995</u>
		\$ 19,346	\$ 21,873
		<u>Change</u>	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1994 President's Budget Request (Amended)	\$ 19,346
2. Congressional Adjustments	\$
3. FY 1994 Appropriated Amount	\$ 19,346
4. Functional Program Transfers	\$ +2,527
a. Transfers In	\$ +2,527
(1) This is the realignment of funding due to the reprice of civilian pay based on actual workyear costs and locality pay adjustments.	
5. FY 1994 Current Estimate	\$ 21,873
6. Price Growth	\$ +528
7. Functional Program Transfer	\$ 0
8. Program Increases	\$ 0
9. Program Decreases	\$ -331

a. A reduction of civilian personnel (32 workyears) which equates to \$-1,371 is offset by an ongoing upgrade of obsolete ADP equipment. Other equipment requirements have increased due to costly audio visual replacements which started in FY 94 to continue into FY 95. Also, outdated administrative office equipment has been replaced.

\$ -331

10. FY 1995 Budget Request

\$ 22,070

BUDGET ACTIVITY ADMINISTRATION & SERVICE-WIDE ACTIVITIES
0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

	<u>FY 1994</u>			<u>Current Estimate</u>	<u>FY 1995</u>	<u>94-95 Change</u>
	<u>Budget FY 1993</u>	<u>Request</u>	<u>Approp</u>			
<u>V. Personnel Summary (End Strength):</u>						
<u>Reserve Drill Strength Total</u>	<u>1,162</u>	<u>1,044</u>	<u>1,044</u>	<u>1,044</u>	<u>1,044</u>	<u>-</u>
Officer	890	796	796	796	796	-
Enlisted	272	248	248	248	248	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	-	-	(-)
<u>Reservists on F/T Active Duty (Total)</u>	<u>79</u>	<u>103</u>	<u>103</u>	<u>103</u>	<u>90</u>	<u>-13</u>
Officer	17	24	24	24	19	-5
Enlisted	62	79	79	79	71	-8
<u>Civilian End Strength Total</u>	<u>530</u>	<u>540</u>	<u>540</u>	<u>540</u>	<u>522</u>	<u>-18</u>
U.S. Direct Hire	530	540	540	540	522	-18
Total Direct Hire	530	540	540	540	522	-18
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	-	-	-	-	-	-
<u>Civilian Workyears Total</u>	<u>511</u>	<u>558</u>	<u>558</u>	<u>558</u>	<u>526</u>	<u>-32</u>
U.S. Direct Hire	511	558	558	558	526	-32
Total Direct Hire	511	558	558	558	526	-32
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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**DEPOT MAINTENANCE PROGRAM
SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
AIR FORCE RESERVE**

<u>Weapon System/Contract Category</u>	<u>FY 1993 ACTUAL</u>	<u>FY 1994 ESTIMATE</u>	<u>FY 1995 ESTIMATE</u>
F-16 Aircraft total:			
Sustaining Engineering (O&M)	1.1	1.4	2
Depot Maintenance (O&M funded portion of IF contract)	1.8	2.3	1.9
A-10 Aircraft total:			
Sustaining Engineering (O&M)	0.5	0.7	1
Depot Maintenance (O&M funded portion of IF contract)	0.6	1.4	2
C-141 Aircraft total:			
Sustaining Engineering (O&M)	0.5	0.6	0.8
Depot Maintenance (O&M funded portion of IF contract)	6.1	2.9	6
C-5 Aircraft total:			
Sustaining Engineering (O&M)	2.2	2.6	3.9
Depot Maintenance (O&M funded portion of IF contract)	6.3	9.5	20
C-130 Aircraft total:			
Sustaining Engineering (O&M)	1.9	2.3	3.4
Depot Maintenance (O&M funded portion of IF contract)	9.2	4.3	11.7
KC-135 Aircraft total:			
Sustaining Engineering (O&M)	1.7	2.1	3.1
Depot Maintenance (O&M funded portion of IF contract)	5.5	4.6	14
HH-60 Aircraft total:			
Sustaining Engineering (O&M)	0.1	0.9	0.9
Depot Maintenance (O&M funded portion of IF contract)	0.1	1.4	0.2
B-52 Aircraft total:			
Sustaining Engineering (O&M)	0	0.5	0.7
Depot Maintenance (O&M funded portion of IF contract)	0	3	2.7
Sustaining Engineering (O&M)	8	11.1	15.8
Depot Maintenance (O&M IF contract)	29.6	29.4	58.5

EXHIBIT OP-18

DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1993 Actual	FY 1994 Estimate		FY 1995 Estimate						
	Total Executable Requirement	Units Funded	Units Deferred	Units Funded	Units Deferred					
		Total Executable Requirement		Total Executable Requirement						
AIRCRAFT										
Airframe Maintenance	236	82.9	182	81.4	3	2.9	223	169.5	10	9.5
Engine Maintenance	568	14.2	359	47.8	30	6.0	179	22.9	46	4.1
Total	804	97.1	541	129.2	33	8.9	402	192.4	56	13.6
OTHER										
Other Major Equipment Items	97	5.4	45.0	5.6		0.0		5.9		0.0
Depot Level Repairables		3.6		0.0		0.0		0.0		0.0
Area Support		2.8		1.0		0.0		2.2		0.0
Total		11.8		6.6		0.0		8.1		0.0
GRAND TOTAL	804	108.9	541	135.8	33	8.9	402	200.5	56	13.6

DEPOT MAINTENANCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
METHOD OF ACCOMPLISHMENT

\$ IN MILLIONS

	FY 1993		FY 1994		FY 1995	
	Funded Requirement	Contract Organic Total	Funded Requirement	Contract Organic Total	Funded Requirement	Contract Organic Total
Aircraft						
Aircraft Maintenance	29.0	53.9	82.9	28.5	52.9	81.4
Engine Maintenance	0.0	14.2	14.2	0	47.8	47.8
Total	29.0	68.1	97.1	28.5	100.7	129.2
Other						
Other Major Equip	1.9	3.7	5.6	1.4	2.7	4.1
Exchangeables	0.0	2.5	2.5	0	3.5	3.5
Area Support	0.9	1.8	2.7	0.9	1.7	2.6
Total	1.9	8.0	9.9	1.4	7.9	10.2
GRAND TOTAL	30.9	76.1	107.0	29.9	108.6	139.4
				59.3	110.2	169.5
				0.0	22.9	22.9
				59.3	133.1	192.4
				2.1	3.8	5.9
				0.0	5.5	5.5
				0.8	1.4	2.2
				2.1	10.7	13.6
				61.4	143.8	206.0

EXHIBIT OP-30
Page 2 of 3

DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

		REASON FOR DEFERRAL OF REQUIREMENTS					
Total		Unfunded Deferred		Unfunded Deferred Requirements Constraints			
				Unexecutable		Executable	
		Requirements	Operational Capacity, E/S, etc.	Other	Unfunded		
		Units	\$000	Units	\$000	Units	\$000
FY 1993							
AIRCRAFT							
Aircraft Maintenance	0	0					0
Engine Maintenance							
Total	0	0					0
FY 1994							
AIRCRAFT							
Airframe Maintenance	3	2.9			3	2.9	
Engine Maintenance	30	6.0			30	6.0	
Total	33	8.9			33	8.9	
FY 1995							
AIRCRAFT							
Aircraft Maintenance	10	9.5			10	9.5	
Engine Maintenance	46	4.1			46	4.1	
Total	56	13.6			56	13.6	

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

FY 1994
(\$ in Thousands)

	FY 1993	PRICE GROWTH	PROGRAM	FY 1994
	PROGRAM	PERCENT	AMOUNT	PROGRAM
				GROWTH
<u>Civilian Personnel Compensation</u>				
101 Executive, General, & Special Schedule	322,774	3.63%	11,684	46,416
103 Wage Board	287,502	2.43%	6,972	-8,185
106 Benefits to Former Employees	217	0.00%	0	-66
111 Disability Compensation	4,871	0.00%	0	65
117 Civilian Offset	<u>0</u>		<u>0</u>	<u>-15,521</u>
199 Total Civilian Personnel Compensation	615,364		18,656	22,709
				656,729
<u>Travel</u>				
301 Per Diem	8,554	0.00%	0	-3,523
302 Other Travel Costs	6,366	2.60%	166	-1,141
303 AMC Passenger	21	2.40%	1	-22
307 Leased Vehicles	<u>1,011</u>	2.60%	<u>26</u>	<u>-319</u>
399 Total Travel	15,952		192	-5,005
				11,140
<u>Revolving Fund Supplies & Materials Purchases</u>				
401 DFSC Fuel	128,964	16.54%	20,570	6,894
404 Free Fuel Credit	0		-15,083	-15,083
414 AF Managed Supplies & Materials	101,407	26.70%	26,304	32,581
415 DLA Managed Supplies & Materials	17,814	1.80%	321	-2,241
416 GSA Managed Supplies & Materials	4,978	2.60%	129	-739
417 Locally Procured Fund Mg Supl & Mat	<u>34,362</u>	2.60%	<u>801</u>	<u>-3,992</u>
499 Total Fund Supplies and Materials	287,525		33,042	32,503
				353,070
<u>Revolving Fund Equipment Purchases</u>				
506 DLA Fund Equipment	5,428	1.80%	98	-2,219
507 GSA Managed Equipment	<u>11,401</u>	2.60%	<u>296</u>	<u>-4,017</u>
599 Total Fund Equipment	16,829		394	-6,236
				10,987

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1994
(\$ in Thousands)

	FY 1993	---	PRICE GROWTH	---	PROGRAM	FY 1994
	PROGRAM	PERCENT	AMOUNT	GROWTH	PROGRAM	PROGRAM
<u>Other Revolving Fund Purchases</u>						
652 AMC Training	73,758	1.03%	761	1,425	75,944	
661 Depot Maintenance -- Organic	15,186	9.60%	1,458	99,096	115,740	
662 Depot Maintenance -- Contract	86,059	-6.20%	-5,336	-60,390	20,333	
671 Communications Services (DISA)	525	0.80%	4	-238	291	
699 Total Fund Purchases	175,528		-3,113	39,893	212,308	
<u>Transportation</u>						
702 AMC SAAM (Fund)	0		0	1,542	1,542	
731 Commercial Air	54	2.60%	1	-48	7	
751 Commercial Land	897	2.60%	23	-244	676	
761 Other Transportation	416	2.60%	11	74	501	
799 Total Transportation	1,367		36	1,323	2,726	
<u>Other Purchases</u>						
913 Purchased Utilities (Non-Fund)	8,665	2.60%	225	-2,073	6,817	
914 Communication (Non-Fund)	7,201	2.60%	166	-3,403	3,964	
915 Rents (Non-GSA)	848	2.60%	22	467	1,337	
917 Postal	0		0	478	478	
920 Supplies & Materials (Non-Fund)	5,615	2.60%	146	-2,902	2,859	
921 Printing and Reproduction	1,756	2.60%	46	-943	859	
922 Equipment Maintenance by Contract	5,558	2.60%	145	-484	5,219	
932 Facility Maintenance by Contract	27,814	2.60%	723	3,842	32,379	
925 Equipment: All Other	20,818	2.60%	541	-19,347	2,012	
930 Other Depot Maintenance (Non-Fund)	7,273	2.60%	189	936	8,398	
934 Contract Engineering Tech Services	3,601	2.60%	94	-2,418	1,277	
989 Other Contracts	40,048	2.60%	1,041	-19,602	21,487	
998 Other Costs	0		0	1,308	1,308	
999 Total Other Purchases	129,197		3,338	-44,141	88,394	
TOTAL	1,241,762		52,545	41,047	1,335,354	

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1995
(\$ in Thousands)

	FY 1994 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY1995 PROGRAM
<u>Civilian Personnel Compensation</u>					
101 Executive, General, & Special Schedule	380,874	2.10%	7,998	15,208	404,080
103 Wage Board	286,289	1.70%	4,867	3,439	294,595
106 Benefits to Former Employees	151	0.00%	0	22	173
111 Disability Compensation	4,936	0.00%	0	826	5,762
117 Civilian Offset	<u>-15,521</u>		<u>0</u>	<u>15,521</u>	<u>0</u>
199 Total Civilian Personnel Compensation	656,729		12,865	35,016	704,610
<u>Travel</u>					
301 Per Diem	5,031	0.00%	0	436	5,467
302 Other Travel Costs	5,391	2.80%	151	468	6,010
303 AMC Passenger	0	0	0	0	0
307 Leased Vehicles	<u>718</u>	2.80%	<u>20</u>	<u>261</u>	<u>999</u>
399 Total Travel	11,140		171	1,165	12,476
<u>Revolving Fund Supplies & Materials Purchases</u>					
401 DFSC Fuel	156,428	-11.89%	-18,598	4,865	142,695
404 Free Fuel Credit	-15,083		15,083		0
414 AF Managed Supplies & Materials	160,292	-9.90%	-15,869	-6,494	137,929
415 DLA Managed Supplies & Materials	15,894	3.20%	509	581	16,984
416 GSA Managed Supplies & Materials	4,368	2.80%	122	151	4,641
417 Locally Procured Fund Mg Supl & Mat	<u>31,171</u>	2.80%	<u>873</u>	<u>3,515</u>	<u>35,559</u>
499 Total Fund Supplies and Materials	353,070		-17,881	2,619	337,808
<u>Revolving Fund Equipment Purchases</u>					
506 DLA Fund Equipment	3,307	3.20%	106	956	4,369
507 GSA Managed Equipment	<u>7,680</u>	2.80%	<u>215</u>	<u>2,807</u>	<u>10,702</u>
599 Total Fund Equipment	10,987		321	3,763	15,071

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1995
(\$ in Thousands)

	FY 1994 PROGRAM	--- PRICE GROWTH --- PERCENT	AMOUNT	PROGRAM GROWTH	FY1995 PROGRAM
<u>Other Revolving Fund Purchases</u>					
652 AMC Training	75,944	1.15%	873	-9,984	66,833
661 Depot Maintenance -- Organic	115,740	20.10%	23,264	-3,554	135,450
662 Depot Maintenance -- Contract	20,333	9.70%	1,972	43,010	65,315
671 Communications Services (DISA)	291	2.80%	8	283	582
699 Total Fund Purchases	212,308		26,117	29,755	268,180
<u>Transportation</u>					
702 AMC SAAM (Fund)	1,542	15.00%	231	113	1,886
731 Commercial Air	7	2.80%	0	1	8
751 Commercial Land	676	2.80%	19	640	1,335
761 Other Transportation	501	2.80%	14	353	868
799 Total Transportation	2,726		264	1,107	4,097
<u>Other Purchases</u>					
913 Purchased Utilities (Non-Fund)	6,817	2.80%	191	4,876	11,884
914 Communication (Non-Fund)	3,964	2.80%	111	2,875	6,950
915 Rents (Non-GSA)	1,337	2.80%	37	675	2,049
917 Postal	478		0	-35	443
920 Supplies & Materials (Non-Fund)	2,859	2.80%	80	873	3,812
921 Printing and Reproduction	859	2.80%	24	395	1,278
922 Equipment Maintenance by Contract	5,219	2.80%	146	2,058	7,423
932 Facility Maintenance by Contract	32,379	2.80%	907	5,130	38,416
925 Equipment: All Other	2,012	2.80%	56	753	2,821
930 Other Depot Maintenance (Non-Fund)	8,398	2.80%	235	2,199	10,832
934 Contract Engineering Tech Services	1,277	2.80%	36	27	1,340
989 Other Contracts	21,487	2.80%	602	25,438	47,527
998 Other Costs	1,308	2.80%	37	628	1,973
999 Total Other Purchases	88,394		2,462	45,892	136,748
TOTAL	1,335,354		24,320	119,316	1,478,990

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program
(Dollars in Thousands)

Sales Code	Title	FY 1993 Actual	FY 1994 Estimate	FY 1995 Estimate
<u>Federal</u>				
10	Aircraft Procurement	\$ 0	\$ 0	\$ 0
16	O&M, Air Force	500	162	162
22	O&M, Air National Guard	1,204	1,236	1,236
24	O&M, Air Force Reserve	0	0	0
49	Airlift Service, AFIF	28,600	23,666	25,764
52	Family Housing (Maintenance)	9	37	37
73	Advances, Foreign Military Credit Sales Fund	0	0	0
80	Army	339	374	374
81	Navy	454	641	641
82	OSD	100	100	100
83	Defense Logistics Agency (Redistribution and Marketing)	7	10	10
84	DSA (Other)	482	465	465
86	All Other U.S. Government Agencies (Non-Defense)	128	130	170
88	Marine Corps	0	0	0
<u>Trust Fund</u>		0	0	0
<u>Non-Federal</u>				
91	Nonappropriated Funds	530	600	640
93	Commercial Enterprises	7	10	10
98	All Other Non-Government	<u>56</u>	<u>60</u>	<u>60</u>
	Total	\$ 32,416	\$ 27,419	\$ 29,629

EXHIBIT OP-37

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

Department of Defense Management Headquarters

FY 1993 Actual				FY 1994 Estimate				FY 1995 Estimate			
Mil	Civilian	Total		Mil	Civilian	Total		Mil	Civilian	Total	
End	End	Oblig		End	End	Oblig		End	End	Oblig	
Str	Strength	(\$000)		Str	Strength	(\$000)		Str	Strength	(\$000)	

Category/Organization
/Appropriation

Office of the Chief,
Air Force Reserve

MP, AF	24		\$1,390	22		\$1,154	22		\$1,179
O&M, USAFR		23	1,988		27	2,460		27	2,670

AFRES Headquarters

MP, AF	157		11,974	157		10,809	157		11,737
O&M, USAFR		161	12,626		175	12,677		175	13,125

Operation & Maintenance
Summary of Increases and Decreases

Appropriation: AFR, Operation and Maintenance

1. FY 1994 President's Budget		\$1,354,578
2. Congressional Adjustment		-19,224
a. WC-130 Weather Reconnaissance	+1,884	
b. Fuel Repricing	-8,286	
c. Fuel War Reserves	-6,797	
d. Communications	-2,200	
e. Purchase Threshold	+375	
f. Travel	-4,200	
3. FY 1994 Appropriation Enacted		\$1,335,354
4. Price Growth		\$ +15,521
a. Increase in FY 1994 attributed to the Congressionally approved civilian locality pay raise.	+15,521	
5. Proposed reprogramming for civilian locality pay offset.		\$ -15,521
6. Revised FY 1994 Estimate		\$1,335,354
7. Price Growth		\$ +24,320
8. Transfer In		\$ +11,920
9. Program Increases:		
a. Annualization of Locality Pay	+5,173	
b. Annualization of New FY 1994 Program	+54,905	
c. One-Time FY 1995 Costs - Locality Pay Offset	+15,521	
d. Program Increase as a result of Homestead and March AFB	+19,538	
e. Program Growth for FY 1995	+67,722	
10. Total Increases		\$ +164,859
11. Program Decreases:		
a. Program Decrease in FY 1995	-57,463	
12. Total Decreases		\$ -57,463
13. FY 1995 President's Budget		\$1,478,990

Exhibit PB-31D

MILITARY BANDS

FY 1995 President's Budget

Air Force Reserve

Number of Bands by Location

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
CONUS	1	1	1
Overseas	-	-	-
Total	1	1	1

Military Personnel

Officers	1	2	2
Enlisted	2	58	58
Total	63	60	60

Annual Performances

Military	264	264	264
Civilian	210	210	210
Other	27	27	27
Total	501	501	501

Resource Requirements by Appropriation

Military Personnel, Air Force	\$ 2,699	\$ 2,831	\$ 2,831
Operation and Maintenance, Air Force Reserve	557	793	793
Total	\$ 3,256	\$ 3,624	\$ 3,624

Reflects the costs, personnel and performances of 581st Air Force band. Increase in the number of annual performance reflects future coverage for Air Force Bands in Alabama and Mississippi which are being deactivated.

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
1. FY 1993 End Strength	15,019	-	15,019
Activation of KC-135 unit at Selfridge AFB, establishment of second squadron at Grissom AFB, and program execution variance	288	-	288
Initiation of B-52 bomber mission in AF Reserve	387	-	387
Decrease of 54 PAA in the F-16 program	-462	-	-462
Twelve A-10s were transferred to the OA-10 program. Fifteen training function transferred to the active force.	-437	-	-437
OA-10 program increased with the transfer of 12 PAA A-10s to the OA-10 program (see preceding adjustment)	258	-	258
Congressionally directed increase in the WC-130 program	57	-	57
Creation of second C-141B squadron at March AFB and program execution variance	232	-	232
AFR assumption of base operations at Grissom AFB and program execution variance	586	-	586
Increase in C-17 Association program and program execution variance	123	-	123
Other actions	149	-	149
2. FY 1994 End Strength			
Drawdown of the A-10 program by 12 PAA	-133	-	-133
Continuation of the F-16 drawdown with the reduction of 24 aircraft	-256	-	-256
Increase in C-141 unit-equipped program by four aircraft and an additional flying squadron	156	-	156
Increase in base operating support as AFR continues to accept realigned active force bases as dictated by the Base Realignment and closure commission	157	-	157
Other actions	1	-	1
3. FY 1995 End Strength	16,225	-	16,225

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
FY 1995 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

	U. S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
4. Summary			
<u>FY 1993</u>			
O&M Total	15,019	-	15,019
Direct Funded	14,571	-	14,571
Reimbursable	448	-	448
<u>FY 1994</u>			
O&M Total	16,200	-	16,200
Direct	15,446	-	15,446
Reimbursable	754	-	754
<u>FY 1995</u>			
O&M Total	16,225	-	16,225
Direct Funded	15,838	-	15,838
Reimbursable	387	-	387

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1995 President's Budget

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars				Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation		
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Fiscal Year 1993						
Classified and Administrative Wage Board	8,052 6,823	7,531 7,049	\$ 261,972 249,082	67,455 49,152	\$ 329,427 298,234	\$ 43,743 42,309
Total United States	15,019	14,580	\$ 511,054	116,607	\$ 627,661	\$ 43,049
Total Direct Hire	15,019	14,580	\$ 511,054	116,607	\$ 627,661	\$ 43,049
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (OC 13)	-	-	-	86	86	-
Total Civilian Pers Costs	15,019	14,580	\$ 511,054	116,693	\$ 627,747	\$ 43,055
Fiscal Year 1994						
Classified and Administrative Wage Board	8,767 7,433	8,533 7,287	\$ 299,765 257,431	80,549 53,548	\$ 380,314 310,979	\$ 44,570 42,676
Total United States	16,200	15,820	\$ 557,196	134,097	\$ 691,293	\$ 43,697
Total Direct Hire	16,200	15,820	\$ 557,196	134,097	\$ 691,293	\$ 43,697
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (OC 13)	-	-	-	151	151	-
Total Civilian Pers Costs	16,200	15,820	\$ 557,196	134,248	\$ 691,444	\$ 43,707
Fiscal Year 1995						
Classified and Administrative Wage Board	8,942 7,283	8,862 7,189	\$ 316,684 257,570	87,325 54,199	\$ 404,009 311,769	\$ 45,589 43,368
Total United States	16,225	16,051	\$ 574,254	141,524	\$ 715,778	\$ 44,594
Total Direct Hire	16,225	16,051	\$ 574,254	141,524	\$ 715,778	\$ 44,594
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (OC 13)	-	-	-	175	175	-
Total Civilian Pers Costs	16,225	16,051	\$ 574,254	141,699	\$ 715,953	\$ 44,605

EXHIBIT PB-31R

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DoD Component Air Force Reserve
Appropriation O&M Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1994

FY 1993

Functional Category at Work Functions	Workload	Operations & Maintenance Costs (\$000)				Military Personnel
		Civilian Personnel	Contracts	Other	Total	BMAR (\$000)
Active Installations						
1. <u>Maintenance & Repair</u>						
a. Utilities						
b. Other Real Property						
(1) Buildings						
(2) Other Facilities						
(3) Pavements						
(4) Land						
(5) Railroad Trackage						
(6) Other						
2. <u>Minor Construction</u>						
3. <u>Operation of Utilities</u>						
a. Electricity-Purchased	KWH					
b. Electricity-In House	KWH					
c. Heat-Purchased Steam/Water	MBTU					
d. Heat-In House Generated Steam/Water	MBTU					
e. Water Plants & Systems	KGAL					
f. Sewage Plants & Systems	KGAL					
g. Air Conditioning & Refrigeration	TONS					
h. Other	XXX					
4. <u>Other Engineering Support</u>						
a. Services	XXX					
b. Admin & Overhead	XXX					
c. Rentals, Leases & Easements	XXX					
Total Active Installations						
Inactive Installations						
Grand Total						

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation Q&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1994

FY 1994

Functional Category at Work Functions	Workload	Operations & Maintenance Costs (\$000)				Military Personnel	
		Civilian	Contract	Other	Total	(\$000)	BMAR
		Data	Personnel				
Active Installations							
1. <u>Maintenance & Repair</u>							
a. Utilities		8,087	25,185	728	34,000	0	132,030
b. Other Real Property	XXX	2,904	7,899	95	10,898	0	42,215
(1) Buildings	XXX	5,183	17,286	633	23,102	0	89,815
(2) Other Facilities	7,500	(1,718)	(7,854)	(110)	(9,683)	0	(37,448)
(3) Pavements	XXX	(33)	(533)	(8)	(574)	0	(2,215)
(4) Land	13,205	(776)	(2,675)	(40)	(3,491)	0	(13,514)
(5) Railroad Trackage	9,400	(45)	(27)	(0)	(72)	0	(280)
(6) Other	25	(0)	(2)	(0)	(2)	0	(-)
	XXX	(2,511)	(6,195)	(475)	(9,281)	0	(36,357)
2. <u>Minor Construction</u>		—	5,652	—	5,652	0	—
3. <u>Operation of Utilities</u>		—	6,817	1,805	8,622	0	—
a. Electricity-Purchased	KWH	0	3,809	537	4,346	0	—
b. Electricity-In House	KWH	0	0	0	0	0	—
c. Heat-Purchased Steam/Water	MBTU	0	857	114	971	0	—
d. Heat-In House Generated Steam/Water	MBTU	0	0	928	928	0	—
e. Water Plants & Systems	KGAL	0	247	16	263	0	—
f. Sewage Plants & Systems	KGAL	0	431	14	445	0	—
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	—
h. Other	XXX	0	1,473	196	1,669	0	—
4. <u>Other Engineering Support</u>		43,733	4,618	—	48,351	0	—
a. Services	XXX	26,057	4,618	0	30,675	0	—
b. Admin & Overhead	XXX	17,676	0	0	17,676	0	—
c. Rentals, Leases & Easements	XXX	0	0	0	0	0	—
Total Active Installations		51,820	42,272	2,533	96,625	0	132,030
Inactive Installations		0	0	0	0	0	—
Grand Total		51,820	42,272	2,533	96,625	0	132,030

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1994

FY 1995

Functional Category at Work Functions	Workload	Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BWAR
		Civilian	Personnel	Contracts	Other	Total	
Active Installations							
1. Maintenance & Repair							
a. Utilities	XXX	21,635		30,479	1,641	53,755	0 153,736
b. Other Real Property	XXX	7,769		10,428	178	18,374	0 52,414
(1) Buildings	XXX	13,866		20,051	1,463	35,381	0 101,322
(2) Other Facilities	10,500	(4,597)		(8,731)	(56)	(13,384)	0 (38,076)
(3) Pavements	XXX	(89)		(592)	(4)	(685)	0 (1,940)
(4) Land	18,480	(2,076)		(2,973)	(19)	(5,069)	0 (14,443)
(5) Railroad Trackage	13,160	(119)		(31)	(0)	(150)	0 (432)
(6) Other	35	(0)		(0)	(0)	(0)	0 (-)
	XXX	(6,985)		(7,723)	(1,384)	(16,092)	0 (46,431)
2. Minor Construction							
				6,760		6,760	0 =
3. Operation of Utilities							
a. Electricity-Purchased	KWH			11,884	1,337	13,221	0 =
b. Electricity-In House	KWH	0		6,798	736	7,534	0 =
c. Heat-Purchased Steam/Water	MBTU	0		0	0	0	0 =
d. Heat-In House Generated Steam/Water	MBTU	0		1,397	143	1,540	0 =
e. Water Plants & Systems	KGAL	0		0	177	177	0 =
f. Sewage Plants & Systems	KGAL	0		554	29	583	0 =
g. Air Conditioning & Refrigeration	TONS	0		891	24	915	0 =
h. Other	XXX	0		0	0	0	0 =
				2,244	229	2,472	0 =
4. Other Engineering Support							
a. Services	XXX	44,620		7,561		52,181	0 =
b. Admin & Overhead	XXX	26,585		7,561	0	34,146	0 =
c. Rentals, Leases & Easements	XXX	18,035		0	0	18,035	0 =
		0		0	0	0	0 =
Total Active Installations		66,255		56,684	2,978	125,917	0 153,736
Inactive Installations		0		0	0	0	0 =
Grand Total		66,255		56,684	2,978	125,917	0 153,736

EXHIBIT OP-27

DOD Component Air Force Reserve
Appropriation O&M Air Force Reserve

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
A. BACKLOG — BEGINNING OF YEAR	\$118,902	\$137,015	\$156,375
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(121,468)	(142,015)	(161,184)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(2,566)	(5,000)	(4,809)
(ADJUSTED BACKLOG CARRIED FORWARD)	(118,902)	(137,015)	(156,375)
(INFLATION ADJUSTMENT)	(0)	(0)	(0)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
B. REQUIREMENTS	\$ 15,658	\$ 17,793	\$ 24,772
(RECURRING MAINTENANCE AND REPAIR)	(834)	(948)	(1,157)
(MAJOR REPAIR PROJECTS)	(14,824)	(16,845)	(21,693)
(BACKLOG DETERIORATION)	(0)	(0)	(1,922)
C. TOTAL REQUIREMENTS	\$134,578	\$154,808	\$181,147
D. PROGRAM ADJUSTMENTS	\$ 9,598	\$22,778	\$27,411
(DIRECT PROGRAM FUNDING)	(9,598)	(22,778)	(27,411)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
E. BACKLOG — END OF YEAR	\$124,980	\$ 132,030	\$ 153,736
F. PERCENT BMAR CHANGE	+125.00%	6.00%	16.00%

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>Cost</u>
GA	Dobbins ARB	Maintenance/Repair/Alter (M/R/A) Aerial Port Facility	\$ 879.8
	<u>Justification:</u>	General upgrade of exterior/interior finishes and utilities. Includes new finishes in lean-to portions of old hangar.	
		M/R/A CAFO	\$ 895.0
	<u>Justification:</u>	Upgrade and modernization of 1950 office outlay. Includes new finishes and alterations to restrooms and breakrooms.	
WI	Gen Mitchell	Replace Main Hangar Doors	\$ 897.8
	<u>Justification:</u>	Deteriorating, not operating task better in complete closure.	
PA	Pittsburgh	R/A Transient Qtrs/B209	\$ 780.4
	<u>Justification:</u>	Upgrades interior finishes. Includes alteration to create suites.	
OH	Youngstown	R/A Aircraft Apron	\$3,337.3
	<u>Justification:</u>	Slabs in poor condition, 21% have been patched and deteriorating 29% are cracking/crazing, 59% are spalling, and subsurface lacks drainage.	
MA	Westover ARB	Repair Electrical Overhead Line	\$ 966.0
	<u>Justification:</u>	Age deterioration causing power surges and interruptions.	
		M/R/A Gymnasium	\$1,168.6
	<u>Justification:</u>	Maintenance unable to keep up with deterioration; roof failure, wall porosity, etc.	

DoD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1993</u> <u>Cost</u>
MA	Westover ARB (Con't)	M/R/A Military Personnel Facility	\$ 689.5
		Justification: Repairing to current code; adapting to new functions.	
		M/R/A Vehicle Maintenance	\$ 656.4
		Justification: Upgrade services to code.	
		Repair Roof Hangar 1	\$ 594.9
		Justification: Excessive leaking; not economical to continue patching.	

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$10001</u> FY 1994 <u>Cost</u>
GA	Dobbins ARB	M/R/A Central Heat Plant	\$ 663.3
	<u>Justification:</u>	Replaces controls, electrical system, generators, & underground fuel tanks. Alters & modernizes offices.	
		Repair Airfield Lighting	\$ 785.7
	<u>Justification:</u>	Replaces existing lighting system with new more reliable system.	
		Repair/Alter Tank Farm	\$ 796.0
	<u>Justification:</u>	Repairs and alters uploading of fuel in tank farm area.	
		M/R/A Wing Headquarters	\$ 988.1
	<u>Justification:</u>	Maintains & repairs interior finishes, replaces boilers, repairs electrical, modernizes and adds sound proofing to command section.	
		M/R/A Base Transportation	\$ 506.7
	<u>Justification:</u>	Replaces oil/water separator, mechanical vehicle hoists, & repairs interior finishes. Alters restrooms and adds exterior pavements.	

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$(000)</u> FY 1994 <u>Cost</u>
WI	Gen Mitchell	Repair Wing Headquarters	\$ 961.0
	<u>Justification:</u>	Building components old, wearing out HVAC system difficult to maintain high maintenance costs.	
IL	O'Hare	Repair Drainage	\$ 517.6
	<u>Justification:</u>	Drainage requires additional pavement and subsurface drainage lines in two areas where high water table exists.	
LA	New Orleans	M/R/A Base Supply	\$ 535.0
	<u>Justification:</u>	Exposed piping, floors are bare concrete and require non-skid painting.	
MA	Westover ARB	M/R/A Building 1408	\$ 649.4
	<u>Justification:</u>	Upgrade to meet admin space shortages.	
		Repair Water Distribution System	\$2,343.2
	<u>Justification:</u>	Water no longer potable, bottle water in use. Low fire protection pressure.	
		M/R/A Base Supply	\$1,589.6
	<u>Justification:</u>	"Interim fixes" in use since C-5 conversion; renovation cheaper than new construction; driven by maintenance and utility costs.	

DoD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$(000)</u> FY 1995 <u>Cost</u>
GA	Dobbins ARB	Repair Big Lake Dam	\$ 533.8
	Justification:	Repairs cracks, leaks and concrete spalling. Dam was built in 1907.	
MN	Mpls-St Paul	Repair Water Distribution System	\$1,500.0
	Justification:	Replaces a 1942 system causing high maintenance, low pressure and impure water.	
IL	O'Hare	Repair Roads & Parking	\$ 913.1
	Justification:	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	
NY	Niagara Falls	M/R/A Storm Sewer System	\$1,500.0
	Justification:	Leakage, catch basins cracked, blockage and stoppage causing ponding due to insufficient capacity.	
MA	Westover ARB	M/R Roads and Parking	\$ 880.0
	Justification:	To overcome weather deterioration and repair utility installation cuts.	
		M/R/A VOQ	\$1,404.5
	Justification:	Upgrade required to meet current AFR 90-9 standards.	

DoD Component: Air Force Reserve
Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(HISTORIC HOUSING COSTS)

	(\$000)	
	<u>FY 94</u>	<u>FY 95</u>
HISTORIC BUILDINGS (Excluding Family Housing)		
A. No of Facilities: 0	\$ -0-	\$ -0-
B. Minor Construction: 0	-0-	-0-
C. Major Repair (Projects Costing over \$25,000)	-0-	-0-
D. Recurring Maintenance (Projects Costing \$25,000 or under)	-0-	-0-
Grand Total:	\$ -0-	\$ -0-

EXHIBIT OP-27H

END