

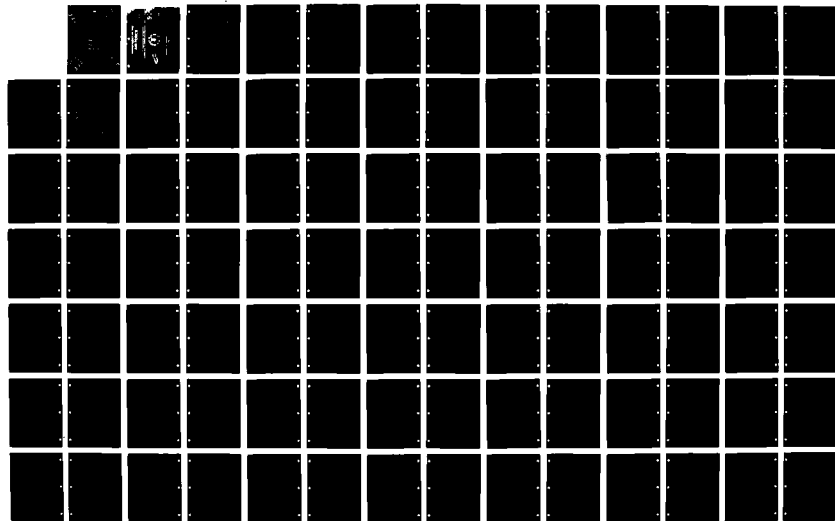
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SUBMITTED TO CONGRESS FEBRUARY 1994 OPERATION AND
MAINTENANCE AIR FORCE VOLUME 1(U) DEPARTMENT OF THE AIR
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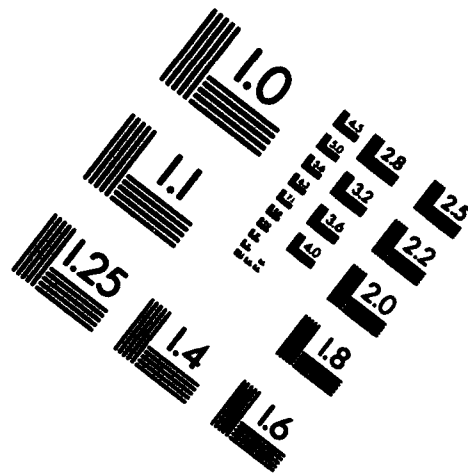
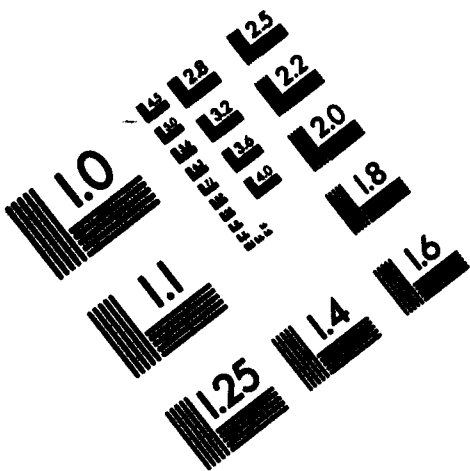




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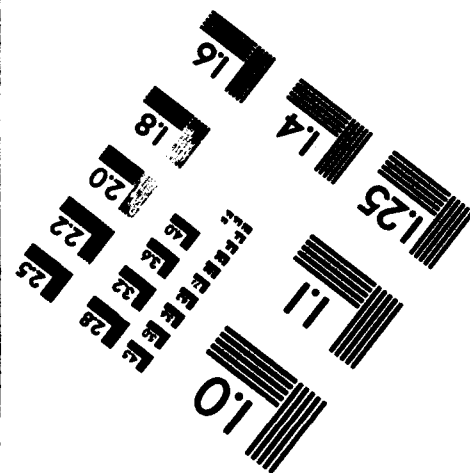
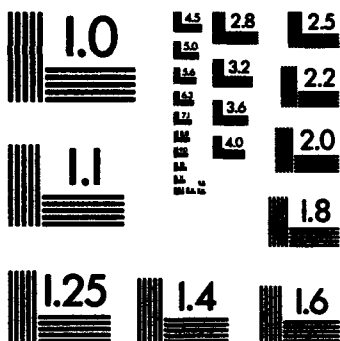
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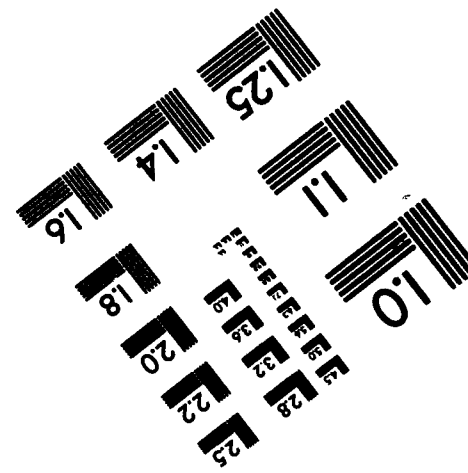
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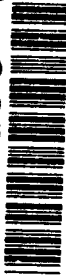


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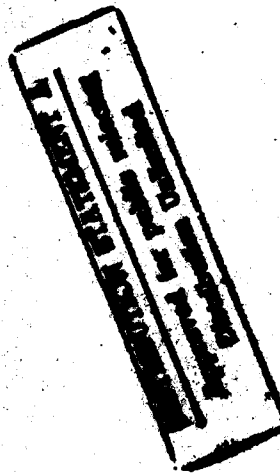
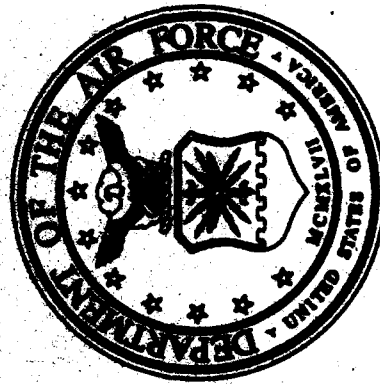
DEPARTMENT OF THE AIR FORCE

AD-A280 137



FY 1995 BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1994

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Operation and Maintenance, Air Force
Volume I

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK

VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1995

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OPERATION & MAINTENANCE, AIR FORCE
INTRODUCTORY STATEMENT

(\$ in Millions)

FY 1993 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1994 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1995 <u>Estimate</u>
\$19,066.1	+1,206.2	-1,089.5	\$19,182.8	+514.7	-620.5	\$19,077.0

Funding requested in the Air Force Operation and Maintenance (O&M) appropriation is essential to Air Force readiness and sustainability. It directly supports the Air Force capability to "fly and fight" by providing the funds needed to: Operate and maintain aircraft and related weapon systems; train personnel; operate communications, command and control systems; and purchase supplies, equipment and fuel. O&M resources also support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, maintenance of runways and base facilities, and the working and living environment of Air Force personnel.

Financial requirements in the O&M appropriation are based on programmed force structure and operating activity levels such as flying hours, deployments, workyears, and scheduled weapon systems maintenance. A critical balance must be maintained within this appropriation, as well as between O&M and other Air Force appropriations. The primary challenge is to keep the forces ready now and in the future while coping with declining budgets. The O&M resources requested are just sufficient to support current force structure, field new or modernized systems on schedule, and sustain the infrastructure at minimum levels. Therefore, reductions to the O&M request would have a direct, adverse impact on force readiness, unless they are tied to specific force structure adjustments, timed so that actual reductions yield savings in the same period.

The \$620.5 million program decline from FY 1994 to FY 1995 is comprised of net program transfers-out of \$692.7 million and a net program increase of \$72.2 million. This program increase results principally from a suppression of the FY 1994 baseline related to

absorption of the FY 1994 locality pay increase and the underfunding of depot level repairable requirements that will be redressed through a formal reprogramming request in FY 1994 to reinstate the required baseline program. After considering these factors, FY 1995 program funding more realistically reflects a net program decrease of \$179.6 million. This results from continuation of the force drawdown as well as logistics and base operations efficiencies, while supporting a conscious effort to protect readiness and sustainability, fund logistics and infrastructure accounts at the minimum acceptable level, and continue critical training initiatives within the tighter resource climate.

Force Structure Changes. The Budget Request reflects the impact of all force structure changes in the active Air Force which includes changes from FY 1994 to FY 1995 as follows: Reduction of 30 fighter aircraft to attain a 13 fighter wing equivalent; reduction of 51 bomber aircraft (36 percent); reduction of 30 thousand flying hours (two percent); reduction of 117 strategic missiles (18 percent); reduction of 18,000 military and civilian end-strength (over three percent); and closure or realignment of seven Air Force bases (eight percent).

Funding Responsibility Transfers. The most significant program transfers out of O&M include \$1,086 million to the Military Personnel Appropriation for DBOF-AMC Military Personnel Decapitalization and transfers into O&M of \$284 million for Air Force Supply Management Civilians from the DBOF, and \$79 million from the procurement account for F-16 post production requirements.

Readiness. Maintaining readiness is the top priority during this period of steep budget reductions. This request supports the DoD goal of continuing OPTEMPO at the current levels. Hours per crew per month are maintained at approximately 20 for the fighters and bombers, 17 for the tankers and 25 for the airlift fleet. Also, the goal is to sustain our aircraft mission capable rates at their same continued high levels.

While OPTEMPO and mission capable rates will be sustained, the Air Force has had to impose constraints and efficiencies on its logistics and infrastructure accounts. That is, depot level repairables, depot purchased equipment maintenance, real property services, and real property maintenance are budgeted at 90 percent, 80 percent, 95 percent, and 72 percent of

estimated requirements, respectively. Funding reductions outpaced infrastructure drawdown during the FY 1990 - 1995 timeframe, and the magnitude of the backlogs is of growing concern. After considering infrastructure drawdown and an addition of \$244 million in FY 1995, the backlog of real property maintenance and repair is estimated to grow to over \$2.3 billion. The Air Force has also increased the FY 1995 depot maintenance program by \$264 million but has an unfinanced, executable requirement of \$338 million -- representing the deferral of 61 airframes and 201 engines. While this risk is manageable in the short term, this is an area that must be watched carefully during program execution to assure that readiness is not jeopardized.

OPERATION AND MAINTENANCE, AIR FORCE
FY 1995 PRESIDENT'S BUDGET
(\$ in Millions)

<u>BUDGET ACTIVITY</u>	<u>FY93 Actual</u>	<u>FY94 Estimate</u>	<u>FY95 Estimate</u>	<u>93-94 Change</u>	<u>94-95 Change</u>
<u>Operating Forces</u>					
Air Operations	5,774.7	6,314.7	7,191.9	+540.0	+877.2
Combat Related Ops	1,250.9	1,430.5	1,476.0	+179.6	+45.5
Space Operations	<u>1,176.3</u>	<u>1,199.0</u>	<u>1,254.8</u>	<u>+22.7</u>	<u>+55.8</u>
Total	8,201.9	8,944.2	9,922.7	+742.3	+978.5
<u>Mobilization</u>					
Mobility Operations	3,300.2	4,441.7	3,307.7	+1,141.5	-1,134.0
<u>Ing & Recruiting</u>					
Accession Training	115.0	160.6	179.0	+45.6	+18.4
Basic Skills & Adv Tng	987.7	1,164.2	1,211.1	+176.5	+46.9
Recruiting, Other Tng & Educ	<u>202.1</u>	<u>216.6</u>	<u>222.1</u>	<u>+14.5</u>	<u>+5.5</u>
Total	1,304.8	1,541.4	1,612.2	+236.6	+70.8
<u>Administration & Servicewide Actv</u>					
Logistics Operations	3,464.7	2,083.5	2,221.7	-1,381.2	+138.2
Servicewide Activities	1,983.6	1,403.0	1,550.8	-580.6	+147.8
Security Operations	803.1	761.4	454.8	-41.7	-306.6
Support to Other Nations	<u>7.9</u>	<u>7.6</u>	<u>7.1</u>	<u>-0.3</u>	<u>-0.5</u>
Total	6,259.3	4,255.5	4,234.4	-2,003.8	-21.1
Grand Total	19,066.1	19,162.6	19,077.0	+116.7	-105.8

Narrative Explanation of Major Changes by Budget Activity:

Budget Activity 1: Operating Forces - Requested resources are for Air Operations, Combat Related Operations, and Space Operations. These funds provide support for fighter forces assigned to Pacific Air Forces, Air Combat Command (ACC), and United States Air Forces in Europe, as well as bombers and missiles assigned to ACC. They also provide for global command, control, and communications; capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. The FY 1995 estimate of \$9,922.7 million includes price growth of \$320 million, a net program increase of \$340 million and functional transfers of \$318 million.

Major program increases include: \$148 million to support beddown of additional B-2 aircraft; \$145 million for the flying hour program (\$94 million for the DLR repricing and \$51 million for increased flying hour training); \$44 million for defensive ground based C3 systems; \$40 million to support Real Property Maintenance funding to 72 percent; and \$38 million for classified programs.

Program reductions total \$215 million for force structure reductions (\$167 million for 40 PAA and related base support, \$21 million for management headquarters, and \$27 million for command, control, communications and computers).

Major functional transfers include a \$310 million Defense Airborne Reconnaissance Program (DARP) transfer from Budget Activity 4; a transfer of \$106 million for movement of the F-15/16 Post Production program from the Aircraft Procurement Appropriation; a transfer of \$120 million for depot maintenance from Budget Activity 4; and a transfer of \$179 million to the Military Personnel appropriation due to the DBOF-AMC realignment.

Budget Activity 2: Mobilization - The funds requested for this budget activity provide global mobility through strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives. The \$3,307.7 million requested for FY 1995 includes a negative price change of \$9 million, a net program decrease of \$369 million, and a net \$756 million reduction related to functional transfers.

Major program changes include: A reduction of \$165 million related to removing Air Mobility Command from the concept of DBOF operations; a reduction of \$71 million from contractor logistics savings; a \$57 million reduction for reduced flying hours for KC-10, KC-135, C-141 and H-60G aircraft; a reduction of \$44 million for drawdown of 13 tankers and 5 airlift aircraft; and a \$43 million reduction for reduced payments to the DBOF Transportation Business Area. Due to the DBOF-AMC transfer, the associated military personnel cost (and funding) of \$774 million was transferred from the O&M account to the Military Personnel appropriation.

Budget Activity 3: Training and Recruiting - The Air Force is continuing the training restructure to facilitate the reshaping and downsizing of the force. For FY 1994 emphasis is on formal training and streamlining training operations, including the development of over 178 additional formal schoolhouse courses for both officers and enlisted personnel at all experience levels. The \$1,612.2 million requested for FY 1995 includes a price increase of \$28.6 million and a program increase of \$42.2 million.

Much of the program growth is directly related to developing and completing the new courses. Growth between FY 1994 and FY 1995 also supports the continued implementation of advanced flying training systems originally introduced in FY 1993. These systems include the T-1A Aircraft System, the T-3A Enhanced Flight Screener, and the Simulator for Electronic Combat Training. Finally, this budget continues the increased efforts started in FY 1994 to produce enough officers through the ROTC program to sustain a balanced force in the outyears.

Budget Activity 4: Administration and Servicewide Activities - This budget activity funds four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. The \$4,234.4 million requested for FY 1995 includes price growth of \$174.3 million, a program increase of \$37.5 million, and a net \$232.9 million reduction for functional program transfers.

Major program changes include an increase of \$58.2 million for pollution prevention; a \$26.9 million increase for real property maintenance; a reduction of \$89.3 million for force structure changes; a reduction of \$20.5 million for travel and supplies due to the

overall force structure drawdown; an \$18.5 million reduction for depot maintenance; a \$17 million program reduction for classified programs; and a reduction of \$11 million in management headquarters programs. The most significant transfers include the \$310 million transfer to Budget Activity 1 for DARP, the \$134 million transfer-out for DPEM decentralization, and the transfer of \$99.6 million to the Military Personnel appropriation due to the removal of the Air Force Transportation Business Area from the Defense Business Operations Fund.

Summary. The O&M appropriation has been carefully balanced to maintain readiness, sustainability, and quality of life. The FY 1995 O&M budget request contains the funding required to maintain the delicate balance required to properly support the established force structure and activity levels deemed essential to achieve Air Force mission objectives.

O-1 Subactivity Detail

FY 1995 Budget Estimates Operation and Maintenance, Air Force

	(\$ in Thousands)			
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	
<u>Budget Activity 1. Operating Forces</u>	<u>8,201,868</u>	<u>8,944,227</u>	<u>9,922,725</u>	
<u>01 Air Operations</u>	<u>5,774,686</u>	<u>6,314,653</u>	<u>7,191,880</u>	
001 Primary Combat Forces	1,967,957	2,714,292	2,697,173	
002 Primary Combat Weapons	383,826	531,640	542,628	
003 Combat Enhancement Forces	113,426	266,882	404,060	
004 Air Operations Training	456,524	535,152	567,551	
005 Combat Communications	305,615	535,624	844,372	
006 Base Support	2,547,338	1,988,409	2,136,096	
007 Reprogrammings/Fuel Credit	0	(257,346)	0	
<u>02 Combat Related Operations</u>	<u>1,250,910</u>	<u>1,430,539</u>	<u>1,475,999</u>	
008 Global C3I & Early Warning	664,341	722,574	798,634	
009 Navigation/Weather Support	106,385	138,854	138,501	
010 Other Combat Operations Support Prog	177,960	222,190	222,618	
011 JCS Exercises	35,006	32,553	29,265	
012 Management/Operational Headquarters	150,748	123,663	106,417	
013 Tactical Intel & Special Activities	116,470	190,705	180,564	

O-1 Subactivity Detail

FY 1995 Budget Estimates Operation and Maintenance, Air Force

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>03 Space Operations</u>	<u>1,176,272</u>	<u>1,199,035</u>	<u>1,254,846</u>
014 Launch Facilities	277,446	272,409	275,346
015 Launch Vehicles	106,175	134,688	111,203
016 Space Control Systems	337,986	375,879	397,026
017 Satellite Systems	39,832	36,070	37,146
018 Other Space Operations	79,832	78,788	85,740
019 Base Support	335,001	301,201	348,385
<u>Budget Activity 2, Mobilization</u>	<u>3,300,193</u>	<u>4,441,743</u>	<u>3,307,721</u>
<u>04 Mobility Operations</u>	<u>3,300,193</u>	<u>4,441,743</u>	<u>3,307,721</u>
020 Airlift Operations	925,279	1,676,535	1,182,631
021 Airlift Operations C3I	37,190	67,451	15,783
022 Mobilization Preparedness	195,744	132,541	175,871
023 Payments to DBOF-T	1,464,953	1,407,000	1,364,200
024 Base Support	677,027	1,158,216	569,236

O-1 Subactivity Detail

FY 1995 Budget Estimates Operation and Maintenance, Air Force

	(\$ in Thousands)		
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Budget Activity 3. Training and Recruiting</u>	<u>1,304,788</u>	<u>1,541,360</u>	<u>1,612,241</u>
<u>05 Accession Training</u>	<u>115,012</u>	<u>160,611</u>	<u>178,966</u>
025 Officer Acquisition	32,514	44,641	46,561
026 Recruit Training	4,146	4,019	4,398
027 Reserve Officer Training Corps (ROTC)	25,503	30,064	37,529
028 Base Support	52,849	81,887	90,478
<u>06 Basic Skills & Advanced Training</u>	<u>987,698</u>	<u>1,164,189</u>	<u>1,211,105</u>
029 Specialized Skill Training	124,214	195,145	200,365
030 Flight Training	265,796	337,748	333,228
031 Professional Development Education	74,342	76,632	80,042
032 Training Support	70,445	68,238	68,293
033 Base Support	452,901	489,652	529,177
034 Reprogrammings/Fuel Credit	0	(3,226)	0

O-1 Subactivity Detail

FY 1995 Budget Estimates Operation and Maintenance, Air Force

	(\$ in Thousands)			
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	
<u>07 Recruiting & Other Trng & Education</u>	<u>202,078</u>	<u>216,560</u>	<u>222,170</u>	
035 Recruiting & Advertising	35,237	40,373	41,885	
036 Examining	1,865	3,288	3,435	
037 Off Duty & Voluntary Education	75,861	77,904	78,086	
038 Civilian Education & Training	75,124	78,485	77,856	
039 JRROTC	13,991	16,510	20,908	
<u>Budget Activity 4, Administration and Servicewide Support</u>	<u>6,259,264</u>	<u>4,255,475</u>	<u>4,234,354</u>	
<u>08 Logistics Operations</u>	<u>3,464,656</u>	<u>2,083,523</u>	<u>2,221,683</u>	
040 Logistics Operations	2,083,581	764,965	884,155	
041 Technical Support Activities	345,570	356,106	349,512	
042 Servicewide Transportation	230,478	214,628	246,084	
043 Base Support	805,027	747,824	741,932	

O-1 Subactivity Detail

FY 1995 Budget Estimates Operation and Maintenance, Air Force

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
	(\$ in Thousands)		
<u>09 Servicewide Activities</u>	<u>1,983,639</u>	<u>1,402,974</u>	<u>1,550,760</u>
044 Administration	115,886	117,007	112,608
045 Servicewide Communications	320,370	386,670	357,116
046 Personnel Programs	73,865	75,426	75,366
047 Rescue & Recovery Services	27,586	36,768	32,446
048 Subsistence In Kind	52,213	53,812	53,717
049 Arms Control	23,064	34,422	32,620
050 Other Servicewide Activities	1,219,604	573,828	684,814
051 Other Personnel Support	25,165	33,005	38,160
052 Civil Air Patrol Corporation	6,472	4,642	4,481
053 Base Support	119,414	158,478	159,432
054 Reprogrammings/Fuel Credit	0	(71,084)	0
<u>10 Security Programs</u>	<u>803,046</u>	<u>761,394</u>	<u>454,840</u>
055 Security Programs	803,046	761,394	454,840
<u>11 Support To Other Nations</u>	<u>7,923</u>	<u>7,584</u>	<u>7,071</u>
056 International Support	7,923	7,584	7071
Total Operation and Maintenance, Air Force	19,066,113	19,182,805	19,077,041

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE

FY 1993 FY 1994 FY 1995

Total number of full-time permanent positions (End Strength)	82,066	83,110	90,476
Total compensable work years:			
Full-time equivalent employment			
U.S. Direct Hires	92,189	89,036	99,636
Foreign Nationals	2,757	2,338	3,121
Total Direct Hires	94,946	91,374	102,757
Disadvantaged Employment	581		
Total Full-time equivalent employment	95,527	91,374	102,757
Full-time equivalent of overtime and holiday hours (Workyears)	1,477	1,426	1,596
Average Executive Service salary	105,823	106,801	107,669
Average GM salary	61,453	63,695	64,792
Average GS grade	8	8	8
Average GS salary	32,671	33,944	34,615
Average salary of ungraded positions	35,047	36,326	36,951

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1993			FY 1994			FY 1995		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>									
Full-time Permanent	82,066	85,993	3,824,229	83,110	83,051	3,891,509	90,476	92,939	4,233,036
Other	8,324	8,953	398,152	8,284	8,323	369,946	9,355	9,818	447,174
Total Direct Hire	90,390	94,946	4,222,381	91,394	91,374	4,061,455	99,831	102,757	4,680,210
Disadvantaged Employment	581		6,748						
Foreign National Separation Liability			4,639			2,201			0
Severance Pay/Incentives/Unemployment Compensation			93,190			36,302			24,697
Total	90,390	95,527	4,326,958	91,394	91,374	4,099,958	99,831	102,757	4,704,907
<u>Detail by Budget Activity</u>									
Operating Forces	29,293	31,345	1,412,823	30,101	29,436	1,377,770	28,683	30,104	1,430,181
Mobilization	2,295	1,730	76,865	2,345	1,783	82,281	7,774	8,163	368,416
Training & Recruiting	13,417	12,613	600,286	13,451	13,729	679,952	13,458	13,504	684,001
Admin & Service Wide Activities	45,385	49,839	2,236,983	45,497	46,426	1,959,955	49,916	50,986	2,222,308
Total Direct Hire	90,390	95,527	4,326,958	91,394	91,374	4,099,958	99,831	102,757	4,704,907
(Reimbursable Data included above)	8,411	20,793	918,870	30,665	19,538	858,057	12,977	21,821	1,004,861

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1993		FY 1994		FY 1995	
	END STRENGTH YEARS	WORK \$(000)	END STRENGTH YEARS	WORK \$(000)	END STRENGTH YEARS	WORK \$(000)
<u>Detail by Budget Activity</u>						
Operating Forces	7,127	8,544	6,833	7,241	6,180	6,578
Mobilization	113	449	133	119	139	142
Training & Recruiting	14	11	12	13	9	11
Admin & Service Wide Activities	535	623	773	797	641	747
		17,196		29,932		17,219
Foreign National Separation Liability		1,607		1,174		0
Total Indirect Hire	7,789	7,627	7,751	8,170	6,979	7,478
		345,551		376,983		375,809
(Reimbursable Data included above)	5,620	3,439	7,314	6,467	5,408	5,769
		154,371		295,491		286,271

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 01: OPERATING FORCES

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

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

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

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

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction	Missiles
of Real Property	Buildings
Aircraft Runways	Equipment
Missile Silos	Personnel
Aircraft Maintenance Complexes	Air Base Operability
Roads	Explosive Ordnance Disposal
Dormitories	Ground Transportation
Environmental Compliance	Operational Readiness
Engineering Services	Other Support
Fire Protection	Base Communication Services
Crash Rescue	Essential Data Processing Services
Custodial	Lease of Real Property
Refuse Collection	
Snow Removal	

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

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Squadrons (Aircraft/Missiles)...	106	93	86
2. Primary Aircraft Authoriz- ation (PAA).....	2,018	1,798	1,758
3. Strategic Missiles *.....	787	667	550
4. Flying Hours.....	756,037	712,892	684,972
5. Military End Strengths.....	200,127	183,432	173,086
6. Civilian End Strengths.....	35,535	36,428	33,794
7. Air Force World Wide Military Command & Control System (WWMCCS) Sites	13	13	13
8. National Emergency Airborne Command Post (NEACP) Ground Entry Points...	18	18	18
9. National Military Command System (NMCS) Sites.....	1	1	1
10. Joint Surveillance System (JSS) Radars	59	59	59
11. Region & Sector Operational Control Centers (ROCCs and SOCCs).....	7	7	7

* Includes Minuteman & Peacekeeper

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
12. North Warning System Radars....	35	54	54
13. North Atlantic Defense System (NADS)	4	4	4
14. Surveillance Radars - North Atlantic Defense System (NADS).....	4	4	4
15. Ballistic Missile Early Warning System Sites (BMEWS).....	3	3	3
16. Sea Launched Ballistic Missile Radar Warning Sites (SLBM).....	5	5	5
17. Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker).	3	3	3
18. NORAD Cheyenne Mountain Complex	1	1	1
19. Tactical Warning/Attack Assessment (TW/AA) Sites.....	9	9	9
20. Air Force Satellite Communication (AFSATCOM) Network Operations Systems	7	7	7
21. Air Traffic Control, Approach and Landing Systems (ATCALS) Towers.....	112	102	92

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
22. Operational Launch Pads:.....	13	13	12
23. Satellite Control Network (SCN) Systems:	38	38	38
24. Defense Meteorological Satellite Program (DMSP): Operational Satellites in Orbit	2	2	2
25. Defense Satellite Communications System (DSCS): Operational Satellites in Orbit	8	8	8
26. Global Positioning System (GPS): Opera- tional Satellites in Orbit.....	20	24	24

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Request	
Air Operations.....	\$5,774,686	\$6,499,693	\$6,188,352	\$7,191,880
Combat Related Operations.....	1,250,910	1,520,665	1,484,828	1,475,999
Space Operations.....	1,176,272	1,251,348	1,259,917	1,254,846
Total.....	\$8,201,868	\$9,271,706	\$8,933,097	\$9,922,725

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$9,271,706	\$8,944,227
Congressional Adjustments.....	-338,609	-0-
Price Change.....	+33,116	+320,430
Civilian Locality Pay Offset.....	-17,539	+17,539
Functional Transfer.....	-19,402	+317,465
Program Changes.....	+14,955	+323,064
Current Estimate.....	\$8,944,227	\$9,922,725

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C. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1994 President's Budget Request (Amended).....		\$9,271,706
2. Congressional Adjustments.....		\$-338,609
a. Depot Level Repairables.....	\$+234,001	
b. Fuel Repricing.....	-131,737	
c. Foreign Currency.....	-112,566	
d. Fuel War Reserves.....	-108,070	
e. Civilian Personnel Understrength.....	-81,000	
f. Mothball B-52s.....	-50,210	
g. Automatic Data Processing.....	-32,062	
h. Strategic Modernization.....	-24,500	
i. Base Operations.....	-20,000	
j. National Oceanic & Atmospheric Administration.....	+17,000	
k. 11th AF Real Property Maintenance.....	+11,700	
l. Operation & Maintenance (O&M) Tail to Military Personnel Levels.....	-8,811	
m. B-1 Flying Hours.....	-8,451	
n. Federally Funded Research & Development Centers.....	-6,000	
o. Disability Compensation.....	-5,900	
p. Simulation Internet.....	-5,700	
q. Hamilton Air Force Base Cleanup.....	-5,000	
r. Joint Surveillance Target Attack Radar System (JSTARS).....	-5,000	
s. DBOF Base Support Test.....	-4,048	
t. Manual Osmosis Desalinator.....	+4,000	
u. Beale AFB Cleanup.....	+2,800	
v. O&M Purchase Threshold.....	+2,195	
w. Unspecified Reduction.....	-1,250	
3. FY 1994 Appropriated Amount.....		\$8,933,097
4. Price Growth.....		\$+33,116
5. Civilian Locality Pay Offset.....		\$-17,539

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BUDGET ACTIVITY 01: OPERATING FORCES

\$-19,402

6. Functional Program Transfers.....

\$+23,829

a. Transfers In.....
 1) Lajes Transfer..... \$+14,479
 2) Training Restructure..... +3,303
 3) Air Intelligence Simulator..... +2,592
 4) Silver Flag Training Complex..... +1,185
 5) Appropriated Fund Support of Billeting Acty..... +1,065
 6) 20th Air Force Realignment..... +485
 7) Flight Standard Agency & ATSC Transfer..... +204
 8) Western Area Power Administration (WAPA)..... +179
 9) Grands Forks Transfer..... +158
 10) Army Weather Maintenance..... +67
 11) C-12 Operations..... +56
 12) Hurlburt Field Ownership..... +56

\$-43,231

b. Transfers Out.....
 1) Grand Forks Transfer..... \$-28,029
 2) Training Restructure..... -3,204
 3) Air Intelligence Simulator..... -2,592
 4) Companion Trainer Program..... -2,416
 5) Appropriated Fund Support of Billeting Acty..... -1,739
 6) Defense Finance Accounting Service Realignment.. -1,732
 7) Inter-American Air Forces Academy (IAAFA)..... -1,531
 8) Facility Leases..... -1,401
 9) 20th Air Force Realignment..... -485
 10) Defense Information Infrastructure, DMRD 918.... -102

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7. Program Increases.....		\$+381,960
a. Flying Hour Consumption Changes (FY 1994 Base: \$1,550,789).....		\$+98,105
b. Base Operating Support (BOS) (FY 1994 Base: \$1,613,909).....		+67,166
c. Minuteman II/Peacekeeper Depot Level Supplies (FY 1994 Base: \$356,377)		+60,699
d. Training Program (FY 1994 Base: \$352,145).....		+31,972
e. B-1 Operational Readiness Assessment (FY 1994 Base: \$205,825).....		+19,489
f. Medium Launch Vehicles (FY 1994 Base: \$24,692).....		+16,405
g. F-117A Contractor Logistics Support (FY1994 Base: \$148,076).....		+13,865
h. Strategic Defensive Command, Control & Communications (C3)		
Ground Based Systems (FY 1994 Base: \$402,487).....		+12,152
Civilian Disability (FY 1994 Base: \$7,972).....		+10,406
Helicopter Maintenance (FY 1994 Base: \$8,155).....		+10,137
Airborne Warning & Control System (FY 1994 Base: \$138,238).....		+6,239
i. Strategic Offensive Command, Control & Communications (C3)-		
Ground Base Systems (FY 1994 Base: \$132,934).....		+6,192
m. U.S. Strategic Command Stand Up (FY 1994 Base: \$146,718).....		+4,898
n. Strategic Offensive Command, Control & Communications (C3) -		
Airborne Systems (FY 1994 Base: \$89,813).....		+4,281
Civilian Pay Workyear Costs (FY 1994 Base: \$19,904).....		+3,449
Tactical Command & Communications (FY 1994 Base: \$12,518).....		+3,134
Pacific Command & Control (FY 1994 Base: \$926).....		+2,056
Next Generation Weather Radar (NEXRAD)(FY 1994 Base: \$23,921).....		+2,042
Minuteman III Rivet Mile (FY 1994 Base: \$356,377).....		+1,965
Environmental Compliance (FY 1994 Base: \$26,922).....		+1,624
European C2 Systems (FY 1994 Base: \$432).....		+1,346
v. Low Altitude Navigation & Targeting Infrared for Night (LANTIRN)		
Depot Maintenance (FY 1994 Base: \$3,487).....		+1,340
Communications/Audiovisual (FY 1994 Base: \$23,411).....		+991
x. Harpoon-B-52H Integration Maintenance (FY 1994 Base: \$-0-).....		+888
y. Theater Battle Management (FY 1994 Base: \$18,745).....		+415
z. 20th Air Force Relocation.....		+377
aa. Air Interdiction Missile (AIM-9M) Intermediate		
Maintenance (FY 1994 Base: \$1,551).....		+327

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\$-367,005

8. Program Decreases.....	\$-94,215
a. Flying Hour Consumption Offset.....	
b. Strategic Defense Command, Control & Communications (C3) -	
Ground Based (FY 1994 Base: \$402,487).....	-41,894
c. Civilian Pay Workyear Costs (FY 1994 Base: \$173,570).....	-24,455
d. Satellite Control Network (SCN) Operations	
(FY 1994 Base: \$182,560).....	-22,240
e. Real Property Maintenance (RPM) (FY 1994 Base: \$93,371).....	-20,545
f. Satellite Control Facility (FY 1994 Base: \$143,953).....	-16,634
g. Strategic Defensive C3 - Space Based Systems (FY 1994 Base: \$73,160)	
h. Tactical Airborne Command & Control (FY 1994 Base: \$18,956).....	-9,576
i. Tactical Reconnaissance Systems & Tactical Training	
(FY 1994 Base: \$13,524).....	-9,504
j. Environmental Compliance (FY 1994 Base: \$132,749).....	-9,393
k. Special Reconnaissance Systems (FY 1994 Base: \$13,034).....	-9,291
l. Space Launch Infrastructure (FY 1994 Base: \$280,183).....	-8,654
m. Theater Air Control System Improvements (FY 1994 Base: \$64,644)....	-7,604
n. Titan IV Support (FY 1994 Base: \$70,938).....	-7,412
o. Tactical Cryptologic Activities (FY 1994 Base: \$168,194).....	-7,313
p. NAVSTAR Global Positioning System (GSP) (FY 1994 Base: \$31,215)....	-6,750
q. Air Force Wide Communications - Space Based (FY 1994 Base: \$45,665)	
r. Strategic Offensive C3 - Ground Based System (FY 1994 Base: \$132,934)	
s. Air Force Space Test & Evaluation Center (FY 1994 Base: \$71,887)....	-6,368
t. Overseas Air Weapon Control System (FY 1994 Base: \$11,366).....	-6,303
u. Joint Tactical Communications (FY 1994 Base: \$8,033).....	-6,291
v. Software Improvement Program (FY 1994 Base: \$84,307).....	-5,957
w. Tactical Airborne Control Systems (FY 1994 Base: \$53,161).....	-5,487
x. Chemical Protective Battle Dress Overgarments (FY 1994 Base: \$33,746)	
y. Engineering & Installation Reduction (FY 1994 Base: \$84,307).....	-4,619
z. Constant Source (FY 1994 Base: \$6,488).....	-4,571
aa. Strategic Offensive C3 - Airborne (FY 1994 Base: \$89,813).....	-4,460
bb. Defense Meteorological Satellite Program (FY 1994 Base: \$14,100)...	-4,390
cc. GEODDS Site Closure (FY 1994 Base: \$60,391).....	-3,820
dd. Satellite Control Network-Communications (FY 1994 Base: \$24,618)...	-2,968
ee. USCENTCOM Communications (FY 1994 Base: \$12,312).....	-2,837
	-2,788
	-1,927
	-1,472
	-1,438

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ff. Air Force Wide Communications - Ground Based (FY 1994 Base: \$46,294)	-1,254	
gg. Air Launch Cruise Missile (FY 1994 Base: \$22,668)	-1,200	
hh. Short Range Attack Missile (FY 1994 Base: \$4,550)	-936	
ii. Headquarters Reduction (FY 1994 Base: \$21,587)	-729	
jj. Joint STARS (FY 1994 Base: \$1,020)	-706	
kk. Electromagnetic Compatibility Analysis Reduction (FY 1994 Base: \$6,873)	-674	
11. Contract Flight Support	-330	
9. FY 1994 Current Estimate		\$8,944,227
10. Price Growth		\$+320,430
11. Civilian Locality Pay Offset		\$+17,539
12. Functional Program Transfers		\$+317,465
a. Transfers In		\$+591,530
1) Defense Airborne Reconnaissance Program (DARP)	\$+309,861	
2) Depot Purchased Equipment Maintenance (DPEM)		
Decentralization	+119,784	
3) F-16 Post Production Requirements	+79,200	
4) F-15 Sustaining Engineering	+26,657	
5) Advanced Cruise Missile	+16,000	
6) Malmstrom AFB Transfer	+11,208	
7) Titan IV Propellant	+8,600	
8) Two Level Maintenance	+7,600	
9) Commercial Activities (A-76 Studies)	+4,791	
10) Strategic War Planning System	+4,000	
11) Joint STARS Delivery Update	+2,000	
12) C2IPS Funding Transfer	+1,005	
13) Launch Support	+824	

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b. Transfers Out..... \$-274,065

1) Removal of Air Mobility Command from the Air Force Defense Business Operations Fund (DBOF).....	\$-178,937
2) Classified Programs.....	-53,524
3) Fairchild AFB Transfer.....	-12,857
4) McConnell AFB Transfer.....	-9,188
5) Theater Battle Management Communications.....	-4,300
6) Senior Scout.....	-3,800
7) PACER Coin Transfer.....	-2,905
8) Global Positioning System.....	-2,316
9) Cheyenne Mountain Training.....	-2,280
10) Defense Airborne Reconnaissance Program (DARP)...	-1,670
11) Initial Cadre Training.....	-1,500
12) Air Force Office of Special Investigation.....	-246
13) Modular Control Equipment Systems Trainer.....	-237
14) National Cheyenne Mt Complex Tactical Warning/ Attack Assessment System.....	-197
15) USSRATCOM Command and Control.....	-108

13. Program Increases..... \$+682,516

a. B-2 Operational Support (FY 1994 Base: \$57,263).....	\$+148,410
b. Flying Hour Consumption Offset.....	+94,215
c. Training Program Flying Hours (FY 1994 Base: \$316,479).....	+50,844
d. Strategic Defensive C3 - Ground Base (FY 1994 Base: \$341,209).....	+44,203
e. Real Property Maintenance (RPM) (FY 1994 Base: \$479,329).....	+40,112
f. Classified Programs.....	+37,990
g. B-1 Conventional Weapons Upgrade (FY 1994 Base: \$26,480).....	+28,152
h. Strategic Defensive C3 - Spaced Based (FY 1994 Base: \$58,068).....	+21,769
i. F-16 Software Upgrades (FY 1994 Base: \$35,186).....	+21,354
j. Airborne Warning and Control System (FY 1994 Base: \$154,352).....	+18,864
k. F-15 Contractor Logistics Support (CLS)(FY 1994 Base: \$10,739).....	+18,567
l. Satellite Control Network (FY 1994 Base: \$126,177).....	+14,997
m. Combat Air Intelligence Systems (FY 1994 Base: \$35,164).....	+13,399
n. Environmental Compliance (FY 1994 Base: \$120,723).....	+12,131
o. Combat Development (FY 1994 Base: \$66,985).....	+11,067

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p. Special Operations Forces Logistics Support (FY 1994 Base: \$37,292)	+10,930
q. Air Force Wide Communications - Space Based (FY 1994 Base: \$39,215)	+8,706
r. Strategic Offensive C3 - Airborne (FY 1994 Base: \$93,087)	+8,633
s. Compass Call (FY 1994 Base: \$79,510)	+7,942
t. Base Operations Support (FY 1994 Base: \$173,668)	+7,829
u. F-117 Contractor Logistics Support (CLS) (FY 1994 Base: \$161,739)	+5,641
v. Advanced Cruise Missile (FY 1994 Base: \$10,564)	+5,435
w. Minuteman/Peacekeeper Depot Level Repairables (DLR) (FY 1994 Base: \$467,751)	+5,217
x. Titan IV (FY 1994 Base: \$63,755)	+5,076
y. Panama Canal Treaty Implementation Plan	+4,900
z. Theater Battle Management (TBM)(FY 1994 Base: \$18,491)	+4,604
aa. Joint STARS (FY 1994 Base: \$314)	+4,200
bb. Radar Tracking Site (FY 1994 Base: \$59,128)	+4,197
cc. Air Base Ground Defense (FY 1994 Base: \$8,460)	+3,920
dd. Overseas Air Weapons Control Systems (FY 1994 Base: \$5,157)	+3,761
ee. Air Force Space Test & Evaluation Center (FY 1994 Base: \$44,544)	+3,154
ff. Tactical Airborne Control System (FY 1994 Base: \$54,747)	+2,694
gg. Airborne Battlefield Command & Control Center (FY 1994 Base: \$11,968)	+2,400
hh. Tactical Air Control System (FY 1994 Base: \$55,236)	+1,870
ii. Electronic Countermeasures (FY 1994 Base: \$1,645)	+1,617
jj. Defense Meteorological Satellite Program (DMSP) (FY 1994 Base: \$9,370)	+1,463
kk. Deployable Command, Control & Communications Systems (FY 1994 Base: \$21,096)	+1,205
ll. Tactical Air to Ground Missile (FY 1994 Base: \$1,056)	+1,048
14. Program Decreases	\$-359,452
a. Force Structure Reductions/Realignments (FY 1994 Base: \$248,620)	\$-136,397
b. Atlas E/NOAA Launches (FY 1994 Base: \$61,294)	-37,283
c. Base Support Realignment & Closure (FY 1994 Base: \$1,970,870)	-34,526
d. Command, Control, Communications & Computer (C4) Reduction (FY 1994 Base: \$826,488)	-27,209

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e.	Management/Operational Headquarters Streamlining (FY 1994 Base: \$125,646)	-20,746
f.	Tactical Cryptologic Activities (FY 1994 Base: \$176,868)	-17,107
g.	Reduced Helicopter Support (FY 1994 Base: \$18,145)	-12,775
h.	Strategic Defensive Command, Control & Communications (C3) - Ground Based Systems (FY 1994 Base: \$365,047)	-11,597
i.	Burdensharing	-10,000
j.	Satellite Control Network Operations Equipment Savings (FY 1994 Base: \$181,808)	-6,925
k.	Satellite Data Handling System Upgrade (FY 1994 Base: \$72,147)	-5,942
l.	Weather Communications (FY 1994 Base: \$24,590)	-5,128
m.	Tactical Command Communications (FY 1994 Base: \$14,983)	-5,088
n.	One Less Workday	-3,539
o.	Range Operations (FY 1994 Base: \$272,409)	-3,397
p.	Air Force Communication Support (FY 1994 Base: \$19,276)	-3,346
q.	JCS Exercises (FY 1994 Base: \$32,553)	-3,344
r.	Air Force Wide Communication - Ground Based (FY 1994 Base: \$41,270)	-3,293
s.	Imagery Exploitation (FY 1994 Base: \$7,419)	-2,199
t.	Short Range Attack Missile (FY 1994 Base: \$3,610)	-2,118
u.	Pacific Command & Control Systems (FY 1994 Base: \$2,748)	-1,899
v.	Low Altitude Navigation & Targeting Infrared for Night (LANTIRN) (FY 1994 Base: \$4,827)	-1,746
w.	Constant Source (FY 1994 Base: \$3,414)	-1,098
x.	Environmental Compliance (FY 1994 Base: \$28,531)	-1,095
y.	USAFE Command and Control Systems (FY 1994 Base: \$1,511)	-999
z.	Satellite Control Network-Communications (FY 1994 Base: \$23,350)	-656

15. FY 1995 Budget Request..... \$9,922,725

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IV. Performance Criteria and Evaluation Summary:

See individual activity group.

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BUDGET ACTIVITY 01: OPERATING FORCES

V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military End Strength (Total)</u>				
Officer.....	200,127	183,432	173,086	-10,346
Enlisted.....	27,255	25,236	23,903	-1,333
	172,872	158,196	149,183	-9,013
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire.....	35,535	36,428	33,794	-2,634
Foreign National Direct Hire.....	26,466	27,110	25,145	-1,965
Total Direct Hire.....	1,942	2,474	2,459	-15
Foreign National Indirect Hire.....	28,408	29,584	27,604	-1,980
	7,127	6,844	6,190	-654
<u>Military Workyears (Total)</u>				
Officer.....	208,515	192,774	180,305	-12,469
Enlisted.....	27,834	26,746	25,077	-1,669
	180,681	166,028	155,228	-10,800
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	36,704	35,558	35,546	-12
Foreign National Direct Hire.....	27,766	26,437	26,462	+25
Total Direct Hire.....	2,394	1,880	2,506	+626
Foreign National Indirect Hire.....	30,160	28,317	28,968	+651
	6,544	7,241	6,578	-663

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BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: AIR OPERATIONS

I. Description of Operations Financed:

The United States Air Force is the premier aerospace force in the world and a primary cornerstone to our national security. Our mission is: "To defend the United States through control and exploitation of air and space". The nation has emerged from the cold war with new challenges to our security environment. The Bottom-Up Review provides a planning framework to guide the transition from an era of bipolar focus to one that recognizes new dangers: proliferation of weapons of mass destruction, regional aggression, potential failure of political reform in the former Soviet Union.

These dangers are the basis for our new defense strategy, which in turn drives the size and shape of our force. Because of the enduring characteristic of aerospace forces - speed, range, flexibility, precision, and lethality - the Air Force is postured to be a cornerstone of the new global strategy that focuses on the dangers of regional conflict. In any such conflict, the Air Force will provide the reach and power to gain air superiority quickly and conduct integrated operations in support of national or coalition objectives.

To transition to this new security environment, the Air Force has undergone major changes in organization, force structure, and overhead. In "building down" from the Cold War, we already had a significant start in tailoring our Service to reflect the demands of the new world order. The emphasis of the last three years - the Year of Organizing, the Year of Training, and the Year of Equipping - reflect a fundamental change. We are moving in a direction that will posture us well for the challenges of the 21st century.

By the end of FY 1995, the Air Force will draw down to a fighting force of 20.5 fighter wing equivalents (13.0 active and 7.5 reserve) and 107 bombers (89 active and 18 reserve). This force is about half the size it was just five years ago. The strategic/conventional bomber force, which includes B-52s, B-1s, and B-2s, decreases a total of 45 Primary Aircraft Authorizations (PAA) in FY 1995: 24 B-52H and 24 B-1B PAA are reduced from the active inventory (an additional 6 active B-1 aircraft realign to the Air National Guard, resulting in a net reduction of 30 B-1 PAA from the active force); and the active Air Force takes delivery of 3 additional B-2 aircraft. For the first time, bomber aircraft will also be designated as trainer aircraft. In FY 1995, 12 B-1s and 8 B-52s will be recorded as trainers.

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While we are optimistic about future relationships with the countries that once formed the Soviet Union, strategic vigilance must be maintained. The Nuclear Posture Review is currently studying our nuclear force structure in detail to determine long term needs. In the meantime, we are moving toward a nuclear force that will include 500 Minuteman missiles and a mix of nuclear capable B-2 and B-52 bombers. The Minuteman II force continues to phase down in FY 1995 (-87 systems) or convert to Minuteman III, (which in total is reduced 30 systems). The Peacekeeper inventory remains constant at 50 missiles.

Maintaining readiness during this period of enormous budget cuts is perhaps the biggest challenge we face. Accordingly, the Air Force leadership designated 1994 as the "Year of Readiness". The budget contained herein insures we allocate our Operations and Maintenance dollars where they are needed most.

The Air Operations activity group consists of the following six subactivity groups:

Primary Combat Forces This subactivity consists of the frontline fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-4G, F-111, F-15, A-10, F-16, and F-117. These resources represent the "tip of the spear" in projecting global power under the Air Force's Global Reach - Global Power doctrine. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture. Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to preserve readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

Primary Combat Weapons This subactivity group includes the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of of fighter and bomber aircraft. These subsystems include: the Short Range Attack Missile (SRAM), the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also included are conventional weapons such as the Harpoon, the Tri-Service Attack Missile, the Standoff Attack Missile, Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) and the Maverick.

Combat Enhancement Forces Consists of assets that enhance the effectiveness of other weapons systems employed. Included are Electronic Warfare (EF-111) assets, Manned Destructive Suppression (F-4G) aircraft, Tactical Air to Ground Missile, Joint Services Imagery Processing System (JSIPS), Compass Call

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(EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces.

Air Operations Training Supports activities related to fighter lead-in, combat crew, and advanced tactical training for all fighter and missile aircrews. Activities include tactical training exercises and deployments, combat simulation training, and dissimilar air combat training. Funds exercises such as Red Flag, Blue Flag, Green Flag, and Maple Flag that are designed to simulate real combat conditions; training and aggressor squadron aircraft; range activities, facilities and equipment; and wargaming and simulation programs. Provides initial startup costs associated with the standup of AETC. Continues Air Force initiatives in support of Year of Training objectives.

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

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

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Missiles
Aircraft Runways	Buildings
Missile Silos	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordnance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

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

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Squadrons (Aircraft/Missiles)...	106	93	86
2. Primary Aircraft Authorization (PAA).....	2,018	1,798	1,758
3. Strategic Missiles *.....	787	667	550
4. Flying Hours.....	756,037	712,892	684,972
5. Military End Strengths.....	161,171	145,372	134,758
6. Civilian End Strengths.....	28,424	28,611	26,039

* Includes Minuteman & Peacekeeper

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
Primary Combat Forces.....	\$1,967,957	\$2,434,488	\$2,544,914	\$2,714,292
Primary Combat Weapons.....	383,826	482,907	458,148	531,640
Combat Enhancement Forces.....	113,426	312,117	319,366	266,882
Air Operations Training.....	456,524	457,821	489,049	535,152
Combat Communications.....	305,615	552,236	561,761	535,624
Base Support.....	2,547,338	2,260,124	2,054,921	1,988,409
Fuel Credit.....	0	0	-239,807	-239,807
Civilian Locality Pay Offset.....	0	0	0	-17,539
Total.....	\$5,774,686	\$6,499,693	\$6,188,352	\$6,314,653

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$6,499,693	\$6,314,653
Congressional Adjustments.....	-311,341	0
Price Change.....	+23,996	+264,329
Civilian Locality Pay Offset.....	-17,539	+17,539
Functional Transfer.....	-13,968	+361,040
Program Changes.....	+133,812	+234,319
Current Estimate.....	\$6,314,653	\$7,191,880

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

1. FY 1994 President's Budget Request (Amended).....	\$6,499,693
2. Congressional Adjustments.....	\$-311,341
a. Depot Level Reparables.....	\$+228,141
b. Fuel Repricing.....	\$-131,737
c. Fuel War Reserves.....	\$-108,070
d. Foreign Currency.....	\$-106,468
e. Civilian Personnel Understrength.....	\$-77,000
f. Mothball B-52s.....	\$-50,210
g. Strategic Modernization.....	\$-24,500
h. Base Operations.....	\$-16,966
i. 11th Air Force Real Property Maintenance.....	\$+11,700
j. B-1 Flying Hours.....	\$-8,451
k. Automatic Data Processing.....	\$-8,001
l. O&M Tail to Military Personnel Levels.....	\$-7,424
m. Disability Compensation.....	\$-5,900
n. Joint Surveillance Target Attack Radar System.....	\$-5,000
o. DBOF Base Support Test.....	\$-4,048
p. Manual Osmosis Desalinators.....	\$+4,000
q. Simulation Internet.....	\$-3,578
r. Beale AFB Cleanup.....	\$+2,800
s. O&M Purchase Threshold.....	\$+1,891
t. Hamilton AFB Cleanup.....	\$-1,800
u. Unspecified Reduction.....	\$-720
3. FY 1994 Appropriated Amount.....	\$6,188,352
4. Price Growth.....	\$+23,996

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5. Civilian Locality Pay Offset.....	\$-17,539
Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	
6. Functional Program Transfers.....	\$-13,968
a. Transfers In.....	\$+21,626
1) Lajes Field.....	\$+14,479
In conjunction with ongoing Air Force restructure efforts, Lajes Field transfers to Air Combat Command, this Activity Group, from Air Mobility Command, Activity Group: Mobility Operations. Funding includes resources for civilian pay and base support functions.	
2) Training Restructure.....	\$+3,303
Restructuring initiatives are being implemented to facilitate the reshaping and downsizing of the force by training smarter and more effectively. A key element of this restructuring is the stand up of the new Air Education and Training Command (AETC), formally Air Training Command. AETC will formally consolidate and standardize training by taking responsibility for the majority of follow-on training, previously conducted by operational commands. Funds transfer from Activity Groups: Combat Related Operations and Mobility Operations to Activity Groups: Air Operations and Basic Skills/Advanced Training.	

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3) Air Intelligence Simulator Validation.....	\$+2,592
Transfers functional responsibility for intelligence simulator and validation of electronic threat emitters to this Activity Group from Activity Group: Combat Related Operations. This action more closely aligns the program with the combat enhancement forces it supports.	
4) Appropriated Fund Support of Billeting Activities	\$+961
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.	
5) Western Area Power Administration (WAPA):.....	\$+179
Due to the impending base closure of Castle AFB, price savings at Air Combat Command, Activity Group: Air Operations, received from WAPA are transferred to Air Force Materiel Command, Activity Group: Logistics Operations.	
6) C-12 Operations.....	\$+56
Funding from Air Mobility Command (AMC), Activity Group: Mobility Operations, was transferred to Air Combat Command (ACC), this Activity Group, to support realignment of responsibility of C-12 TDY operations at Howard AFB, Panama.	

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7) Hurlburt Field Ownership.....	\$+56
Realigns equipment maintenance funding for financial management systems and leased circuits for the Global Decision Support System (GDSS) due to the transfer of ownership of Hurlburt Field from Air Mobility Command, Activity Group: Mobility Operations, to Air Force Special Operations Command, this Activity Group.	
b. Transfers Out.....	\$-35,594
1) Grand Forks Air Force Base	\$-28,029
In conjunction with ongoing Air Force restructure efforts, Grand Forks Air Force Base transfers from this Activity Group to Activity Group: Mobility Operations. Funding includes resources for civilian pay and base support functions.	
2) Companion Trainer Program.....	\$-2,416
Transfers funding responsibility from AETC to Air Mobility Command (AMC) for support of AMC's C-12 Companion Trainer Program. Funding was realigned from this Activity Group to Activity Group: Mobility Operations, to place it in the command responsible for executing and administering the C-12 Companion Trainer Program.	

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3) DFAS Realignment..... Realignment of funds is based on the current estimate from DFAS for accounting services provided by the DFAS Centers and the field activities. This realignment includes funding for a surcharge on transportation bills previously reflected in base support to Activity Group: Servicewide Activities.	\$-1,732
4) Inter-American Air Forces Academy (IAAFA)..... The IAAFA transfers from this Activity Group to Activity Group: Basic Skills and Advanced Training in FY 1994 as part of Air Education and Training Command's consolidation of training. The Academy will relocate from Homestead AFB to Randolph AFB.	\$-1,531
5) Facility Leases..... This transfer realigns funding from Air Combat Command, this Activity Group, to Air Force District of Washington (AFDW). Activity Group: Servicewide Activities, to support the lease of off-base office space required by HQ ACC to accommodate the additional personnel relocated during the consolidation of Tactical Air Command and Strategic Air Command. AFDW is the Air Force executive agent for leased facilities.	\$-1,401
6) 20th AF Realignment..... This is a residual transfer of funds from Activity Group: Air Operations to Activity Group: Combat Related Operations to complete the move of 20th AF from Air Combat Command to Air Force Space Command.	\$-485

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7. Program Increases..... \$+315,907

a. Flying Hour Consumption Changes (FY 1994 Base: \$1,538,687)..... \$+94,215

The FY 1994 Flying Hour Program was repriced to reflect the latest FY 1993 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Repairables (DLRs). The most significant increase occurred in the DLR area. FY 1993 was the first year that actual consumption data for DLRs was available.

b. Minuteman (MM)/Peacekeeper Depot Level Repairables (FY 1994 Base: \$106,816)..... \$+60,699

DLR funding is used to procure replacement parts from base supply for the Minuteman/Peacekeeper weapon systems. In FY 1994, the cost for missile guidance sets (MGS) for the Minuteman III and Peacekeeper went up 55 and 47 percent respectively. MGS costs in FY 1993 represent 82 percent of the total missile DLR program, based on FY 1993 consumption of 360 MM III and 51 Peacekeepers.

c. Base Operating Support (BOS) (FY 1994 Base: \$1,328,797)..... \$+57,414

Reevaluation of BOS funding levels contained in the FY 1994 President's Budget based on commanders' execution of the program in FY 1993, and their concerns about FY 1994 funding levels, resulted in the realignment of funding and manpower from various activity groups to offset shortfalls in this area. Senior level field commanders are particularly concerned about potential erosion of support to our combat capability, infrastructure support, and varied personnel support issues. Realigning these resources will help to resolve our many pressing needs in the BOS mission area.

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- d. Training Programs (FY 94 Base \$457,797)..... \$+31,972
Funds training at levels necessary to support Chief of Staff's training initiatives and program objectives. Funds cover the initial startup costs associated with the standup of AETC. This includes the impact of consolidating all fighter training (active and air reserve component) in the active forces, specifically in the A-10, F-16, and F-15 aircraft. Also supports increased requirements associated with aircraft/mission qualification training.
- e. B-1 Operational Readiness Assessment (FY 1994 Base: \$205,825)..... \$+19,489
The FY 1994 Authorization Conference Report (Section 132) directs the SECAF to develop and implement a test plan to determine whether the Air Force's planned level of B-1B spares, logistics support equipment and maintenance manning will be adequate to achieve the high operational readiness rates required to support planned B-1 use in future conflicts. The test plan, due to Congress by 31 March 1994, envisions a six month test between June and November 1994 requiring 171 sorties per month and 4,567 total flying hours.
- f. F-117A Contractor Logistics Support (FY 1994 Base: \$148,076)..... \$+13,865
Increase represents a restoral of essential maintenance funding for the F-117 fleet. Insufficient funding created a backlog of repairs and reduced mission capable rates for much of FY 1993. Elimination of backlog will require increased funds through FY 1995.

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\$+10,406

g. Civilian Disability (FY 1994 Base \$7,972).....
Increase is based on actual payments made by the Department of Labor (DoL) on behalf of the Air Force. Payments are for actual benefits paid during the period of July 1, 1991, through June 30, 1992. Section 8147 (b) of Title 5 USC requires agencies dependent upon an annual appropriation to include the amount in their budget request to repay the DoL. The actual bill to be paid in FY95 contains an increase in payments. The FY 1994 Congressional Adjustment reduced funding below the amount needed to pay the bill in this activity group.

\$+10,137

h. Helicopter Maintenance (FY 1994 Base: \$8,155).....
Funds reduce the depot maintenance backlog supporting 58 helicopters assigned to six missile wings and Vandenberg AFB. Intercontinental Ballistic Missiles (ICBM) support helicopters are dedicated to provide aerial surveillance of base ground movement of nuclear weapons and rapid response to high priority missile requirements.

\$+6,239

i. Airborne Warning and Control System (FY 1994 Base. \$138,238).....
Funds increased contract costs for the E-3 Electronic Support Measures Program (ESMP), a passive system that detects and identifies specific types of aircraft and displays these targets at various E-3 consoles. Contract costs increase as a function of the frequency and nature of repairs required.

\$+3,134

j. Tactical Command Communications (FY 1994 Base: \$12,518).....
Supports increased requirements for leased communications for command and control alerting systems in ACC, PACAF and USAFE. Also supports Air Control System in-garrison training, JCS exercises and PACAF Single Integrated Operation Plan (SIOP) connectivity. Commercially leased service is also replacing the antiquated, government-owned microwave (486L Troop System) network in USAFE.

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k.	Pacific Command & Control (FY 1994 Base: \$926)..... Funds final increment of support for the Command Tactical Informa- tion System (CTIS), an Alaska unique Command and Control (C2) system that is being integrated into the Theater Battle Management (TBM) System.	\$+2,056
1.	Minuteman III Rivet Mile (FY 1994 Base: \$356,377)..... Reflects increased depot maintenance costs for the Minuteman life extension program. Supports Rivet Mile initiatives to integrate depot level maintenance with base level maintenance by bringing depot level maintenance teams to launch and launch control facilities to perform required maintenance.	\$+1,965
m.	European C2 Systems (FY 1994 Base: \$432)..... Provides the following support for three USAFE C2 systems: NATO Air Command and Control System design and specification (for contractor and TDY costs); installation of a Global Decision Sup- port System (GDSS) node in the USAFE Command Center to support theater airlift; and accelerated Theater Battle Management instal- lations throughout USAFE.	\$+1,346
n.	Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) Depot Maintenance (FY 1994 Base: \$3,487)..... Increase is required to reduce the depot level maintenance backlog on the LANTIRN system due to heavy utilization in Southwest Asia (SWA) over the past few years.	\$+1,340
o.	Harpoon B-52H Integration Maintenance (FY 1994 Base: \$-0-)..... Restores funding for contract services to support Harpoon on the B-52H. The Air Force initially cancelled Harpoon integration on the B-52H and zeroed this line. Retirement of the remaining B-52Gs in FY 1994 resurrected the requirement for B-52H Harpoon maintenance.	\$+888

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\$+415

p. Theater Battle Management (FY 1994 Base: \$18,745).....
Supports initial start up costs in the Pacific Theater for fielding
of the Wing Command and Control System (WCCS) and the Contingency
Theater Automated Planning System (CTAPS), which standardizes air
operations in all theaters and connects with other Services and
allied systems for required interoperability.

\$+327

q. Air Interdiction Missile (AIM)-9M Intermediate
Maintenance (FY 1994 Base: \$1,551).....
Provides funds to reimburse Letterkenney Army Depot for maintenance
of missiles returning from the field in preparation for modifica-
tion.

\$-182,095

8. Program Decreases.....

\$-94,215

a. Flying Hour Consumption Offset.....
The FY 1994 flying hour program was repriced to reflect approved
cost factors based on the most current consumption data available.
The increase was \$160 million more than the FY 1994 Appropriations
Act OPTEMPO increase of \$280 million and necessitated a realignment
of funding from various programs to ensure our flying missions were
fully supported. The \$94 million here reflects flying hour repric-
ing and offsets within this Activity Group. A reprogramming
request will be provided to Congress at a later date and, once ap-
proved, funding will be restored.

\$-24,455

b. Civilian Pay Workyear Costs (FY 1994 Base: \$173,570).....
These adjustments are based on the most current data available on
average civilian pay salaries for FY 1994.

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c.	Environmental Compliance (FY 1994 Base: \$132,749)..... Environmental Compliance requirements include a recurring level of Operations and Services (O&S) and nonrecurring projects generated by applicable federal, state, and local laws. Extensive nonrecurring work at the Defense Early Warning (DEW) line radar sites was completed in FY 1993 ahead of schedule.	\$-9,291
d.	Tactical Airborne Command & Control (FY 1994 Base: \$18,956)..... A change from three-level to two-level maintenance resulted in decreased funding required to support the AN/USC-4B capsule for the Airborne Battlefield Command Control Center (ABCCC) III (roll-on, roll-off system modules). Decrease is due to replacement of existing serviceable work requests (pay as you break) with contractor depot level support.	\$-9,504
e.	Special Reconnaissance Systems (FY 1994 Base: \$13,034)..... Reduction is due to a decrease of approximately 2,000 flying hours for the PACER COIN mission. This program transfers to the Air National Guard in FY 1995.	\$-8,654
f.	Theater Air Control System Improvements (FY 1994 Base: \$64,644).... Provides decreased contractor logistic support (CLS) due to a reduced number of stem units and operating hours supported by the AN/GPY-T-1 system, which conducts and evaluates radar crew training exercises.	\$-7,412
g.	Tactical Cryptologic Activities (FY 1994 Base: \$168,194)..... Reflects decreases in the support costs (supplies, equipment, etc.) for RIVET JOINT operations and training for cryptologic missions around the world.	\$-6,750

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h.	Overseas Air Weapon Control System (FY 1994 Base: \$11,366)..... Decrease is due to the phase out of Constant Watch by Contingency Theater Automated Planning System (CTAPS), which standardizes air tasking orders in all theaters and provides automated decision support tools to address Desert Storm lessons learned. CTAPS also connects with other services and allied systems for required interoperability in theater.	\$-5,487
i.	Joint Tactical Communications (FY 1994 Base: \$8,033)..... Reflects a reduction in depot level repairable funding which was increased in previous years to support real world contingency requirements.	\$-4,619
j.	Tactical Airborne Control Systems (FY 1994 Base: \$53,161)..... Reduces Readiness Training Unit (RTU) costs for OA-10 pilots to become dedicated airborne forward air controllers. Also there is a decrease in Tactical Air Control Parties (TACP) deployment requirements in conjunction with the US Army.	\$-4,460
k.	Constant Source (FY 1994 Base: \$6,488)..... Mission realignments have delayed the Constant Source effort to provide display systems at wing level. Constant Source allows wings to receive both national and tactical intelligence information.	\$-2,968
1.	USCENTCOM Communications (FY 1994 Base: \$12,312)..... Includes a decrease in Red Switch data contract services and computer equipment purchases, less analytical support for Area of Responsibility (AOR) database updates, and less training in support of Joint Communications Support Element (JCSE) deployments.	\$-1,438

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m. Air Launch Cruise Missile (FY 1994 Base: \$22,668)..... Reduces contract engineering level of effort within prime contract. Reflects decreased requirements to conduct software anomaly analysis, hardness maintenance/hardness survivability analyses, and service revealed deficiency analyses.	\$-1,200
n. Short Range Attack Missile (FY 1994 Base: \$4,550)..... Reduces support for flight test, failure investigations and Single Integrated Operation Plan (SIOP) maintenance due to retirement of operationally excess SRAMs.	\$-936
o. Joint STARS (FY 1994 Base: \$1,020)..... Delay in delivery of first aircraft reduced the site activation costs for the first Joint Stars squadron at Robins AFB, GA.	\$-706
9. FY 1994 Current Estimate.....	\$6,314,653
10. Price Growth.....	\$+264,329
11. Civilian Locality Pay Offset..... Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated.	\$+17,539

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12. Functional Program Transfers..... \$+361,040

a. Transfers In..... \$+552,617

1) Defense Airborne Reconnaissance Program..... \$+309,861

Responsibility for management of the Joint Service and Defense-wide airborne reconnaissance program has been transferred to the newly established Defense Airborne Reconnaissance Program (DARP). Includes manpower, equipment, facilities and associated costs to support nonlethal unmanned aerial vehicles, manned Defense-wide and theater airborne reconnaissance assets, advanced airborne reconnaissance and surveillance technologies, and joint interoperable ground processing capabilities for airborne reconnaissance systems. Transfers from Activity Groups: Combat Related Operations (\$1,670) and Security Programs (\$308,191), to this Activity Group.

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2) Depot Purchased Equipment Maint (DPEM)	\$+94,813
Decentralization.....	
In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to the weapon system mission accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY95, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to the mission accounts. Decentralizing the depot maintenance account enables the commands to make better programming, budgeting and execution decisions resulting in better weapon system management and increased cost visibility. This transfer is from Activity Group: Logistics Operations and is moved to appropriate Activity Groups within the operating commands.	
3) F-16 Post Production Requirements.....	\$+79,200
F-16 production ends with the last buy of 12 aircraft in FY 1994. Requirements previously funded in the Air Force Aircraft Procurement account will be transferred to O&M beginning in FY 1995. The transfer covers F-16 flight testing, accident investigation, software depot maintenance, training equipment maintenance and contract services.	

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\$+26,657

- 4) F-15 Sustaining Engineering.....
Engineering support was provided from within the Aircraft Procurement appropriation while the F-15E production line was operational. Now that the production line is closed, engineering support is transferred to the O&M appropriation. Sustaining engineering funds two major categories. The first category covers typical efforts such as accident investigations, reliability and maintainability evaluations, and aircraft operational flight program updates. The second category, post productions support, ensures future viability of the F-15 as defined within the Air Vehicle and Aerospace Support Equipment tasks under contract with McDonnell Douglas Aerospace. The Air Vehicles tasks, for example, maintain the F-15 as a fully mission capable aircraft through fatigue analysis, fault analysis, and maintenance engineering of avionics and mechanical systems deficiencies identified during operational service. The results of these efforts are submitted for redesign and programming of weapons systems modifications.

- 5) Advanced Cruise Missile (ACM) Sustaining Engineering.....
This requirement is for a sustaining engineering contract with Hughes to support the ACM. The weapon system maintenance costs were previously funded via production contracts (within the Missile Procurement appropriation). However, in FY 1995, the system is out of production and funding is transferred to the Operations and Maintenance (O&M) appropriation.

\$+16,000

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6) Malmstrom Air Force Base Transfer (FY 1994 Base \$11,250)..... In conjunction with Air Force base structure realignments, Malmstrom Air Force Base transfers to this Activity Group from Activity Group: Mobility Operations. This realignment is for the cost of civilians only. Remaining resources will transfer during the next budget cycle.	\$+10,940
7) Two Level Maintenance..... Air Force converted their existing three levels of engine maintenance (organization, intermedi- ate, and depot) to two levels by eliminating base level intermediate maintenance for selected weapons systems. Implementation is phased by base and aircraft type beginning in FY 1994 with full implementation scheduled for FY 1999. Significant savings will be realized in the outyears in the Military Personnel and Procurement appropriations. These savings result from a decrease in intermediate maintenance personnel (blue-suit) and precision testing and calibrating equipment. These savings will be partially offset by increases in Operation and Maintenance, Air Force (O&M, AF) in depot maintenance personnel, Depot Level Reparables (DLR's) and consumable supply costs; to include increased transportation costs. However, the O&M, AF cost increases are mitigated by decreases in base level DLR's and consumable supply costs.	\$+7,600

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8) Commercial Activities (A-76 Studies).....	\$+4,541
This is a transfer into O&M from the Military Personnel Appropriation where the manpower authorizations have been determined to not be military essential and the activity/function has been designated as a candidate to be studied for contracting out in accordance with OMB Circular A-76.	
9) Joint STARS Delivery Update.....	\$+2,000
Transfers funds to Operation and Maintenance from the Aircraft Procurement appropriation for continued site activation of the first Joint STARS squadron at Robins AFB, GA.	
10) C2IPS Funding Transfer.....	\$+1,005
Aligns the Command and Control Information Processing System (C2IPS) with other Theater Battle Management programs in support of Air Force Chief of Staff direction to integrate command, control, and communications computer programs.	
b. Transfers Out.....	\$-191,577
1) Removal of Air Mobility Command from the Air Force Defense Business Operations Fund (DBOF)...	\$-156,790
Military personnel funding transfers from the O&M appropriation to the Military Personnel appropriation with the removal of Air Mobility Command from the Air Force DBOF, effective in FY95.	

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2) Fairchild Air Force Base..... In conjunction with Air Force base structure realignments, Fairchild Air Force Base transfers from this Activity Group into Activity Group: Mobility Operations. Funding realignments sup- ports civilian pay. Remaining resources will transfer during the next budget cycle.	\$-12,857
3) McConnell Air Force Base..... In conjunction with Air Force base structure realignments, McConnell Air Force Base transfers from this Activity Group into Activity Group: Mobility Operations. Funding realignment sup- ports civilian pay. Remaining resources will transfer during the next budget cycle.	\$-9,188
4) Theater Battle Management Communications..... Realigns Operation and Maintenance dollars to Research, Development, Test & Evaluation ap- propriation to support Wing Command and Control Systems (WCCS) implementation.	\$-4,300
5) Senior Scout to Air National Guard..... Transfers aircraft maintenance requirements and funding for two Senior Scout aircraft in warm storage to the Air National Guard.	\$-3,800
6) PACER Coin Transfer..... Transfers the PACER COIN mission and aircraft to the Air National Guard.	\$-2,905

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7) Initial Cadre Training..... \$-1.500
Transfers Operation and Maintenance funding to
the Aircraft Procurement appropriation for the
initial factory course training for Airborne
Warning and Control System.

8) Modular Control Equipment (MCE) Systems Trainer \$-237
Transfers funding of MCE System Trainer Program
to the Air National Guard.

13. Program Increases..... \$+463,203

a. B-2 Operational Support (FY 1994 Base: \$57,263)..... \$+148,410

The Air Force took delivery of its first operational B-2 aircraft at Whiteman Air Force Base in December 1993. By the end of 1995, the Air Force will bedown a total of seven aircraft. Drawdown of other bombers makes B-2 operational support critical to maintaining a credible manned bomber program in the late 1990s. Contract increases between FY 1994 and FY 1995 represent the initial requirements baseline to support the B-2 fleet. These include: sustaining engineering support of the engines, avionics, and unique areas such as Low Observable maintenance; contractor logistics support for the aircrew and maintenance trainers, On-Board Test Set, Defensive Managerment System, and Improved Technical Data System; and contract maintenance of the on/off aircraft computer support system. Increases in depot maintenance, supplies/bench stock, and fuel are directly attributable to programmed flying hours, aircraft delivery schedules, and planned block upgrades for FY 1995.

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\$+94,215

- b. Flying Hour Consumption Offset.....
The FY 1994 flying hour program was repriced to reflect approved cost factors based on the most current consumption data available. The increase was \$160 million more than the FY 1994 Appropriations Act OPTEMPO increase of \$280 million and necessitated a realignment of funding from various programs to ensure our flying missions were fully supported. The temporary reduction in FY 1994 also causes a perceived growth from FY 1994 to FY 1995. The \$94 million here reflects flying hour offsets within this Activity Group. A programming request will be provided to Congress at a later date and, once approved, funding will be restored. Then the perceived growth from FY 1994 will be eliminated.

\$+50,844

- c. Training Program Flying Hours (FY 1994 Base: \$316,479).....
Reflects costs of increased training flying hours (+8,865 hours) associated with the initial consolidation of all TF-coded fighter training in the active and reserve forces. This includes A-10, F-15 and F-16 aircraft. Also supports increased T-38 proficiency training under the Companion Training Program.

\$+28,152

- d. B-1 Conventional Weapons Upgrade (FY 1994 Base: \$26,480).....
The Bottom-Up Review emphasized the importance conventional munitions played in dramatically increasing the effectiveness of coalition forces in the Gulf War. With the programmed retirement of B-52s, Air Force plans to upgrade the B-1 weapons delivery systems to handle several conventional munitions are critical. This multistage upgrade will begin with the improvements of the B-1 Operational Flight Program to deliver cluster bomb unit (CBU) munitions.

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- e. F-16 Software Upgrades (FY 1994 Base: \$35,186)..... \$+21,354
Increase supports scheduled Operational Flight Program (OFF) upgrades to the F-16 A-D Weapons Systems. The OFF instructs the on-board computers that control weapons delivery, data management pilot displays, and navigation. Periodic reprogramming of the OFF is required to compensate for changes in tactics, threats, new weapons, and corrections of deficiencies.
- f. Airborne Warning and Control System (FY 1994 Base, \$154,352)..... \$+18,864
Reflects a change in funding policy for counterdrug operations. Beginning in FY 1995, counterdrug operations will be funded directly within each service's programs instead of earning reimbursements from the central counterdrug account during the year of execution. Accordingly, this budget line appears as an increase for FY 1995 because FY 1994 reimbursements have not yet been earned into the Air Force account.
- g. F-15 Contractor Logistics Support (CLS) (FY 1994 Base: \$10,739).... \$+18,567
Increase covers a scheduled FY 1995 software upgrade for the F-15 A-D Operational Flight Trainers and a computer rehost of all F-15 weapons systems trainers. The software update to the Operational Flight Trainers insures they do not lag operational aircraft systems upgrades, causing compatibility problems and significantly reducing training effectiveness. The computer rehost will replace obsolete computational computers whose low memory capacity has restricted the ability of the weapon systems to handle enhanced F-15 systems.

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h.	Environmental Compliance (FY 1994 Base: \$120,723)..... Additional funding is needed to meet increased requirements for changing and expanding environmental laws, mandatory host nation recycling programs (Germany), amended Clean Air Act requirements; new stormwater requirements; and identification of projects and services required to correct out-of-compliance conditions by major commands.	\$+12,131
i.	Special Operations Forces Logistics Support (FY 1994 Base: \$37,292) Provides increased logistics support through Air Force Special Operations Command to U.S. Special Operations Command. This includes funds for increased depot maintenance and for technical manuals (first increment) on SOF aircraft.	\$+10,930
j.	Compass Call (FY 1994 Base, \$79,510)..... Reflects increased contract cost for the contractor operated depot supporting Compass Call/Combat Talon. Increase also funds one additional programmed depot maintenance overhaul action.	\$+7,942
k.	Real Property Maintenance (RPM) (FY 1994 Base: \$479,329)..... Funds were previously realigned to offset shortfalls in Base Operating Support in order to provide absolute minimum mission es- sential support to our combat forces. In FY 1995, Air Force leadership placed renewed emphasis on RPM and restored funding to a minimal 72 percent of required level. Funds will be used to effect repairs to facilities and slow the growth in backlog of maintenance and repair (BMAR). Funds will also be used for facility contracts and to provide supplies for the in-house forces to perform the maintenance needed to preclude more expensive repairs.	\$+7,202
1.	F-117 Contractor Logistics Support (FY 1994 Base: \$161,739)..... Funds final installment of effort to eliminate aircraft and engine maintenance backlogs.	\$+5,641

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\$+5,435

m. Advanced Cruise Missile (FY 1994 Base: \$10,564).....
Increase covers the contracts for range time and assets associated with test and evaluation of the ACM. The using command conducts 4-5 tests per year, which are required by the Department of Energy, to certify the reliability of the nuclear system. In addition, as equipment is delivered and training and documentation capabilities develop, the requirements for organic depot equipment maintenance are increasing.

\$+5,217

n. Minuteman/Peacekeeper Depot Level Repairables (DLR)
(FY 1994 Base: \$248,237).....
DLR funding is used to procure replacement parts from base supply for the Minuteman and Peacekeeper weapon system. This increase provides for additional missile DLR items based on FY 1994 consumption to date and current surcharge rates.

\$+4,900

o. Panama Canal Treaty Implementation Plan.....
Increase represents additional minor construction requirements as the Air Force takes over base support responsibilities for the implementation of the Panama Canal Treaty previously supported by departing Army/Navy units. This treaty relinquishes all United States Government holdings in Panama by 31 December 1999.

\$+4,604

p. Theater Battle Management (TBM) (FY 1994 Base, \$18,491).....
Funds continuation of start-up costs for installation of the Wing Command and Control Center at Ramstein AB, GE, and Incirlik AB, TU. WCCS provides Air Force wing commanders with an automated, secure, near time method of obtaining accurate resource information for command and control of their forces.

\$+4,200

q. Joint STARS (FY 1994 Base: \$314).....
Delay in delivery of the first Joint STARS aircraft deferred site activation costs for the Joint STARS squadron at Robins AFB, GA, until FY 1995.

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r.	Overseas Air Weapon Control Systems (FY 1994 Base: \$5,157)..... Increase is for the individual Air Tasking Order workstations to be fielded and maintained within PACAF and USAFE. A shortened fielding schedule will provide improved common C4I systems worldwide.	\$+3,761
s.	Tactical Airborne Control System (FY 1994 Base: \$54,747)..... Increase in OA-10 pilot training, such as for Forward Air Controllers and enlisted Terminal Attack Controllers in the Close Air Support (CAS) mission, is required to improve Air Force CAS support to the U.S. Army.	\$+2,694
t.	Airborne Battlefield Command & Control Center (FY 1994 Base: \$11,968) Provides depot maintenance for aircraft mission capsules as they leave warranty. Additionally, there is an increase in organic software capability. Also funds for integration of ARC-222 radios which provide interoperable communications between Army and Marine units.	\$+2,400
u.	Tactical Air Control System (FY 1994 Base: \$55,236)..... Increase in contract cost for installation of three additional Contingency Theater Automated Planning Systems (CTAPS), which develops and modernizes shelf equipment in a modular fashion to support tailored responses to contingency operations.	\$+1,870
v.	Electronic Countermeasures (FY 1994 Base: \$1,645)..... Provides increased software depot maintenance support for ALQ-131/184 electronic countermeasures systems.	\$+1,617

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w. Deployable Command, Control, Communications Systems
(FY 1994 Base: \$21,096)..... \$+1,205

Reflects increase to support a new program, Theater Deployable Com-
munications (TDC), that provides smaller/lighter commercial off-
the-shelf type equipment, which will require less maintenance,
manpower and airlift to mobilize. Once the concept is proven in an
interoperable environment, the large scale fielding of TDC, to
replace older equipment, will save significant dollars and improve
readiness.

x. Tactical Air to Ground Missile (FY 1994 Base: \$1,056)..... \$+1,048

Provides for rocket motor replacements due to a recent test
failure. As a result, the Air Force will test an additional 3,000
missiles with an expected replacement of 1,000 motors.

14. Program Decreases..... \$-228,884

a. Force Structure Reductions/Realignments (FY 1994 Base: \$248,620)... \$-132,159

The Bottom-Up Review resulted in net reductions to the number of
deployable bombers and fighters and transfer of several aircraft to
the Air Reserve Component (ARC). The decrease in FY 1995 funds
reflects the net impact of a 30 PAA reduction to the B-1 fleet, six
of which will transfer to the Air National Guard (ANG), the retire-
ment of 24 B-52H, and the reduction of 12 F-15 and 24 F-16 PAA.
Flying hour realignments will also impact the overall cost of FY
1995 program. Most significantly, F-16 flying hours have been
reduced to cover increased OPTEMPO/flying hours for the F-15E and
A-10 programs. The A-10 flying hour increase also reflects the
addition of 6 PAA aircraft.

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\$-34,526

- b. Base Support Realignment and Closure (FY 1994 Base, \$1,970,870)....
Decrease associated with manpower changes due to base closures/
realignment and force structure drawdown. Because of the
significant changes in worldwide threats and unprecedented pressure
to reduce defense spending, the Air Force is immersed in the larg-
est and most rapid military drawdown since the Vietnam Era. Ad-
ditionally we are implementing several base realignments and
management restructure initiatives to reduce manpower, facility,
and funding requirements. These significant force structure
changes will result in substantial reductions in Base Support fund-
ing requirements for both infrastructure and personnel support
programs. Some of the major areas where we expect to see reduced
costs include utilities, real property maintenance, base communica-
tions, civilian personnel, and other day to day operating costs.
Because many units and missions are being realigned and moved to
remaining installations, costs at some installations will increase
to accommodate an influx of realigned personnel/units.

\$-17,107

- c. Tactical Cryptologic Activities (FY 1994 Base: \$176,868).....
Cost reduction is due to putting the last two remaining Senior
Scout aircraft into warm storage. Remaining maintenance will be
paid by the Air National Guard, to whom these aircraft were
transferred.

\$-12,775

- d. Reduced Helicopter Support (FY 1994 Base: \$18,145).....
Represents return to normal depot maintenance activity as backlog
was reduced in FY 1994. Also reflects reduced ICBM helicopter sup-
port due to the accelerated Minuteman II retirement.

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\$-10,000

- e. Burdensharing.....
This initiative seeks to achieve significant savings as the Defense Department, working with Department of State, develops new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of civilian personnel and other expenses, thereby reducing the cost of overseas defenses. Savings are realized primarily by the Government of Japan assuming more personnel costs.

- f. Command, Control, Communications & Computer (C4) Reduction (FY 1994 Base: \$546,305).....
As a result of force structure drawdowns, the Air Force reduced its C4 systems requirements, which include long haul communications, Automated Data Processing (ADP) services and microcomputer services. Long haul communications reductions include dedicated communications circuit connectivity for command and control, weather, integrated tactical warning/attack assessment and intelligence connectivity. Reductions in ADP contract services include software development/maintenance that is not accomplished by organic means that supports strategic and tactical command and control, space systems and AF business system applications. Improved contracting procedures for microcomputer purchases reduced the cost of acquisition of personal computers for all commands and field operating agencies.

\$-6,561

\$-5,088

- g. Tactical Command Communications (FY 1994 Base: \$14,983).....
Reflects stabilization of leased communication costs after installation of ACC, PACAF and USAF command and control alerting systems and savings as a result of additional base closings.

\$-2,808

- h. One Less Workday.....
There are 260 compensable calendar workdays in FY 1995 versus 261 days in FY 1994.

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1. Short Range Attack Missile (SRAM)(FY 1994 Base: \$3,610)..... Reduced support for flight test, failure investigations and Single Integrated Operation Plan (SIOP) maintenance due to movement of operationally excess SRAMs in preparation for retirement.	\$-2,118
j. Pacific Command & Control Systems (FY 1994 Base: \$2,748)..... Reflects savings from completion of the final phase of the Command Tactical Information System (CTIS), an Alaska-unique command and control system. Operational support for this program will continue under Theater Battle Management.	\$-1,899
k. Low Altitude Navigation and Targeting Infrared For Night (LANTIRN) Depot Maintenance (FY 1994 Base: \$4,827)..... Returns LANTIRN funding to a level which supports normal maintenance activity. Heavy use of the LANTIRN system in Southwest Asia generated a maintenance backlog at Warner-Robins ALC during FY 1994.	\$-1,746
1. Constant Source (FY 1994 Base, \$3,414)..... Defers support for Constant Source effort to provide 36 additional display systems, that would provide national and tactical intel- ligence information at wing level.	\$-1,098
m. USAF Command & Control Systems (FY 1994 Base: \$1,511)..... Decrease is due to program support transferring from contract to in-house for the Operations Support Center (OSC), which supports daily and contingency operations and the implementation of critical command and control systems for CINCUSAF.	\$-999
15. FY 1995 Budget Request.....	\$7,191,880

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA

SQUADRONS	FY 1993	FY 1994	FY 1995
B-52.....	6	5	3
B-1.....	6	6	4
B-2.....	1	1	1
B-52G.....	3	0	0
F-4G.....	2	1	1
F-111.....	4	3	3
F-15.....	17	14	14
A-10.....	5	5	6
F-16.....	20	20	20
F-15E.....	7	7	7
F-117.....	2	2	2
EF-111.....	1	1	1
EC-130H.....	2	2	2
E-3.....	5	5	5
OA-10.....	2	1	1
EC-130E.....	1	1	1
EC-135K.....	1	1	1
C/R/RC/TC-135/S/U/V/W/X.....	2	2	2
TOTAL.....	87	77	74

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B-52.....	84	56	32
B-1.....	84	80	50
B-2.....	0	4	7
B-52G.....	33	0	0
H-1.....	29	29	22
F-111.....	84	54	54
F-15.....	306	264	252
A-10.....	72	66	72
F-16.....	504	384	360
F-15E.....	138	138	138
F-4G.....	18	24	24
F-117.....	36	36	36
F-16 (Aggressors).....	6	6	6
E-9A.....	2	0	0
EF-111.....	24	24	24
E-3.....	29	29	29
EC-130H.....	10	10	10
EC-130E.....	6	6	6
EC-135K.....	2	1	1
OA-10.....	60	69	72
EC-137D.....	1	1	1
C-130H.....	2	2	0
C/R/RC/TC-135/S/U/V/W/X.....	11	11	17
T-38.....	53	55	85
T-37.....	48	14	14
Training.....	376	435	446
TOTAL.....	2,018	1,798	1,758

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	FY 1993	FY 1994	FY 1995
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
B-52.....	84	73	39
B-1.....	84	82	57
B-2.....	0	2	5
B-52G.....	33	8	0
H-1.....	11	29	23
F-111.....	109	60	54
F-15.....	304	274	254
A-10.....	55	67	71
F-16.....	503	418	365
F-15E.....	112	137	138
F-4G.....	16	20	24
F-117.....	36	36	36
F-16 (Aggressors).....	6	6	6
E-9A.....	2	0	0
EF-111.....	24	24	24
E-3.....	27	29	29
EC-130H.....	10	10	10
EC-130E.....	6	6	6
EC-135K.....	2	1	1
OA-10.....	52	62	72
EC-137D.....	1	1	1
C-130H.....	2	2	0
C/R/RC/TC-135/S/U/V/W/X.....	11	11	16
T-38.....	43	54	82
T-37.....	45	38	14
Training.....	386	382	436

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
FLYING HOURS			
B-52.....	43,496	26,506	22,786
B-1.....	29,322	32,154	25,387
B-2.....	0	502	1,706
B-52G.....	8,677	2,065	0
H-1.....	15,578	13,880	11,000
F-111.....	31,684	24,449	19,224
F-15.....	109,032	89,805	83,321
A-10.....	26,579	30,908	33,170
F-16.....	176,942	150,383	127,792
F-15E.....	42,749	50,115	52,090
F-4G.....	7,340	8,311	8,160
F-117.....	9,456	11,016	11,016
F-16 (Aggressors).....	2,601	2,088	2,088
E-9A.....	0	75	0
EF-111.....	8,166	10,240	8,840
E-3.....	28,136	29,922	28,466
EC-130H.....	5,800	6,314	6,314
EC-130E.....	3,824	3,504	3,504
EC-135K.....	780	742	600
OA-10.....	25,556	30,549	35,439
EC-137D.....	680	1,000	1,000
C-130H.....	1,491	2,000	250

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

FLYING HOURS

	FY 1993	FY 1994	FY 1995
C/R/RC/TC-135/S/U/V/W/X.....	12,911	12,748	17,606
T-38.....	17,750	21,825	32,680
T-37.....	22,037	16,034	7,911
C-12.....	0	850	850
Training.....	125,450	134,907	143,772
TOTAL.....	756,037	712,892	684,972

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IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA (CONTINUED)

AVG FLYING HOURS PER AVERAGE APAI

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B-52.....	518	363	584
B-1.....	349	392	445
B-2.....	0	251	341
B-52G.....	263	258	0
H-1.....	1,416	479	478
F-111.....	291	407	356
F-15.....	359	328	328
A-10.....	483	461	467
F-16.....	352	360	350
F-15E.....	382	366	377
F-4G.....	459	416	340
F-117.....	263	306	306
F-16 (Aggressors).....	434	348	348
E-9A.....	0	0	0
EF-111.....	340	427	368
E-3.....	1,042	1,032	982
EC-130H.....	580	631	631
EC-130E.....	637	584	584
EC-135K.....	390	742	600
OA-10.....	491	493	492
EC-137D.....	680	1,000	1,000
C-130H.....	746	1,000	0
C/R/RC/TC-135/S/U/V/W/X.....	1174	1,159	1,100
T-38.....	413	404	399
T-37.....	489	421	565
Training.....	325	353	330

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ACTIVITY GROUP/O-1: AIR OPERATIONS

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
2. <u>Base Support</u>			
Total End Strength *	238,358	223,521	204,783
(Military)	206,847	191,895	175,891
(Civilian)	31,511	31,626	28,892
Total Major Installations	63	50	44
(CONUS)	42	33	29
(Overseas)	21	17	15
Facilities Supported (000 sq ft)	265,978	225,809	210,047
Plant Replacement Value (\$000)	\$103,086,000	\$88,782,000	\$84,250,000
Total Number of Quarters (Unacc)	72,507	71,529	67,771
Number of Officer Quarters	7,511	7,458	7,406
Number of Enlisted Quarters	64,996	64,071	60,365
Number of Vehicles, Total	59,880	59,137	57,169
(Owned)	59,262	57,346	54,836
(Leased)	618	1,791	2,333
Number of Child Care Centers	135	136	138

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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IV. Performance Criteria and Evaluation Summary:

3. INTERCONTINENTAL BALLISTIC MISSILES

	<u>FY 1993</u>		<u>FY 1994</u>		<u>FY 1995</u>	
<u>Squadrons and Missiles</u>	<u>SQUADRONS MISSILES</u>		<u>SQUADRONS MISSILES</u>		<u>SQUADRONS MISSILES</u>	
Minuteman.....	7	227	4	92	1	5
(MM II).....	11	510	11	525	10	495
(MM III).....	1	50	1	50	1	50
Peacekeeper.....						
Other: (SRAM)*						
(ALCM)*						
TOTAL.....	19	787	16	667	12	550

* Details are classified.

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V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military End Strength (Total)</u>	161,171	145,372	134,758	-10,614
Officer.....	17,434	15,852	14,741	-1,111
Enlisted.....	143,737	129,520	120,017	-9,503
<u>Civilian End Strength (Total)</u>	28,424	28,611	26,039	-2,572
U.S. Direct Hire.....	19,475	19,412	17,507	-1,905
Foreign National Direct Hire.....	1,919	2,431	2,418	-13
Total Direct Hire.....	21,394	21,914	19,925	-1,918
Foreign National Indirect Hire.....	7,030	6,768	6,114	-654
<u>Military Workyears (Total)</u>	168,940	153,539	141,228	-12,311
Officer.....	17,862	16,975	15,609	-1,366
Enlisted.....	151,078	136,564	125,619	-10,945
<u>Civilian Workyears (Total)</u>	29,558	27,794	27,735	-59
U.S. Direct Hire.....	20,739	18,787	18,770	-17
Foreign National Direct Hire.....	2,372	1,850	2,463	+613
Total Direct Hire.....	23,111	20,637	21,233	+596
Foreign National Indirect Hire.....	6,447	7,157	6,502	-655

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Explanation of End Strength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	147397	28473
485 Engineering & Installation Group Support Realignment	-20	-31
AETC Standup.....	39	-1
AF Restructure Initiatives.....	-104	-30
Base Closures.....	-966	-370
Base Infrastructure Transfers.....	-1514	1
C-130 Combat Configuration.....	218	0
Child Care/Family Support Realignments.....	-3	-30
Combat Camera.....	14	8
DFAS to PACAF Realignment.....	239	151
European Base Force Adjustments.....	-369	-56
Fighter Crew Ratio Increase Delay.....	-222	0
BOS Conversion (USAFE).....	494	90
Minuteman Maintenance.....	0	49
MWR Nonappropriated to Appropriated Fund Conversion.....	0	208
Pacific Base Force Adjustments.....	-182	-12
Pacific Comm Realignments.....	369	130
Senior Scout.....	-56	-2
Simulator Threat Validation Transfer.....	10	51
Short Range Attack Missile.....	242	0
Training Program Adjustments.....	-202	-1
Net All Others.....	-12	-2
2. FY 1994 Current Estimate.....	145372	28611

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	MIL	CIV
Commercial Activities (A-76 Actions).....	-244	43
Air Mobility Command to O&M (From DBOF).....	504	76
AF Restructure Initiatives.....	-97	-128
Base Closures.....	-4285	-1373
Civilian Workforce Reduction.....	0	-354
Communications Program Adjustments.....	-237	-83
Community Support Program Change.....	-1	-45
Defense Airborne Reconnaissance Program.....	2048	13
Defense Management Review Actions.....	-995	-346
Electronic Combat Support Transfer.....	0	-36
Environmental Compliance Program.....	0	118
European Base Force Adjustments.....	-1629	-492
Family Support Center Reduction.....	0	-25
Force Structure Reductions.....	-4229	-91
Infrastructure Streamlining.....	-45	-38
Joint STARS (+2 E-8).....	781	36
Laundries to O&M.....	0	214
Minuteman II Reductions.....	-1388	-4
Pacer Coin.....	-38	0
PC-III Program Adjustments.....	-101	0
Two-Level Maintenance.....	-526	0
WRM AMMO Support.....	-60	0
Net All Others.....	-72	-57
3. FY 1995 Current Estimate.....	134758	26039

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

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

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

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

The National Emergency Airborne Command Post (NEACP) is a primary node of the National Military Command System (NMCS). Its primary mission is to provide a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war. The NEACP maintains one team and aircraft on continuous alert status to fulfill its vital national level C3 mission. The NEACP communications is a worldwide network to link NEACP, Air Force One,

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and other airborne command posts with the National Command Authority. The network consists of fixed and mobile ground radio sites, circuitry, and interfaces with military and commercial communications systems. The National Military Command System (NMCS) program consists of equipment for emergency actions and contingency communication among the National Military Command Center (NMCC), Commanders-in-Chief's (CINCs) Command Centers, Air Force Operations Support Center (AFOSC), Major Command command centers, the White House, Allies, and State Department operations worldwide.

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

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

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

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

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

The Joint Surveillance System (JSS) provides command, control, and communications (C3) and air surveillance capability in support of North American Air Defense Command (NORAD) atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements. The program consists of joint-use radars around the periphery of the CONUS, 13 radars in Alaska, four Sector Operations Control Centers (SOCCs) in the CONUS, and a Regional Operations Control Center (ROCC). The SOCCs and ROCC together provide command and control of forces for the missions of airspace control and air defense against atmospheric attack. The ROCCs receive sensor data from long range radar (LRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the Distant Early Warning (DEW) line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 13 JSS sensor sites in Alaska, while in the CONUS there are 42 JSS sensor sites (40 of which are joint FAA-USAF sites, and 2 which are USAF sites only).

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

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The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Inter-Continental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Air Force Space Command, Strategic Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and communications, command, and control facilities.

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

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

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

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

The Space Defense Interface Network program provides connectivity from Cheyenne Mountain AFB to the worldwide sensor sites supporting SPACETRACK and Space Defense Operations Center missions. Another Cheyenne Mountain-based program is the Tactical Warning/Attack Assessment (TW/AA) system. It provides communications and computer systems that deliver timely, unambiguous, and accurate Integrated TW/AA information to the National Command Authorities, Allies, and Unified and Specified Commander in Chiefs (CINCS). There are two parts to this program: program costs to support the existing 427M computer system; and the Cheyenne Mountain Upgrade (CMU), which is a program to upgrade and/or replace systems in Cheyenne Mountain, as well as the Air Force Space Command suite of equipment for the Commander-in-Chief Mobile Alternate Headquarters (CMAH). The CMAH is a series of six "trailers" that are ground transportable and support the battlestaff function. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting CINCNORAD, USCINCSpace, CINCSSTRAT, and the National Command Authorities. These circuits provide data necessary to make force management and force survival decisions.

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

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NAVIGATION/WEATHER SUPPORT: The Air Force Air Traffic Control, Approach and Landing System (ATCALS) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those navigation and control systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Examples of assets supported and initiatives include the LORAN-C/D equipment in PACAF and USAFE and integration of new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert. Due to base closures, decreases in the number of towers as well as radars are occurring and will continue to occur as additional bases close.

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

OTHER COMBAT OPERATIONS SUPPORT PROGRAMS: These programs include monitoring overall capability of radar bomb scoring, electronic countermeasures, ground directed bombing sites, unit level intelligence activities, and defensive training. They develop, administer, standardize, and evaluate unit level readiness and the capability of flying and nuclear missile activities and technical order data for new and existing missile systems. They also cover the evaluation of capabilities and limitations of electronic sensors, testing, evaluation and commissioning certification of long-range radars. The Strategic Aerospace Intelligence Activity provides unit level intelligence support to aircrews on target

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selection, weaponneering, target and penetration analysis, countertactics, and countermeasures. Kits enable units to operate from a main base or in a deployed mode. The defensive training program consists of supporting full scale and subscale drones/aerial targets for the air-to-air weapons evaluation program, fighter weapons instructor course, missile firing program, Development, Testing and Evaluation (DT&E) and Operational Testing and Evaluation (OT&E) test programs, as well as the "William Tell" fighter pilot interceptor competition.

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

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

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

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

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JCS EXERCISES: This program funds training required to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and a joint readiness capability to project military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, technical agreements, and interoperability. The program funds O&M costs incurred as a direct result of planning for or taking part in an exercise. Costs are incurred in categories such as transportation of equipment, travel of personnel, supplies, and for other exercise-related requirements.

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

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

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Air Force World Wide Military Command & Control System (WWMCCS) Sites.....	13	13	13
2. National Emergency Airborne Command Post (NEACP) Ground Entry Points.....	18	18	18
3. National Military Command System (NMCS) Sites.....	1	1	1
4. Joint Surveillance System (JSS).....	59	59	59
5. Region & Sector Operational Control Centers (ROCCs and SOCCs).....	7	7	7
6. North Warning System.....	35	54	54
7. North Atlantic Defense System (NADS).....	4	4	4
8. Surveillance Radars - North Atlantic Defense System (NADS).....	4	4	4
9. Ballistic Missile Early Warning System Sites (BMEWS).....	3	3	3
10. Sea Launched Ballistic Missile Radar Warning Sites (SLBM).....	5	5	5

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II. Force Structure Summary (cont):

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
11. Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker).....	3	3	3
12. NORAD Cheyenne Mountain Complex.....	1	1	1
13. Tactical Warning/Attack Assessment (TW/AA) Sites.....	9	9	9
14. Air Force Satellite Communication (AFSATCOM) Network Operations.....	7	7	7
15. Air Traffic Control, Approach and Landing Systems (ATCALS) Towers.....	112	102	92

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

	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Request	
A. Activity Group				
Combat Related Operations				
Global C3I & Early Warning.....	\$664,341	\$790,353	\$768,400	\$798,634
Navigation/Weather Support.....	106,385	150,578	144,358	138,501
Other Combat Operations Support.	177,960	253,223	250,018	222,618
JCS Exercises.....	35,006	31,405	31,367	29,265
Mgt Operational Headquarters.....	150,748	108,357	103,936	106,417
Tactical Intelligence & Special Activities.....	116,470	186,749	186,749	180,564
Total Combat Related Operations	\$1,250,910	\$1,520,665	\$1,484,828	\$1,475,999
B. Reconciliation Summary:				
		Change FY 1994/1994	Change FY 1994/1995	
Baseline Funding.....		\$1,520,665	\$1,430,539	
Congressional Adjustments.....		-35,837		
Price Change.....		+5,345	+27,970	
Functional Transfer.....		-5,436	-56,271	
Program Changes.....		-54,198	+73,761	
Current Estimate.....		\$1,430,539	\$1,475,999	

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

1. FY 1994 President's Budget Request.....	\$1,520,665
2. Congressional Adjustments.....	\$-35,837
a. Automated Data Processing.....	\$-23,012
b. Foreign Currency.....	-6,064
c. Depot Level Repairables.....	+5,860
d. Federally Funded Research & Development Centers.....	-4,285
e. Civilian Personnel Understrength.....	-4,000
f. Hamilton AFB Cleanup.....	-3,200
g. Simulation Internet.....	-955
h. Unspecified Reduction.....	-181
3. FY 1994 Appropriated Amount.....	\$1,484,828
4. Price Growth.....	\$+5,345
5. Functional Program Transfers.....	\$-5,436
a. Transfers In.....	\$+2,099
1) Silver Flag Training Complex.....	\$+1,185
Functional responsibility for the Silver Flag	
Exercise training facility site is being	
realigned to Detachment 1, 823rd Red Horse	
Squadron, Nellis AFB, NV (Activity Group: Combat	
Related Operations) from Detachment 1, AF Civil	
Engineering Support Agency, Tyndall AFB FL	
(Activity Group: Logistics Operations). The	
functional realignment places this training in	
its proper mission area.	

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2) 20th AF Realignment..... This is a residual transfer of funds from Activity Group: Air Operations to Activity Group: Combat Related Operations to complete the transfer of funding associated with the move of 20th AF from Air Combat Command to Air Force Space Command.	\$+485
3) Flight Standard Agency Transfer..... Transfers funding from Air Force Command, Control, Communications, and Computer Agency (AFC4A), Activity Group: Servicewide Activities, to Air Force Navigation/Weather Support for the Flight Standards Agency. This aligns the function with the more appropriate mission area.	\$+204
4) Grand Forks AFB Realignment..... In conjunction with ongoing Air Force restructuring, Grand Forks AFB transfers from Air Combat Command, Activity Group, Base Support to Activity Group, Global C3I & Early Warning. The funding transfer includes resources for civilian pay.	\$+158
5) Army Weather Maintenance..... Air Combat Command (ACC) has been designated as the executive agent for Weather Support to CONUS Army locations. As a result, funding within Activity Group: Mobility Operations at Air Mobility Command for contract maintenance of government weather equipment at CONUS Army locations is being transferred to ACC, Activity Group: Combat Related Operations.	\$+67

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\$-7,535

b. Transfers out.....

\$-3,204

- 1) Training Restructuring.....
Restructuring initiatives are being implemented to facilitate the reshaping and downsizing of the force by training smarter and more effectively. A key element of this restructuring is the stand up of the new Air Education and Training Command (AETC), formally Air Training Command. AETC will formally consolidate and standardize training by taking responsibility for the majority of follow-on training, previously conducted by operational commands. This specific transfer represents the realigning of responsibility and funding for the Tyndall AFB portion of the Contract Training Flight Services contract within AETC. Funds transfer from Activity Groups: Combat Related Operations and Mobility Operations to Activity Groups: Air Operations and Basic Skills/Advanced Training.

\$-2,592

- 2) Air Intelligence Agency Simulator Validation....
Functional responsibility for the Intelligence simulator is being realigned to Activity Group: Air Operations, from SubActivity Group Other Combat Operations Support Programs.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/0-1: COMBAT RELATED OPERATIONS

- 3) Appropriated Fund Support of Billeting Activities \$-1,739
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within Morale, Welfare, and Recreation (MWR) with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.

6. Program Increases..... \$+37,135

a. Program Growth in FY 1994..... \$+37,135

- 1) Strategic Defensive Command, Control, & Communications (C3) - Ground Based Systems (FY 1994 Base, \$402,487)..... \$+12,152
As a result of Congressional direction, the Air Force will continue to operate the east coast Over-the-Horizon Backscatter radar in limited (40 hrs/week) operations.

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- 2) Strategic Offensive Command, Control, & Communications (C3) - Ground Based Systems (FY 1994 Base, \$132,934)..... \$+6,192
In accordance with a JCS requirement, these funds support USSTRATCOM's effort to reduce the Single Integrated Operational Plan's (SIOP) development cycle from 18 months to 6 months. Systems applications will provide the planner with the ability to automate the current paper trail of planning and transfer data in near real-time.
- 3) U.S. Strategic Command Stand Up (FY 1994 Base, \$146,718)..... \$+4,898
Includes increasing costs associated with stand up of U.S. Strategic Command. Also includes local area network requirements that were offset in previous years by manpower reductions generated during the creation of this organization.
- 4) Strategic Offensive Command, Control, & Communications (C3) - Airborne Systems (FY 1994 Base, \$89,813)..... \$+4,281
The E-4B aircraft that support the National Emergency Airborne Command Post (NEACP) are Contract Logistics Support (CLS) aircraft that are currently undergoing required Federal Aviation Administration (FAA) safety of flight modifications.

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- 5) Flying Hour Consumption Changes (FY 1994 Base, \$12,102)..... \$+3,890
The FY 1994 Flying Hour Program was repriced to reflect the latest FY 1993 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Repairables (DLRs). The most significant increase occurred in the DLR area. FY 1993 was the first year that actual consumption data for DLRs was available.
- 6) Civilian Pay Workyear Costs (FY 1994 Base, \$19,904)..... \$+3,303
These adjustments are based on the most current data available on average civilian pay salaries.
- 7) Next Generation Weather Radar (NEXRAD) (FY 1994 Base, \$23,921)..... \$+2,042
Funds increased communication costs associated with fielding new NEXRAD radar sites. The NEXRAD system is a joint Department of Commerce, Department of Transportation, and DoD effort to modernize the aging weather radar network and is critical in providing severe weather protection for the Nation's resources.

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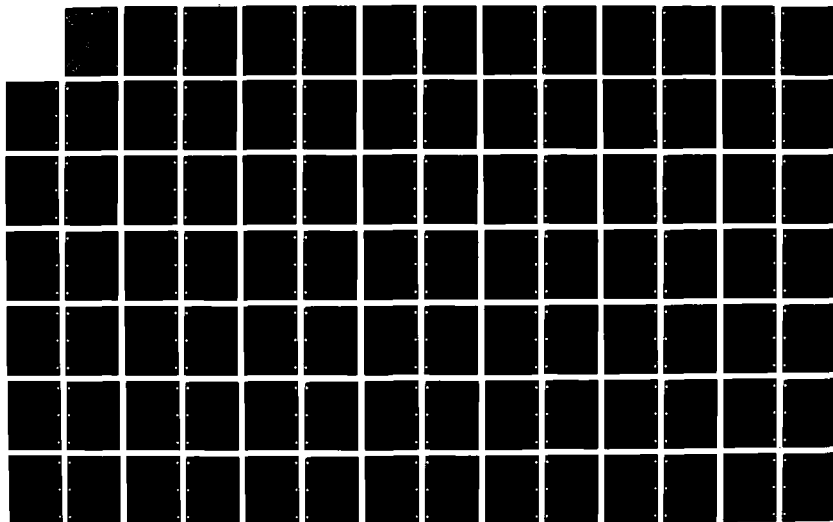
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MAINTENANCE AIR FORCE
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FORCE FY 1995 BUDGET ESTIMATES
FEBRUARY 1994 OPERATION AND
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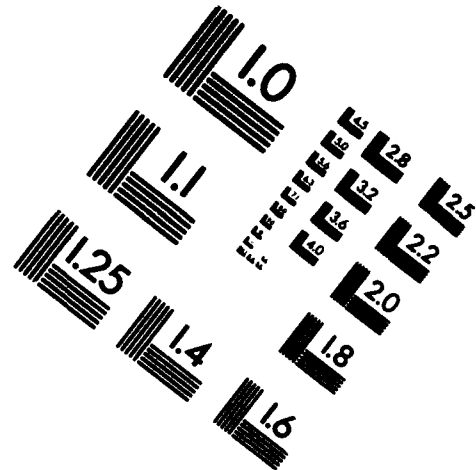
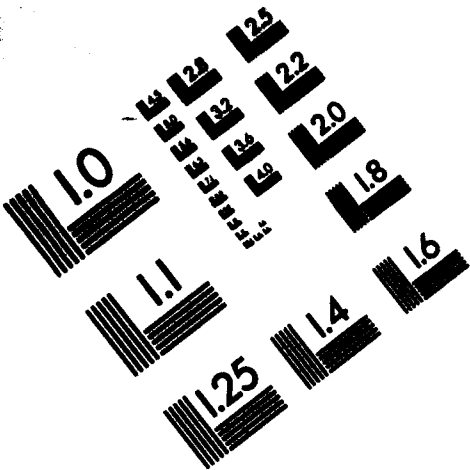




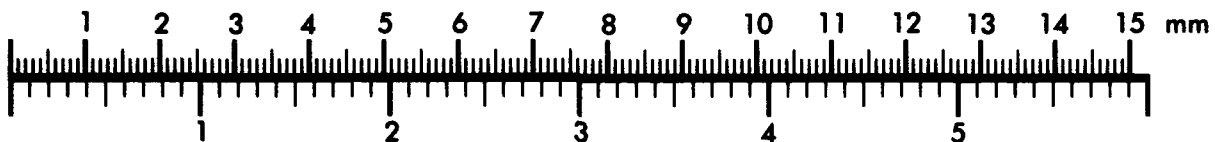
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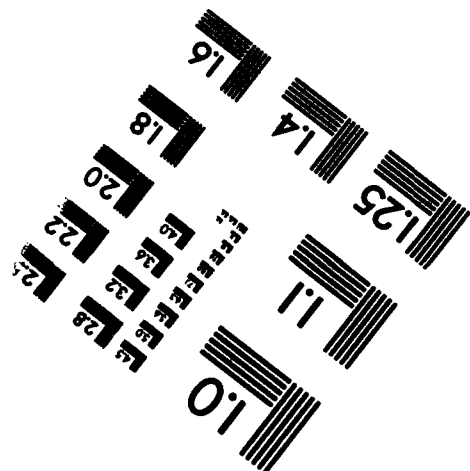
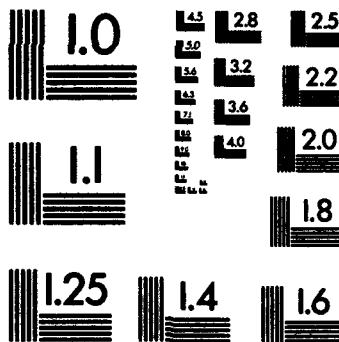
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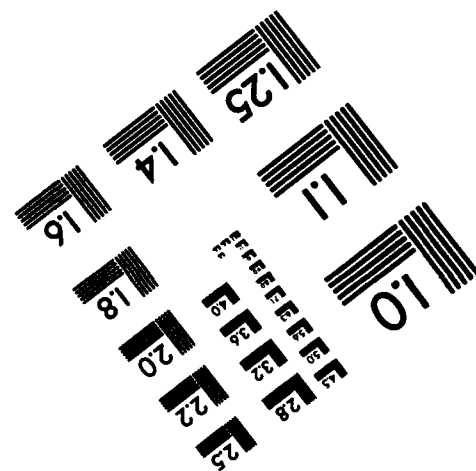
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BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

8) 20th Air Force Relocation..... \$+377

This is a one time cost for relocation of 20th Air Force from Vandenberg AFB, California, to F.E. Warren AFB, Wyoming during FY 1994. Costs include travel of advance teams, transportation of assets and purchase of equipment that cannot be relocated.

a. Program Decreases in FY 1994..... \$-91,333

1) Strategic Defensive Command, Control, & Communications (C3) - Ground Based Systems (FY 1994 Base, \$402,487)..... \$-41,894

The Distant Early Warning (DEW) Line is being replaced by the North Warning System (NWS). The new system consists of Minimally Attended Radars (MARs) and Unattended Radars (UARS) sites across northern Canada where the costs will be shared by the US and the Canadian government. Due to earlier than anticipated paybacks on several cost reduction initiatives, the FY 1994 operations costs are reduced. (\$-13,649)

The Sea Launched Ballistic Missile (SLBM) Radar Warning System, which is designed to detect SLBM attacks, has sites scheduled to be converted to caretaker status in FY 1994. (\$-5,190)

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Due to a slip in the schedule, the Joint Surveillance System (JSS) is delaying purchase of supplies and services. The JSS consists of a network of joint-use radars around the periphery of the CONUS, 13 radars in Alaska, four Sector Operations Control Centers (SOCCs), and a Region Operations Control Center (ROCC) in Alaska. (\$-8,408)

Reflects savings realized from the consolidation of communications services supporting the Integrated Tactical Warning/Attack Assessment (TW/AA) network. (\$-3,818)

Costs associated with dual use radars and communication lines are reduced due to a cost sharing plan with the Federal Aviation Administration (FAA). (\$-4,190)

The Air Force is required to share in the cost of demolition and hazardous waste removal of old mechanical radars at Fylingdales, UK. This cost was deferred until FY 1995. (\$-6,639)

- 2) Strategic Defensive Command, Control, & Communications (C3) - Space Based Systems (FY 1994 Base, \$73,160).....
Poor contractor performance prompted a contract cancellation and deferment of system software and hardware upgrade to the Defense Support Program (DSP) ground station.

\$-9,576

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- 3) Tactical Reconnaissance Systems & Tactical Training (FY 1994 Base, \$13,524)..... \$-9,393
Tactical reconnaissance systems and tactical training reflect reduction in supply requirements to minimum mission needs. Specifically, a thirty-three percent reduction in supply requirements within these areas.
- 4) Air Force Wide Communications - Space Based (FY 1994 Base, \$45,665)..... \$-6,303
Due to a delay for the first Milstar satellite launch from late summer 1993 to February 1994, the Air Force reduced approximately four months of FY 1994 Milstar operations costs.
- 5) Strategic Offensive Command, Control, & Communications (C3) - Ground Based Systems (FY 1994 Base, \$132,934)..... \$-6,291
Due to a construction prohibition on Ground Wave Emergency Network (GWEN) sites, associated maintenance and sustaining engineering is not needed.
- 6) Software Improvement Programs (FY 1994 Baseline, \$84,307)..... \$-4,571
The Air Force Global Weather Central (AFGWC), which provides worldwide forecasting and observing products, is delaying software conversion projects.

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

7) Chemical Protective Battle Dress Overgarments (FY 1994 Base, \$33,746)..... Program to acquire new generation chemical protective battle dress overgarments reduced due to impact of force drawdowns and the expected reduction of procurement efforts.	\$-4,390
8) Engineering and Installation Reduction (FY 1994 Baseline, \$84,307)..... Fielding of fixed weather sensing systems and projected equipment maintenance costs will be deferred.	\$-3,820
9) Strategic Offensive Command, Control, & Communications (C3) - Airborne (FY 1994 Base, \$89,813).... Funds decreased for Program Depot Maintenance (PDM) and Contractor Logistics Support (CLS) due to a decision to retire several EC-135 (Looking Glass) aircraft.	\$-2,837
10) Air Force Wide Communications - Ground Based (FY 1994 Base, \$46,294)..... Reduced level of effort in support of the operations and sustainment of the World Wide Military Command and Control System (WWMCCS) sites until replaced by the Global Command and Control System. The WWMCCS allows for operational direction and technical support to command and control US military forces through all levels of conflict.	\$-1,254

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11) Electromagnetic Compatibility Analysis Reduction (FY 1994 Base, \$6,873) \$-674

Decrease postpones corrections to operational deficiencies of the Joint Spectrum Management System (JSMS), reduces distribution of JSMS to additional users, and defers automation upgrades needed to support the JCS. Additional program change requests from the CINCs and Services for the Joint Staff managed Frequency Resource Record System will also be delayed.

12) Contract Flight Support..... \$-330

Reduction in the evaluating flight support program due to fewer contracted flight hours in support of radar evaluation missions.

7. FY 1994 Current Estimate.....	\$1,430,539
8. Price Growth.....	\$+27,970
9. Functional Program Transfers.....	\$-56,271
a. Transfers In.....	\$+23,655

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- 1) Depot Purchased Equipment Maint (DPEM)
Decentralization..... \$+19,137
In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to the weapon system mission accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY 1995, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to the mission accounts. This transfer is taken from Activity Group: Logistics Operations and is moved to appropriate Activity Groups within the operating commands.
- 2) Strategic Warplanning System..... \$+4,000
Transfer of funds from the Other Procurement Appropriation, these funds will be used to upgrade system capabilities required to handle complex war planning workload.
- 3) Malmstrom Air Force Base Realignment..... \$+268
In conjunction with ongoing Air Force restructuring, Malmstrom AFB transfers from Air Combat Command, Activity Group, Mobility Operations, to Air Space Command, Activity Group, Other Combat Operations. The funding transfer reflects the transfer of civilian end strengths; remaining resources will transfer in the next budget cycle.

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

4) A-76 Studies.....	\$+250
This is a transfer into O&M from the Military Personnel Appropriation where the manpower authorizations have been determined to not be military essential and the activity/function has been designated as a candidate to be studied for contracting out in accordance with OMB Circular A-76.	
b. Transfers Out.....	\$-79,926
1) Classified Programs.....	\$-53,524
Details are classified. Details will be provided upon request under separate cover.	
2) Removal of Air Mobility Command from the Air Force Defense Business Operations Fund (DBOF).....	\$-22,147
Military personnel funding transfers from the O&M appropriation to the Military Personnel appropriation since the Air Force Transportation Business Area is removed from the DBOF effective FY 1995.	
3) Cheyenne Mountain Training System.....	\$-2,280
Funds were transferred to the Other Procurement and RDT&E appropriations in order to provide integrated test and exercise equipment to train missile/air/space warning crews.	

O&M, AF FY 1995 PRESIDENT'S BUDGET
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4) Defense Airborne Reconnaissance Program.....	\$-1,670
Responsibility for management of the Joint Service and Defense-wide airborne reconnaissance program has been transferred to the newly established Defense Airborne Reconnaissance Office (DARO). Includes manpower, equipment, facilities and associated costs to support nonlethal unmanned aerial vehicles, manned Defense-wide and theater airborne reconnaissance assets, advanced airborne reconnaissance and surveillance technologies, and joint interoperable ground processing capabilities for airborne reconnaissance systems. To Activity Group: Combat Communications.	
5) NORAD Cheyenne Mountain Complex TW/AA SYS.....	\$-197
Transferred funds to the RDT&E appropriation to support Cheyenne Mountain Training System.	
6) USSSTRATCOM Command & Control.....	\$-108
Transfers funds from USSSTRATCOM, Activity Group: Combat Related Operations to Air Force Command, Control, Communications, and Computer Agency, Activity Group: Servicewide Activities to support the Commander-in-Chief (CINC) Mobile Alternate Headquarters.	

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

10. Program Increases..... \$+149,687

a. Program Growth in FY 1995..... \$+111,697

- 1) Strategic Defensive Command, Control, & Communications (C3) - Ground Based Systems (FY 1994 Base, \$341,209)..... \$+44,203
Since the US and Canada have recently negotiated a cost sharing initiative, the Air Force must reimburse Canada for depot support of Short Range Radars. In order to meet the 60/40 cost sharing agreement, the Air Force must assume additional functions, such as airlift and SATCOM. Additional funds are also needed to reduce past debt incurred due to the improperly aligned functions. (\$40,582)

As new phased array radars become operational and the mechanical radars are dismantled, additional funds are needed for environmental clean up. (\$3,621)

- 2) Classified Programs..... \$+37,990
Details are classified. Details will be provided upon request under separate cover.

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3) Strategic Defensive Command, Control, & Communications (C3) - Spaced Based Systems (FY 1994 Base, \$58,068).....	\$+21,769
Provide for a new contract for required software and hardware upgrades for the Defense Support Program (DSP). Original contract was terminated in FY 1994 for poor contractor performance. In conjunction with the upgrades, the ground operations will be consolidated at sites located in the US.	
4) Combat Air Intelligence Systems (FY 1994 Base, \$35,164).....	\$+13,399
Increase for intelligence automation system upgrades for air intelligence programs such as Sentinel Byte. Also provides the additional communication connectivity throughout the chain of command that is required to support these improvements.	
5) Combat Development (FY 1994 Base, \$66,985).....	\$+11,067
Increase in funding provides for incorporation of two F-15Es into the test force. Funding supports the incremental flight hours and depot purchased equipment maintenance for these aircraft. Funding also covers the increase in depot level repairables for all test aircraft within this program.	

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- 6) Air Force Wide Communication - Spaced Based
(FY 1994 Base, \$39,215)..... \$+8,706
Funding is required for contracts to continue
fielding support systems for the Milstar satellite
communications system. During FY 1995 contracts
will be required for database maintenance at the
Operations Support Facility (OSF). This database
contains information on all aspects of the space
and ground segments and must be updated as new
elements come on line. In addition, communica-
tions management support for the System
Operational Management Office (SOMO) will be
contracted out to begin network planning for
Milstar II satellites. Planning is currently on-
going for Milstar I satellites and increased sup-
port to the field will begin after launch of the
first Milstar I this year. Software maintenance
for the Mission Control Segment will also increase
with a growing database of fielded terminals.
- 7) Strategic Offensive Command, Control, & Communica-
tions (C3) - Airborne (FY 1994 Base, \$93,087).... \$+8,633
E-4B Contractor Logistics Support (CLS) supports
the Joint Staff in managing the World Wide
Military Command & Control System (WWMCCS)
Airborne Resources (WABNRES) and its survivable
C3I capability for the National Military Command
System (NMCS). This increase will support CLS
maintenance for landing gear overhaul, engine
overhaul, thrust reverser repair and safety
modification preparation. Without this funding
the aircraft will be grounded.

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8) Air Base Ground Defense (FY 1994 Base, \$8,460)....	\$+3,920	
Funds security police warfighting equipment shortfalls and "must pay" bills involving the Wartime Host Nation Support program in Germany, a bilateral cost sharing agreement.		
11. Program Decreases.....		\$-75,926
a. Program Decreases in FY 1995.....		\$-75,926
1) Management/Operational Headquarters Streamlining (FY 1994 Base, \$125,646).....		\$-20,746
The drawdown in forces combined the with Air Force restructure is reducing the size and requirements of operational and management headquarters. Reductions in workyears result in reductions of travel, automated data processing and miscellaneous contract services, and administrative supplies and equipment.		
2) Command, Control, Communications & Computer (C4) Reductions.....		\$-18,983
As a result of force structure drawdowns, the Air Force reduced its C4 systems requirements, which include long haul communications, Automated Data Processing (ADP) services and microcomputer services. Long haul communications reductions include dedicated communications circuit connectivity for Command and Control, Weather, Integrated Tactical Warning/Attack Assessment and		

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Intelligence connectivity. Reductions in ADP contract services include software development/maintenance that is not accomplished by organic means that supports strategic and tactical command and control, space systems and AF business system applications. Improved contracting procedures for microcomputer purchases reduced the cost of acquisition of personal computers for all commands and field operating agencies.

3) Strategic Defensive Command, Control, & Communications (C3) - Ground Based Systems

(FY 1994 Base, 365,047).....
The east coast Over-the-Horizon radar will be placed in warm storage on 1 October 1994. In FY 1994, the radar is operating on a limited 40 hours per week schedule.

\$-11,597

4) Satellite Data Handling System Upgrade (SDHSU)

(FY 1994 Base, \$72,147).....
The Air Force Global Weather Central (AFGWC) acquired the SDHSU to replace the Satellite Data Handling System installed in the 1980s in order to provide the Air Force and Army with timely and high quality satellite information. This procurement was completed in FY 1994 and resulted in significant decreases in software upgrade and integration requirements in FY 1995.

\$-5,942

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- 5) Weather Communications
(FY 1994 Base, \$24,590)..... \$-5,128
The implementation of the Weather Graphics Switch (WGS), the sole source for weather graphics data, early in FY 1995 will result in reduced circuit costs and a decrease in system analyst support of software maintenance.
- 6) Force Structure Reductions
(FY 1994 Base, \$1,433,339)..... \$-4,238
In consonance with force structure reductions and threat reassessments, programs were reduced in the areas of electronic combat intelligence support, anti-terrorism supplies and equipment, and electromagnetic compatibility analysis.
- 7) JCS Exercises (FY 1994 Base, \$32,553)..... \$-3,344
The FY 1995 program supports the CJCS exercise program at comparable levels to the Joint Staff and other Services. In FY 1995, a continuing reduction in force structure results in decreased support requirements to the CJCS exercise program. Changes in the strategic environment led to a regional focus as opposed to a global approach in training. There are more exercises, smaller in nature, with more countries and new locations.

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8) Air Force Wide Communications - Ground Based (FY 1994 Base, \$41,270).....	\$-3,293
The AF Command and Control System (AFC2S) is designed to modernize and integrate Air Force standard and unique C2 systems at sites that use the World Wide Military Command and Control System (WWMCCS). Funding is deferred until the prime contract can be recompleted and awarded.	
9) Imagery Exploitation (FY 1994 Base, \$7,419).....	\$-2,199
Reduction is due to the termination of an overseas classified mission.	
10) One less workday.....	\$-456
12. FY 1995 Budget Request.....	\$1,475,999

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Joint Surveillance System (JSS)</u>			
CONUS.....	45	45	45
Alaska.....	14	14	14
<u>Region Operating Control Centers (ROCCs)</u>			
CONUS.....	1	1	1
Alaska.....	1	1	1
Iceland.....	1	1	1
<u>Sector Operating Control Centers (SOCCs)</u>			
CONUS.....	4	4	4
<u>North Warning System</u>			
Minimally Attended Radars (MARs).....	15	15	15
Unattended Radars (UARs).....	20	39	39
<u>North Atlantic Defense System (NADS)</u>			
Minimally Attended Radars (MARs).....	4	4	4
<u>Over-The-Horizon Radar System</u>			
East Coast Sector (Limited Ops).....	1	1	1
West Coast Sector (Caretaker).....	1	1	1
Software Maintenance Facility (Caretaker).	1	1	1

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BUDGET ACTIVITY 01: OPERATING FORCES

ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

IV. Performance Criteria and Evaluation Summary:

Weather Indicators

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Meteorological Sites.....	225	212	203
Major Systems (Fixed).....	1,259	1,300	1,268
Major Systems (Tactical).....	936	976	1,030
Major Computer Systems.....	89	89	90

Air Traffic Control Indicators

Radar Navigation Aids (NAVAIDS):			
Airport Surveillance Radar (ASR).....	58	53	49
Precision Approach Radar (PAR).....	55	53	50

Non-Radar Navigation Aids (NAVAIDS):			
Instrument Landing Systems.....	167	155	145
Other (TACAN/VOR/NDB).....	206	198	193

Aircraft/Flying Hours

PACCS/WWABNCP EC-135			
Aircraft.....	9	5	7
Flying Hours.....	6,300	3,962	6,297

NEACP E-4B			
Aircraft.....	3	3	3
Flying Hours.....	1,920	1,920	1,920

C-135			
Aircraft.....	1	1	1
Flying Hours.....	490	90	490

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ACTIVITY GROUP/0-1: COMBAT RELATED OPERATIONS

V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military End Strength (Total)</u>				
Officer.....	31,982	30,902	31,283	+381
Enlisted.....	7,876	7,601	7,450	-151
	24,106	23,301	23,833	+532
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire.....	3,506	4,197	4,248	+51
Foreign National Direct Hire.....	3,389	4,082	4,135	+53
Foreign National Indirect Hire.....	20	39	37	-2
	97	76	76	0
<u>Military Workyears (Total)</u>				
Officer.....	33,096	32,127	31,962	-165
Enlisted.....	8,103	7,864	7,697	-167
	24,993	24,263	24,265	+2
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	3,499	4,138	4,248	+110
Foreign National Direct Hire.....	3,382	4,028	4,133	+105
Foreign National Indirect Hire.....	20	26	39	+13
	97	84	76	-8

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ACTIVITY GROUP/0-1: COMBAT RELATED OPERATIONS

DETAIL BY ACTIVITY GROUP

ACTIVITY GROUP/0-1: COMBAT RELATED OPERATIONS (012)

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	31018	4321
Simulator Threat Validation Transfer (To Air 0	-10	-51
Base Closures	-13	0
Base Infrastructure Transfers (From/To Multiple	-16	9
Classified Programs	18	3
Force Structure (C130 Combat Configuration)(Fr	71	0
Force Structure(+2 EC135)	62	0
Infrastructure Streamlining	-101	0
PACAF Comm Realignment (From/ To Multiple AG	-141	-80
Pacific Base Force Adjustments	-52	0
Space Warfare Center	55	0
Net All Others	11	-5

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ACTIVITY GROUP/O-1: COMBAT RELATED OPERATIONS

2. FY 1994 Current Estimate	30902	4197
AF Restructure Initiatives	-71	-8
Electronic Combat Support Transfer (From Air O	0	36
Air Mobility Command to O&M(From DBOF)	1632	97
Base Closures	-433	-9
Classified Programs	10	11
Comm Program Adjustments	-152	6
DMR Actions	-113	-25
European Base Force Adjustments	-215	-3
Infrastructure Streamlining	-47	-40
Management Headquarters Streamlining	-123	-29
Space Surveillance Operations (DMSP)	-116	(
Net All Others	9	15
3. FY 1995 Current Estimate.....	31283	4248

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ACTIVITY GROUP/O-1: SPACE OPERATIONS

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

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

The 30th SW's geographic test area extends from the coast of California (at Vandenberg AFB) to the Indian Ocean with the unique capability of conducting space launches for placing satellites in polar orbits. It also has the unique capability of testing new and existing ballistic missiles using westerly trajectories--without over-flying populated land masses. Tracking instrumentation facilities are located on Vandenberg AFB, at several locations along the coast of California (Pillar Point, Anderson Peak, and Santa Ynez Peak), and in the Hawaiian Islands (Molakai, Kokee Park, and Oahu). Instrumentation includes 10 precision tracking radars, one area surveillance radar, three major telemetry receiving stations, a centralized data reduction capability, four major optical tracking systems, five missile flight termination transmitter systems, and a worldwide communications network. Tracking instrumentation belonging to the Army, Navy and Air Force activities is used to complete the tracking instrumentation network necessary for supporting missile flight safety and acquisition of missile, space booster, and satellite/spacecraft performance parameters for space and missile activities at Vandenberg AFB. The West Coast

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

The 45th SW's area of operations extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missile launches, and manned and unmanned space vehicle launches for placing satellites and space platforms in equatorial orbits. Tracking instrumentation facilities are located in Florida at Patrick AFB, Cape Canaveral AFS, Jonathan Dickinson State Park and offshore in Antigua, Ascension Island and Pretoria, South Africa (caretaker status). The instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and Air Force activities is used to complete the tracking network necessary for supporting missile flight safety and acquisition of missile, space booster and satellite/spacecraft performance parameters. The 45th SW also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island. Funding requirements for the 45th SW support costs of civilian pay, travel, supplies, equipment and communications - leased long lines. Direct mission support funding includes photographic services, launch base support, ship operations (Redstone) and independent verification and validation at the Eastern Range (ER). Also, the 45th SW has funding responsibility for maintaining the Spacecraft Processing and Integration Facility (SPIF). The services required to operate and maintain the SPIF include design, modification, renovation, and repair to existing facilities, equipment maintenance/cleaning, clean room cleaning, hazardous waste disposal, spacecraft processing operations, and security systems.

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

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

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

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

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SPACE CONTROL SYSTEMS: These systems include the Satellite Control Network (SCN), the Air Force Space Test and Evaluation Center (AFSTEC), formerly the Consolidated Space Test Center (CSTC), and launch range control systems. AFSCN activities include the Satellite Control Network (SCN) Communications and SCN Operations. SCN Communications provide for operation and maintenance of an extensive mission and administrative communications system that links operators and users in control centers with Remote Tracking Station antennas and operators. SCN operations include control center activities to operate, maintain and manage the AFSCN. It includes an extensive communications network interfacing Onizuka AFB, California and Falcon AFB, Colorado with the Remote Tracking Stations (RTS) to support assigned DoD and NASA space programs as well as administrative switchboard systems, wire communications, launch communications, and radio frequency surveillance required by the AFSCN.

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

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SATELLITE SYSTEMS: The Defense Meteorological Satellite Program (DMSP) provides global visible/infrared cloud data and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD strategic and tactical missions (Air Force, Navy, Army, and Marine Corps) as well as many non-DoD missions. DMSP has a nominal constellation of two operational satellites in sun-synchronous polar orbits, satellite command and control systems, ground-based satellite data processing equipment and tactical data readout terminals located worldwide. Operation and maintenance funds provide for contractor support to launch as well as early orbit command and control, on-orbit analyses and daily command and control operations. Resources support the daily operation and maintenance of Air Force Space Command (AFSPC) satellite remote tracking sites, satellite operations centers and data processing locations. All ground and on-orbit software validation, verification, modification and maintenance are performed with these funds. Effective FY 1993, the launch support costs for the DMSP transferred from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer took place to attach launch support costs to the acquisition of hardware and the launch schedule. This realignment supports the Air Force Designated Acquisition Commander (DAC) responsibilities for total acquisition program management.

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

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

Air Force Command, Control, Communications and Computer Agency (AFC4A) previously provided Engineering and Installation (E&I) services to all "customer" commands on a nonreimbursable basis. However, starting in FY 1994, each customer will receive part of this centrally managed funding and pay for E&I services they require. E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a worldwide basis. Beginning FY 1994, AFC4A will only directly fund manpower requirements from the E&I wartime force. Commands will reimburse AFC4A for travel, per diem, materials, supplies and direct contracting support costs for their individual requirements.

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

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

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

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Missiles
Aircraft Runways	Buildings
Missile Silos	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordnance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

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

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. <u>Operational Launch Pads:</u>			
a. Eastern Range:			
Air Force.....	6	6	6
Shuttle.....	2	2	2
b. Western Range:			
Air Force.....	3	3	2
NASA.....	2	2	2
2. <u>Satellite Control Network (SCN):</u>			
a. Remote Tracking Stations.....	9	9	9
Antennas.....	16	16	16
b. Control Nodes.....	2	2	2
Space Operations Center	9	9	9
Resource Control Complexes...	2	2	2
3. <u>Defense Meteorological Satellite Program (DMSP): Operational Satellites in Orbit</u>	2	2	2
4. <u>Defense Satellite Communications System (DSCS): Operational Satellites in Orbit</u>	8	8	8
5. <u>Global Positioning System (GPS): Operational Satellites in Orbit.....</u>	20	24	24

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Current Request	
Space Operations				
Launch Facilities.....	\$277,446	\$280,183	\$279,223	\$275,346
Launch Vehicles.....	106,175	105,474	122,332	111,203
Space Control Systems.....	337,986	423,008	421,561	397,026
Satellite Systems.....	39,832	45,315	45,229	37,146
Other Space Operations.....	79,832	81,978	81,043	85,740
Base Operations Support.....	335,001	315,390	310,529	348,385
Total Space Operations	\$1,176,272	\$1,251,348	\$1,259,917	\$1,254,846

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$1,251,348	\$1,199,035
Congressional Adjustments.....	+8,569	
Price Change.....	+3,775	+28,131
Functional Transfer.....	+2	+12,696
Program Changes.....	-64,659	+14,984
Current Estimate.....	\$1,199,035	\$1,254,846

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

1. FY 1994 President's Budget Request (Amended).....	\$1,251,348
2. Congressional Adjustments.....	\$+8,569
a. National Oceanic and Atmospheric Administration (NOAA).....	\$+17,000
b. Base Operations.....	\$-3,034
c. Federally Funded Research and Development Centers.....	\$-1,715
d. Operations and Maintenance (O&M) Tail to Personnel Levels.....	\$-1,387
e. Simulation Internet.....	\$-1,167
f. Automated Data Processing.....	\$-1,049
g. Unspecified Reduction.....	\$-349
h. O&M Threshold.....	\$+304
i. Foreign Currency.....	\$-34
3. FY 1994 Appropriated Amount.....	\$1,259,917
4. Price Growth.....	\$+3,775
5. Functional Program Transfers.....	\$+2
a. Transfers In.....	\$+104

1) Appropriated Fund Support of Billeting Activities

Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities in MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.

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b. Transfers Out.....	\$-102
1) Defense Information Infrastructure, DMRD 918.....	\$-102
This initiative consolidates Air Force base level information functions into an Information Service Center that reports to the Defense Information Services Organization (DISO). Beginning in FY 1994, Air Force civilian and military endstrengths were capitalized under management of the Defense Information Services Agency (DISA). However, FY 1994 payments to DISA only include civilian salaries. Consequently, starting in FY94, civilian funding is realigned from activity groups: Logistics Operations, Space Operations, and Basic Skills and Advanced Training to Servicewide Activities. FY 1995 funding from the military personnel appropriation is also transferred to O&M customer accounts to reimburse DISA for military personnel.	
6. Program Increases.....	\$+28,918
a. Program Growth in FY 1994.....	\$+28,918

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\$+16,405

- 1) Medium Launch Vehicles (FY 1994 Base, \$24,692)... Increase is due to deferring an Atlas E/Defense Meteorological Satellite Program (DMSP) launch from FY 1993 to FY 1994. DMSP spacecraft are launched on-demand, based on user requirements. Since these assets are currently "living" beyond their expected useful lifetimes, the launch call for the next replacement in the constellation was postponed to FY 1994. This schedule change generates additional costs for contractor services, pad refurbishment and propellants.

\$+9,752

- 2) Base Operating Support (BOS)/Real Property Services (RPS) (FY 1994 Base, \$167,297)..... Due to overall budget constraints, additional BOS/RPS funding was realigned to counter the continuing deterioration of aging facilities, equipment, furnishings, and utility systems which could not be funded in FY 1993. This multiyear effort in realigning resources will begin to resolve Air Force Space Command's many pressing needs in the real property services area. Additional funding supports new requirements to inspect holsts at Patrick Air Force Base, utility systems maintenance, and engineering services support for new facilities at Peterson and Falcon Air Force Bases.

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3) Environmental Compliance (FY 1994 Base, \$26,922) Environmental Compliance requirements include a recurring level of Operations and Services (O&S) and non-recurring projects generated by applicable federal, state and local laws. This increase cov- ers training costs for Air Force Office of Special Investigations personnel for investigation of environmental crimes, and increases in non- recurring requirements at Air Force Space Command.	\$+1,624
4) Communications/Audiovisual (FY 1994 Base, \$23,411)..... Increased requirement in the number of users on Space Local Area Network (SPACELAN) and resulting increase in scope for service contracts.	\$+991
5) Civilian Pay Workyear Costs..... These adjustments are based on the most current data available on average civilian pay salaries.	\$+146
7. Program Decreases.....	\$-93,577
a. Program Decreases in FY 1994.....	\$-93,577

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- 1) Satellite Control Network (SCN) Operations
(FY 1994 Base, \$182,560) \$-22,240
Due to Remote Tracking Stations (RTS) being converted to an automated system, there are cost reductions in manpower and maintenance costs within the Network Support Program (NSP) contract (\$-9,722). In turn, there is a decrease in critical space operations depot support of scheduled and emergency maintenance and configuration management of SCN hardware and software (\$-12,518).
- 2) Real Property Maintenance (RPM)
FY 1994 Base, \$93,371) \$-20,545
Decreases reflect the funding realignment from RPM to base operating support (BOS) and real property services (RPS). Senior level field commanders are particularly concerned about potential erosion of support to combat capability, infrastructure support, and varied personnel support issues based on Air Force BOS levels contained in the FY 1994 President's Budget. Consequently, a significant portion of these funds were moved to Base Support. Additional realignment supports other direct mission programs at the Air Force Space Command.

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- 3) Satellite Control Facility
(FY 1994 Base, \$143,953)..... \$-16,634
Represents a deferment in contract services for software engineering until FY 1995. This will reduce by 50 percent the number of deliveries and by 25 percent the content of command and control software model updates. Reduction in discrepancy resolution increases operational risks to all existing satellite programs and could cause possible delays to launch readiness dates.
- 4) Space Launch Infrastructure (FY 1994 Base, \$280,183). \$-7,604
Due to the aggressive schedule in prior years, there is a reduced level of effort on major launch infrastructure issues (such as heating and air conditioning systems, roofs, fire protection/detection and corrosion control) at the Eastern and Western Space range and support locations.
- 5) Titan IV Support (FY 1994 Base, \$70,938)..... \$-7,313
Funding decrease due to deferral of efforts to upgrade facilities and delays in Titan IV vehicle development efforts. In particular, the construction and installation of the Centaur Processing Facility (CPF) has been delayed due to funding shortfalls in the investment appropriations. Also because of higher than anticipated bids, the CPF second phase construction award has been delayed. Delays in the development of the Centaur upper stage and the Solid Rocket Motor Upgrade (SRMU) have deferred activity to prepare the launch site for Centaur, SRMU, and the new Programmable Aerospace Ground Equipment (PAGE).

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- 6) NAVSTAR Global Positioning System (GPS) (FY 1994 Base, \$31,215)..... \$-6,368
Represents deferred maintenance effort on integrated work stations for the GPS Master Control Station, thereby reducing support for Project Shadow/Talon Shield in the Operation and Maintenance appropriation. These projects use the GPS constellation to enhance civil search and rescue operations.
- 7) Air Force Space Test & Evaluation Center (FY 1994 Base, \$71,887)..... \$-5,957
Reduced requirements in test planning, execution, and analysis for test operations result in a drawdown of contractor services and supplies.
- 8) Defense Meteorological Satellite Program (DMSP) (FY 1994 Base, \$14,100)..... \$-2,788
Decrease is due to slip in contract award dates from FY 1994 to FY 1995 for critical operations support contracts. Additionally, there is a temporary decrease in repair rates for the DMSP Command and Control segment.
- 9) GEODS Site Closure (FY 1994 Base, \$60,391)..... \$-1,927
Represents site closure of Ground-Based Electro-Optical Deep Space Surveillance (GEODDS) facility at Choejong-San, Korea. This is one of four sites that provide near-global optical deep space surveillance in support of USCINCSpace and Space Object Identification (SOI).

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10) Satellite Control Network - Communications (FY 1994 Base, \$24,618).....	\$-1,472	
Savings from modernization of switchboard systems and reduced level of effort for operation and maintenance of mission communications network between Onizuka AFB, California, Falcon AFB, Colorado and ten remote facilities.		
11) Headquarters Reduction (FY 1994 Base, \$21,587)..	\$-729	
Decreases level of effort for technical service contracts for space system architecture plan- ning, requirements definition, operational concepts development, space strategy updates and integrated long-range planning for force enhancement operations.		
8. FY 1994 Current Estimate.....		\$1,199,035
9. Price Growth.....		\$+28,131
10. Functional Program Transfers.....		\$+12,696
a. Transfers In.....	\$+15,258	
1) Titan IV Propellant Transfer.....	\$+8,600	
Properly aligns propellant funding for the Titan IV booster program from the Missile Procurement Appropriation into the Operation & Maintenance Appropriation. Propellant is provided to the contractor as Government Furnished Equipment (GFE) for Titan launches at Cape Canaveral.		

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2) Depot Purchased Equipment Maintenance (DPEM)
Decentralization..... \$+5,834
In conjunction with the Defense Management
Review Decision to decentralize logistics
financing, the Air Force has completed the final
steps involving the transfer of funds from the
centralized depot maintenance account to the
weapon system mission accounts. In FY 1994, the
aircraft, engine, missile, software and Big Safari
portions of the account were transferred.
Starting in FY 1995, Phase II transfers Other
Major End Items (OMEI), Area Base Manufacturing,
Storage and Non Stock Funded Exchangeables to the
Mission accounts. This transfer is taken from
Subactivity Group: Logistics Operations and is
moved to appropriate Subactivity Groups within the
operating commands.

3) Launch Support..... +824
These funds transferred from the Missile Procure-
ment Appropriation to Air Force Operation and
Maintenance (O&M). These resources are used for
the operational cost associated with the contrac-
tor payload processing of the Defense
Meteorological Satellite Program. They are more
appropriately charged as an O&M expense.

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b. Transfers Out.....	\$-2,562	
1) Global Positioning System.....		\$-2,316
These funds were transferred to the Research, Development, Test and Evaluation (RDT&E) appropriation. All production related sustaining engineering costs must be done with RDT&E and not Operation and Maintenance appropriation funding.		
2) OSI Communications Funding.....		\$-246
Realignment of communications funds from Space Operations Base Support to Security Programs to allow greater flexibility in supporting AFOSI communication requirements and tie costs to specific missions supported.		
11. Program Increases.....		\$+69,626
a. Program Growth in FY 1995.....		\$+69,626
1) Real Property Maintenance (RPM) (FY 1994 Base, \$70,286)		\$+32,910
This increase provides additive funding to accomplish critical major maintenance and repair projects to alleviate rapidly deteriorating facilities and supporting infrastructure. Because of the realignment of RPM funding to more critical base support priorities in FY 1994 and continued deterioration of facilities and supporting infrastructure, many requirements were deferred to FY 1995. In FY 1995, the Air Force has funded RPM overall at 72 percent to minimize the growth of the backlog of maintenance and repair. This		

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increase provides for contract repairs in an effort to minimize adverse impacts on mission readiness and slow growth in the backlog of maintenance and repair. Specific repairs will be made to correct life, fire and safety code violations at power distribution systems, missile maintenance areas, fuel transfer stations, and alterations to accommodate the handicapped at multiple facilities.

2) Satellite Control Network

(FY 1994 Base, \$126,177)
Buys sustaining engineering, software maintenance and continued evolutionary development of the network. This effort was previously deferred and increases the effort for operations discrepancy resolution, necessary to diminish the risk to satellite tracking operations and possible delays to launch readiness dates. Also included is sustaining engineering for the automated remote tracking stations. This program reduces long term costs by installing modern, more maintainable equipment at the remote tracking stations, and increasing automation.

\$+14,997

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- 3) Base Operations Support (BOS)
(FY 1994 Base, \$173,668) \$+7,829
Reevaluation of BOS funding levels based on commanders' execution of the program and their concerns about FY 1994 funding levels resulted in this increase to prevent projected shortfalls in combat support readiness. Senior level field commanders are particularly concerned about potential erosion of support to our combat capability, infrastructure support, and varied personnel support issues.
- 4) Titan IV (FY 1994 Base, \$63,677) \$+5,076
Increase accommodates deferral of activities from FY 1994. In FY 1995, activation of the Centaur Processing Facility (CPF) will continue in earnest to support an initial operating capability by mid FY 1996. This initial operating capability, which will allow storage of processed Centaur upper stages, will relieve a key choke point in launch processing, providing mission manifest flexibility required by payload users and reducing launch schedule delays. In addition, the Air Force will renew its effort to prepare launch facilities for the Solid Rocket Motor Upgrade (SRMU) and Programmable Aerospace Ground Equipment (PAGE).

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5) Radar Tracking Site (FY 1994 Base, \$59,128)..... Represents the recent DoD/Joint Staff decision to fully maintain an operational radar tracking site. This mission includes 24-hour space surveillance, missile warning, and intelligence gathering (additional information can be provided under separate cover with appropriate security clearance).	\$+4,197
6) Air Force Space Test & Evaluation Center (FY 1994 Base, \$44,544)..... Provides for satellite tracking support to RDT&E missions supported by the Space Test Center, and includes installation, operation and maintenance of mission-unique equipment.	\$+3,154
7) Defense Meteorological Satellite Program (DMSP) (FY 1994 Base, \$9,370)..... Pays for DMSP Command and Control architecture contractor operations support that slipped from FY 1994 to FY 1995. This segment allows communication equipment to recover stored data at any point in the satellite's orbit. Under the current scenario, only the real time data, and not stored information, can be recovered unless the satellite is within the station circle of a DMSP compatible ground station. Returns depot level repairable cost to normal level of funding after a lower than anticipated repair rate in FY 1994.	\$+1,463

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12. Program Decreases..... \$-54,642

a. One-Time FY 1994 Costs..... \$-656

- 1) Satellite Control Network - Communications
(FY 1994 Base, \$23,350)..... \$-656
Represents decrease related to FY 1994 purchase of support and test equipment and benchstock outfitting for the Defense Communications System/Satellite Control Facility Interface System.

b. Program Decreases in FY 1995..... \$-53,986

- 1) Atlas E/NOAA Launches
(FY 1994 Base, \$61,294)..... \$-37,283
The launch services contract for the Atlas E will expire in FY 1994 and not be renewed in FY 1995 (\$-20,283). In addition, the NOAA launch is currently programmed within the NASA budget (\$-17,000).

- 2) Satellite Control Network Operations Equipment Savings
(FY 1994 Base, \$181,808)..... \$-6,925
Delays full operational support of MILSTAR until after FY 1995, which, in turn, delays full interoperability of the MILSTAR satellite control system with the standard Air Force Satellite Control Network, including backup operational capability.

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- 3) Range Operations (FY 1994 Base, \$272,409)..... \$-3,397
Reduction in overhead and indirect expenses associated with range support variable costs which include overtime, fuel, and pad refurbishment.
- 4) Air Force Communication Support \$-3,346
(FY 1994 Base, \$19,276).....
Reduction in base level communication programs, in conjunction with force structure drawdown, that includes transmission of message traffic, local administrative telephone service and long distance telephone service.
- 5) Command, Control, Communications, & Computer (C4) \$-1,665
Reductions (FY 1994 Base, \$280,183).....
As a result of force structure drawdowns, the Air Force reduced its C4 systems requirements, which include long haul communications, Automated Data Processing (ADP) services and microcomputer services. Long haul communications reductions include dedicated communications circuit connectivity for Command and Control, Weather, Integrated Tactical Warning/Attack Assessment and Intelligence connectivity. Reductions in ADP contract services include software development/maintenance that is not accomplished by organic means that supports strategic and tactical command and control, space systems and AF business system applications. Improved contracting procedures for microcomputer purchases reduced the cost of acquisition of personal computers for all commands and field operating agencies.

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6) Environmental Compliance (FY 1994 Base, \$28,551)
The mix and costs of projects that are non-
recurring varies from year to year. Funding
ensures compliance with federal, state and local
environmental laws, regulations, and standards.

\$-1,095

7) One Less Workday.....

\$-275

13. FY 1995 Budget Request.....

\$1,254,846

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IV. Performance Criteria and Evaluation Summary:

1. Satellite Tracking, Telemetry and Command Capability

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

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

a. Satellite Contacts:

	FY 1993	FY 1994	FY 1995
Daily.....	335	363	361
Annually.....	122,362	132,452	131,852
b. Network Support Hours.....	79,663	78,108	79,548

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

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IV. Performance Criteria and Evaluation Summary:

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

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

	FY 1993	FY 1994	FY 1995
a. Atlas II.....	1	2	2
b. Delta II.....	7	5	1
c. Titan II.....	1	1	1
d. Titan IV.....	2	5	6
e. Atlas E.....	0	1	0
Total.....	11	14	10

3. Eastern and Western Range Activity

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

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IV. Performance Criteria and Evaluation Summary:

The following table shows the launch schedule for FY 1993 (actuals) through FY 1994 and FY 1995 (projected). As illustrated in the FY 1993 actuals (11,969 operations for 144 launches/tests), a launch/test in and of itself is not the best performance indicator of range activity. For every discrete launch or test activity the ranges support, there are hundreds of operations from communications routing to wet dress rehearsal for a launch to turning on radars to support aeronautical testing which must precede the event. This measure of range activity is relatively new, hence the TBDs for FY 1994 and out.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Atlas I/II.....	3	9	10
Atlas E.....	1	2	0
Delta II.....	8	9	4
Titan II.....	0	1	1
Titan IV.....	2	5	6
Shuttle.....	7	8	8
Scout.....	2	1	0
Pegasus.....	2	9	3
Ballistic Tests.....	23	19	8
Aeronautical Tests.....	96	75	75
Total.....	144	138	115
Total Support Operations.....	11,969	TBD	TBD

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
4. <u>Ballistic Missile Early Warning System</u> <u>(BMEWS) Sites</u>	3	3	3
5. <u>Sea Launched Ballistic Missile (SLBM)</u> <u>Radar Warning Sites</u>	5	5	5
6. <u>Base Support:</u>			
Total End Strength *	14,837	16,522	16,068
(Military).....	11,117	12,303	11,964
(Civilian).....	3,720	4,219	4,104
Total Major Installations.....	6	4	4
(CONUS).....	6	4	4
(Overseas).....	0	0	0
Facilities Supported (000 sq ft).....	265,978	225,809	210,047
Plant Replacement Value (\$000).....	\$103,086,000	\$88,782,000	\$84,250,000
Total Number of Quarters (Unacc).....	6,800	6,800	6,800
Number of Officer Quarters.....	847	847	847
Number of Enlisted Quarters	5,953	5,953	5,953
Total Number of Vehicles.....	4,995	5,029	5,006
(Owned).....	4,691	3,725	2,702
(Leased).....	304	1304	2304
Number of Child Care Centers.....	12	13	13

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military End Strength (Total)</u>	6,974	7,158	7,045	-113
Officer.....	1,945	1,783	1,712	-71
Enlisted.....	5,029	5,375	5,333	-42
<u>Civilian End Strength (Total)</u>	3,605	3,620	3,507	-113
U.S. Direct Hire.....	3,602	3,616	3,503	-113
Foreign National Direct Hire.....	3	4	4	0
<u>Military Workyears (Total)</u>	6,479	7,108	7,115	+7
Officer.....	1,869	1,907	1,771	-136
Enlisted.....	4,610	5,201	5,344	+143
<u>Civilian Workyears (Total)</u>	3,647	3,626	3,563	-63
U.S. Direct Hire.....	3,645	3,622	3,559	-63
Foreign National Direct Hire.....	2	4	4	0

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DETAIL BY ACTIVITY GROUP

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	7,120	3,586
European Base Force Adjustments	-17	0
Joint Stars (+2 E-8)	9	5
Moffett Child Care	0	10
MWR Nonappropriated to Appropriated	0	16
Fund Conversion		
Space Program Adjustments	19	0
Missile Maint & Under (ad Space Trng Spt	11	13
(From Skills and Advanced Training)		
Net All Others	16	-10
2. FY 1994 Current Estimate	7,158	3,620
Civilian Workforce Reduction	0	-97
Infrastructure Streamlining	-19	-13
Space Program Adjustments	-68	3
Space Surveillance Operations (Pave Paws)	-28	-9
Net All Others	2	3
3. FY 1995 Current Estimate.....	7,045	3,507

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BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

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

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I. Description of Operations Financed:

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

Beginning in FY 1993, the Defense Business Operations Fund (DBOF) incorporated all Air Mobility Command (AMC) component funding into two distinct business areas: DBOF Transportation (DBOF-T) and DBOF-AMC. Funds provided to the DBOF-T business area for "Payment to the Transportation Business Area" are required to meet DBOF-T expenses not covered through the airlift rate structure. Supporting program data is contained in the Defense Business Operations Fund justification material. DBOF-AMC captures the remaining AMC missions (excluding Intelligence activities), to include those AMC activities within the Mobilization Budget Activity (BA) and those AMC activities in other BAs. The Mobilization BA, meanwhile, includes other resources not within the purview of AMC, such as those airlift operations carried out by the Pacific Air Forces, the Air Combat Command, and the United States Air Forces in Europe, which are not included as part of the concept of DBOF operations.

For FY 1994, in consonance with ongoing Air Force restructure efforts, Lajes Field transfers from this Budget Activity to Budget Activity 01, Operating Forces. Additionally, Grand Forks Air Force Base transfers into this Budget Activity from Budget Activity 01. These transfers include resources for civilian pay and base support functions. Other significant actions include transfers associated with the restructure of the C-130 flying hour program. Military Personnel funding associated with the overseas C-130 flying hour program, transfers from this Activity Group to the Military Personnel appropriation. This is in conjunction with the divestiture of the C-130 fleet from DBOF-T to the operating commands. Finally, flying hours for CONUS C-130s have been realigned internally within this Budget Activity, from Payments to the Transportation Business Area to the Airlift Operations subactivity group.

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For FY 1995, as expressed through the DoD DBOF Expert Team Review, the Air Mobility Command (DBOF-AMC) is removed from the concept of DBOF operations. In conjunction with this action, associated military personnel funding transfers from the O&M appropriation back to the Military Personnel appropriation. Also in FY 1995, in consonance with ongoing Air Force restructure efforts, Malmstrom Air Force Base transfers from this Budget Activity to Budget Activity 01, Operating Forces. In addition, two bases transfer into this Budget Activity from Budget Activity 01, Operating Forces: Fairchild and McConnell. Total funding for civilians, as well as portions of the support functions, have transferred at this time.

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

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

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

Mobilization Preparedness supports Mobility Operations with the capability to sustain crisis situations through the provision and prepositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems (WS3), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics. The WRM program includes manpower authorizations, peculiar support equipment, necessary facilities and the associated costs specifically identified and measurable for the procurement and maintenance of equipment/secondary items within the war reserve stockpile. The WS3 is an underground nuclear weapon storage vault system that provides security, safety and enhanced survivability for tactical nuclear weapons. It provides for the supervision and inspection of storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater shelters in both Europe and the Pacific. The industrial preparedness program funds common operations at Air Force Plant #42 in Palmdale, California, and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio. At Air Force Industrial Plant #42, the resources cover services to support the common-use facilities and airfield operations. This plant assembles/modifies critical portions of the B-2, F-117, the Space Shuttle, as well as other classified programs. Funds are provided for staffing and

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support operations of the program office that administers the Defense Production Act Title III program for all DoD services and agencies. Inactive Aircraft Storage and Disposal operations, better known as the Aerospace Maintenance and Regeneration Center (AMARC), functions as the single point of operations for the Department of Defense's processing and maintenance of inactive aerospace vehicles. Operations financed include AMARC administrative and headquarters personnel at Davis-Monthan AFB, AZ, and an operational location at Norton AFB, CA. Aerospace maintenance and regeneration costs are financed in the maintenance business area of the DBOF. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals located throughout Europe and the Pacific. Each Contingency Hospital has 500 beds and four operating rooms providing general and specialized surgical care, post operative stabilization, medical and dental care, and rehabilitation for patients. During peacetime, the hospitals are supported by a small caretaker force to maintain the ability to insure a turn-key operation, should the need arise.

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

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

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II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Manpower.....	18,998	28,627	52,461
Flying Hours.....	337,575	325,135	331,315
Primary Authorized Aircraft.....	633	666	654
Bases Supported.....	16	14	15
Plants Supported.....	1	1	1

1. Manpower increases from FY 1994 to FY 1995 are primarily attributable to the Air Mobility Command (AMC) leaving the construct of DBOF operations. All manpower endstrength changes are summarized in the Explanation of End Strength Changes section (last page of this activity group).
2. Flying hour changes from FY 1994 to FY 1995 are attributable to increases in C-130s, C-17s, and UH-1Ns, with decreases in KC-10s, KC-135s, C-141s, and H-60Gs. Specifics by type aircraft model are shown in Section IV of this activity group.
3. Primary Authorized Aircraft changes from FY 1994 to FY 1995 are attributable to a combination of an increase of 3 C-17s, and decreases of 3 KC-10s, 10 KC-135s, and 2 C-141s. Specifics by type aircraft model are shown in Section IV of this activity group.
4. Changes in numbers of bases from FY 1994 to FY 1995 are as follows: increase for McConnell and Fairchild (+2), and decrease for Malmstrom (-1).
5. Plant 42 at Palmdale is the only plant structure supported in this activity group.

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

A. Subactivity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	Current Request
Airlift Operations.....	\$925,279	\$1,521,193	\$1,566,376	\$1,676,535
Airlift Operations C3I.....	37,190	103,481	103,476	67,451
Mobilization Preparedness.....	195,744	136,856	136,071	132,541
Payment to Transportation Business Area	1,464,953	1,599,981	1,599,981	1,407,000
Base Support.....	\$677,027	\$1,147,434	\$1,142,749	\$1,158,216
Total.....	\$3,300,193	\$4,508,945	\$4,548,653	\$4,441,743

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$4,508,945	\$4,441,743
Congressional Adjustments.....	+39,708	
Price Change.....	+7,933	-8,696
Functional Transfer.....	-89,564	-756,203
Program Changes.....	-25,279	-369,123
Current Estimate.....	\$4,441,743	\$3,307,721

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

1. FY94 President's Budget Request.....	\$4,508,945
2. Congressional Adjustments.....	\$+39,708
a. Depot Level Repairables.....	\$+45,999
b. Purchase Threshold.....	+557
c. Foreign Currency.....	-6,848
3. FY 1994 Appropriated Amount.....	\$4,548,653
4. Price Growth.....	\$+7,933
5. Functional Program Transfers.....	\$-89,564
a. Transfers In.....	\$+119,073
1) Airlift Operations.....	\$+88,000
CONUS C-130 aircraft previously included in the Transportation Business Area of the Defense Business Operations Fund realigned to this activity group in conjunction ongoing Air Force restructuring. Flying hour resources (AVPOL, supplies, etc.) have now transferred from Air Mobility Command to Air Combat Command.	

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2)	Grand Forks Air Force Base..... In conjunction with ongoing Air Force restructuring, Grand Forks AFB transfers from Air Combat Command, Activity Group, Air Operations, to Air Mobility Command, Activity Group, Mobilization. The funding transfer includes resources for civilian pay and base support functions.	\$+27,871
3)	Companion Trainer Program..... Transfers funding responsibility from Air Education and Training Command (AETC) to Air Mobility Command (AMC) for support of AMC's C-12 Companion Trainer Program. Funding was realigned from Activity Group: Air Operations to Activity Group: Mobility Operations to place it in the command responsible for executing and administering the C-12 Companion Trainer Program.	\$+2,416
4)	Appropriated Fund Support of Billeting Activities. Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.	\$+786

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b. Transfers Out..... \$-208,637

1) Payment to the Transportation Business Area..... \$-193,000

Decrease in resources reflects the transfer out of military personnel associated with the overseas C-130 flying hour program (\$-105 million) and the transfer of CONUS C-130 flying hours (AVPOL, supplies, etc.) to Air Combat Command (\$-88 million). The \$105 million transfer to the Military Personnel appropriation is necessary to align military manpower costs previously included in the Transportation Business Area of the Defense Business Operations Fund. CONUS C-130 aircraft, previously included in the Transportation Business Area of the Defense Business Operations Fund, realigned to Air Combat Command within the Airlift Operations activity area, in conjunction with ongoing Air Force restructure.

2) Lajes Field Realignment..... \$-14,807

In conjunction with ongoing Air Force restructuring, Lajes Field transfers from Air Mobility Command, Activity Group 02, Mobilization, to Air Combat Command, Activity Group 01, Operating Forces. The funding transfer includes resources for civilian pay and base support functions.

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\$-651

- 3) Training Restructuring.....
Restructuring initiatives are being implemented to facilitate the reshaping and downsizing of the force by training smarter and more effectively. A key element of this restructuring is the stand up of the new Air Education and Training Command (AETC), formally Air Training Command. AETC will formally consolidate and standardize training by taking responsibility for the majority of follow-on training, previously conducted by operational commands. This specific transfer represents the realigning of responsibility and funding for the Tyndall AFB portion of the Contract Training Flight Services contract within AETC. Funds transfer from Activity Groups: Combat Related Operations and Mobility Operations to Activity Groups: Air Operations and Basic Skills/Advanced Training.

\$-67

- 4) Army Weather Maintenance.....
Air Combat Command (ACC) has been designated as the executive agent for weather support to CONUS Army locations. As a result, funding within Activity Group: Mobility Operations at Air Mobility Command for contract maintenance of government weather equipment at CONUS Army locations is being transferred to ACC, Activity Group: Combat Related Operations.

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5) C-12 Operations.....	\$-56	
Funding from Air Mobility Command (AMC), Activity Group: Mobility Operations, was transferred to Air Combat Command (ACC), Activity Group: Air Operations, to support realignment of responsibility of C-12 TDY operations at Howard AFB, Panama.		
6) Hurlburt Field Ownership.....	\$-56	
Realigns equipment maintenance funding for financial management systems and leased circuits for the Global Decision Support System (GDSS) due to the transfer of ownership of Hurlburt Field from Air Mobility Command, Activity Group: Airlift Operations, to Air Force Special Operations Command, Activity Group: Air Operations.		
6. Program Increases.....		\$+19,125
a. Program Growth In FY 1994.....		\$+19,125
1) Airlift Operations (FY 1994 Base \$1,566,376).... Increase supports contract logistics support (CLS) required for operational support aircraft (OSA). Due to increased contractor plant efficiencies, inspections, maintenance, and repairs will be accomplished in FY94, rather than as initially planned in FY95.		\$+19,125

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

7. Program Decreases.....		\$-44,404
a. Program Decreases In FY 1994.....		\$-44,404
1) Airlift Operations Command, Control, and Communications (FY 1994 Base \$103,476).....	\$-36,136	
To reflect total costs as directed by DBOF policy, DBOF-T assumed responsibility for software maintenance of a number of command and control systems, including Ada Modernization, AMC Central Site Upgrade, Consolidated Aerial Port System, Data Standardization, Global Decision Support System, and the Deployment Flow Computer System.		
2) Base Support/Real Property Maintenance (FY 1994 Base \$1,142,749).....	\$-4,445	
Reflects decrease in supply consumption associated with overall downsizing of force structure.		
3) Mobilization Preparedness (FY 1994 Base \$136,071) Decreased funding (\$-2,589) is a result of cancelled buy of supplies, equipment and computers due to changing mission requirements of the Regional Support Groups in Europe. In addition, Plant 42 operations will decrease (\$-1,234) as a result of a reduced scope in contract maintenance and security services personnel.	\$-3,823	
8. FY 1994 Current Estimate.....		\$4,441,743

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

9. Price Growth.....	\$-8,696
10. Functional Program Transfers.....	\$-756,203
a. Transfers In	\$+30,128
1) Fairchild Air Force Base Realignment.....	\$+12,857
In conjunction with ongoing Air Force restructuring, Fairchild AFB transfers from Air Combat Command, Activity Group: Operating Forces, to Air Mobility Command, Activity Group: Mobility Operations. The funding transfer reflects the transfer of civilian end strengths; remaining resources will transfer during the next budget cycle.	
2) McConnell Air Force Base Realignment.....	\$+9,188
In conjunction with ongoing Air Force restructuring, McConnell AFB transfers from Air Combat Command, Activity Group: Operating Forces, to Air Mobility Command, Activity Group: Mobility Operations. The funding transfer reflects the transfer of civilian end strengths; remaining resources will transfer in the next budget cycle.	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

- 3) Depot Purchased Equipment Maintenance (DPEM)
Decentralization..... \$+7,959
In conjunction with the Defense Management
Review Decision to decentralize logistics
financing, the Air Force has completed the final
steps involving the transfer of funds from the
centralized depot maintenance account to the
weapon system mission accounts. In FY 1994, the
aircraft, engine, missile, software and Big
Safari portions of the account were transferred.
Starting in FY95, Phase II transfers Other Major
End Items (OMEI), Area Base Manufacturing,
Storage and Non Stock Funded Exchangeables to
the mission accounts. Decentralizing the Depot
Maintenance account enables the commands to make
better programming, budgeting and execution
decisions resulting in better weapon system
management and increased cost visibility. This
transfer is taken from Activity Group: Logistics
Operations and is moved into Activity Group:
Mobility Operations.

- 4) A-76 Studies..... \$+124
This is a transfer into O&M from the Military
Personnel Appropriation where the manpower
authorizations have been determined to not be
military essential and portions of the Airlift
Operations activity area has been designated as
a candidate to be studied for contracting out in
accordance with OMB Circular A-76.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

b. Transfers Out..... \$-786,331

1) Removal of Air Mobility Command from the Air Force
Defense Business Operations Fund (DBOF)..... \$-774,076

Military personnel funding transfers from the
O&M appropriation to the Military Personnel
appropriation with the removal of the Air
Mobility Command from the Air Force DBOF,
effective FY 1995.

2) Malmstrom Air Force Base Realignment..... \$-11,250

In conjunction with ongoing Air Force
restructuring, Malmstrom AFB transfers from Air
Combat Command, Activity Group: Mobility
Operations, to Air Force Space Command, Activity
Group: Operating Forces. The funding transfer
reflects the transfer of civilian end strengths;
remaining resources will transfer in the next
budget cycle.

3) Command and Control Systems..... \$-1,005

Aligns Command and Control Information
Processing System (C2IPS) with other Theater
Battle Management programs in support of Air
Force Chief of Staff direction to integrate
command, control, and communication computer
programs.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

11. Program Increases.....	\$+38,284
a. Program Increases In FY 1995.....	\$+38,284

1) Mobilization Preparedness (FY 1994 Base \$132,541) \$+36,194

Increases are for: a) reconstitution of bare base sets (tents, kitchens, hospital supplies, etc.) depleted during the Gulf War and the modernization of selected equipment prepositioned in Southwest Asia (\$+20.0 million); b) prepositioning ships munitions crossload. In FY 1995, the contract on one of the four prepositioning ships expires, requiring the crossload of munitions on-board to its replacement vessel. This crossload (\$+11.0 million) covers the offload, port handling, inspection, maintenance/upgrade, inventory and upload costs. The objective is to crossload one ship every year (using a four-ship rotation) in order to minimize costs overall, and maintain current afloat prepositioning fleet capability;

c) War Readiness Material - Ammunition -- increase required (\$+4.4 million) to purchase 1,200 International Organization for Standardization (ISO) Containers. Munitions will be preloaded in ISO's at central storage locations enabling rapid movement through transportation channels to any contingency

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

12. Program Decreases..... \$-407,407

a. Program Decreases In FY 1995..... \$-407,407

1) Airlift Operations (FY 1994 Base \$1,676,535)..... \$-200,000

Funding changes are due to: a) \$-57.7 million decrease in flying hour support costs due to a flying hour reduction of over 9,500 hours among KC-10, KC-135, C-141, and H-60G aircraft programs; b) \$-44.1 million in reduced operating squadron and non-flying supplies associated with force structure drawdowns; c) \$-27.4 million for Contract Logistics Support (CLS) savings due to new contract awards for KC-10 (\$-18.0 million) and Air Force One (\$-9.4 million); d) \$-24.9 million for one-time KC-10 CLS efforts accomplished in FY94; e) \$-19.1 million for operational support airlift CLS savings due to work accomplished in FY94; f) \$-15.3 million for civilian pay force structure reductions; g) \$-13.3 million for reduction in Aircrew Training Systems support contracts; h) \$-8.7 million reduction in equipment purchases; and
i) \$+10.5 million for flying hour support costs associated with a flying hour increase of 4,755 hours among C-130s, C-17s, and UH-1Ns. These changes are primarily associated with ongoing force structure adjustments.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

- 2) Removal of Air Mobility Command from the Air Force Defense Business Operations Fund (DBOF)
(FY 1994 Base \$1,158,216)..... \$-164,607
Funding declines in conjunction with the removal of the Air Mobility Command from the construct of DBOF operations. Resources necessary to operate within the concept of a DBOF, attributable to full cost recovery, are reduced as Air Mobility Command returns to a normalized O&M operational concept in FY95.
- 3) Payment to Transportation Business Area
(FY 1994 Base \$1,407,000)..... \$-42,800
Reduces the level of resources available to purchase services from the Transportation Business Area.

13. FY 1995 Budget Request..... \$3,307,721

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

IV. Performance Criteria and Evaluation Summary:

	FY 1993	FY 1994	FY 1995
<u>Primary Aircraft Authorization</u>			
C-9.....	4	4	4
C-20.....	13	14	14
C-137.....	6	6	6
VC-25.....	2	2	2
KC-135.....	293	251	241
KC-10.....	57	57	54
C-130 (PACAF/USAFE/ACC).....	98	156	156
C-17.....	0	0	3
C-12C.....	2	2	2
C-12F.....	6	39	39
C-21.....	74	74	74
C-135.....	2	2	2
UH-1N.....	28	24	24
CT-43.....	2	2	2
C-27.....	9	9	9
C-5.....	6	6	6
HC-130.....	5	0	0
C-141.....	13	13	11
C/T/MH-53.....	8	0	0
H-60.....	5	5	5
Total.....	633	666	654

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

<u>Average Primary Aircraft Inventory (APAI)</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
C-9.....	4	4	4
C-20.....	13	14	14
C-137.....	6	6	6
VC-25.....	2	2	2
KC-135.....	328	269	245
KC-10.....	57	57	54
C-130 (PACAF/USAFE/ACC).....	85	145	136
C-17.....	0	0	3
C-12C.....	2	2	2
C-12F.....	31	39	39
C-21.....	78	74	74
C-135.....	4	2	2
UH-1N.....	28	24	24
CT-43.....	2	2	2
C-27.....	9	9	9
C-5.....	6	6	6
HC-130.....	5	0	0
C-141.....	13	13	12
C/T/MH-53.....	6	2	0
H-60.....	5	5	5

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Flying Hours Per Average Primary Aircraft Inventory</u>			
C-9.....	528	701	701
C-20.....	482	670	670
C-137.....	576	602	602
VC-25.....	302	400	400
KC-135.....	451	349	377
KC-10.....	747	609	602
C-130 (PACAF/USAFE/ACC).....	326	516	476
C-17.....	0	0	1,288
C-12C.....	557	735	735
C-12F.....	662	434	589
C-21.....	587	676	676
C-135.....	525	666	666
UH-1N.....	347	384	399
CT-43.....	720	879	879
C-27.....	536	600	600
C-5.....	486	437	437
HC-130.....	506	0	0
C-141.....	674	790	813
C/T/MH-53.....	502	0	0
H-60.....	795	1,210	1,151

OSM, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP '0-2: MOBILITY OPERATIONS

<u>Flying Hours</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
C-9.....	2,112	2,802	2,802
C-20.....	6,261	9,376	9,376
C-137.....	3,456	3,612	3,612
VC-25.....	603	800	800
KC-135.....	147,988	93,927	92,274
KC-10.....	42,590	34,685	32,521
C-130 (PACAF/USAFE/ACC).....	27,690	74,876	75,407
C-17.....	0	0	3,864
C-12C.....	1,113	1,470	1,470
C-12F.....	20,533	16,914	22,964
C-21.....	45,753	50,023	50,023
C-135.....	2,100	1,332	1,332
UH-1N.....	9,706	9,213	9,573
CT-43.....	1,439	1,758	1,758
C-27.....	4,828	5,400	5,400
C-5.....	2,914	2,622	2,622
HC-130.....	2,531	0	0
C-141.....	8,763	10,275	9,761
C/T/MH-53.....	3,012	0	0
CH/HH-3E.....	206	0	0
H-60.....	3,977	6,050	5,756
Total.....	337,575	325,135	331,315

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

Inactive Aircraft Storage/Disposal (AMARC)

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Storage Preparation			
Quantity.....	671	613	344
Hours.....	217,272	150,973	79,610
Maintain While in Storage			
Quantity.....	2,728	3,622	4,375
Hours.....	16,552	21,732	26,250
Withdrawal from Storage			
Quantity.....	165	163	137
Hours.....	120,214	115,879	97,628
Reclamation			
Quantity.....	204	164	80
Hours.....	30,384	43,111	29,787
Priority Removal/Mini-Savings			
Quantity.....	27,056	32,700	33,546
Hours.....	172,807	189,961	194,875
Represervation			
Quantity.....	32	122	244
Hours.....	5,729	30,009	49,137
Miscellaneous			
Hours.....	121,542	99,958	98,558

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/O-2: MOBILITY OPERATIONS

	FY 1993	FY 1994	FY 1995
<u>Base Support</u>			
Total End Strength *	61,871	48,584	53,044
(Military)	59,045	47,627	45,767
(Civilian)	2,826	957	7,277
Total Major Installations	16	14	15
(CONUS)	15	14	15
(OCONUS)	1	0	0
Facilities Supported (000 sq ft)	58,081	62,272	57,053
Plant Replacement Value (\$000)	\$22,574,000	\$26,988,000	\$25,069,000
Total Number of Quarters (Unacc)	19,921	19,345	19,345
Number of Officer Quarters	1,889	1,663	1,663
Number of Enlisted Quarters	18,032	17,682	17,682
Total Number of Vehicles	10,353	10,298	10,181
(Owned)	10,094	9,906	9,778
(Leased)	259	392	403
Number of Child Care Centers	25	25	26

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

Corrected performance criteria--original numbers for quarters did not include 2 base closures.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military End Strength (Total)</u>	17,300	26,318	44,548	+18,230
<u>Civilian End Strength (Total)</u>	1,698	2,309	7,913	+5,604

Note: End strength growth is primarily attributable to removal of Air Mobility Command from the construct of DBOF operations in FY 1995.

O&N, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 02: MOBILIZATION

ACTIVITY GROUP/0-2: MOBILITY OPERATIONS

EXPLANATION OF END-STRENGTH CHANGES

	MIL	CIV
1. FY 1994 President's Budget Request.....	20,339	2,091
AETC Standup.....	2,088	94
AFDW Adjustments.....	-12	-7
Base Infrastructure.....	1,502	-118
Child Care/Family Support Realign.....	15	283
Combat Camera.....	91	14
Contingency Hospitals.....	-102	-4
Force Structure (C-130s/C-12s).....	-21	6
Force Structure (KC-135/C-130's).....	2,913	15
BOS Conversion.....	-494	-90
MWR Congressional NAF Conversion.....	0	35
Operational Student Adjustments.....	92	0
PACAF Communications Adjustment.....	-62	-5
Net All Others.....	-31	-5
2. FY 1994 Current Estimate.....	26,318	2,309
AETC Standup.....	51	0
AF Communications Program Adjustments.....	29	55
Base Closures.....	-36	0
Civilian Reduction.....	0	-235
Defense Management Review Actions.....	-5	-86
European Base Force Adjustments.....	-1,007	-2
Force Structure (C-130/KC-10/C-137/KC-135).....	-1,030	2
Force Structure (KC-135/C-130).....	-772	-29
Headquarters Reduction.....	-59	-20
Infrastructure Streamlining.....	-15	-18
Operational Student Adjustments.....	-56	0
WRM Ammunition Support.....	-43	-2
Air Mobility Command to O&M (from DBOF)....	21,191	5,949
Net All Others.....	-18	-10
3. FY 1995 Current Estimate.....	44,548	7,913

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

I. Description of Operations Financed: This budget activity encompasses three broad mission areas -- Accession Training, Basic Skill & Advance Training, and Recruiting & Other Training and Education.

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

Officer accessions receive indoctrination training through the United States Air Force Academy (USAF). Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AECF). The USAFA conducts a four year curriculum combining both military and academic education/training. AFROTC, the largest source of Air Force officers, supplements academic education with military education and training at over 142 colleges across the country. OTS provides Air Force precommissioning training for both prior service and non-prior service individuals. Finally, AECF allows selected active duty airmen to earn academic degrees and attend OTS upon completion to earn a commission.

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

Initial skill training provided to basic military training graduates covers courses ranging from administration specialist to precision measurement equipment repair. Members requiring a higher degree of skill or familiarization receive follow-on skill progression training. Most training is conducted at five (four in FY 1995) technical training centers; however, some technical training is conducted at civilian educational institutions and contractor facilities.

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

Professional military education (PME) programs enhance and develop the critical leadership skills of officers, enlisted, and civilians at each stage of their career. PME resident and correspondence programs

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

include Air War College, Air Command and Staff College, Squadron Officer School, and the Senior Non-Commissioned Officer Academy. Airmen Leadership Schools and Non-Commissioned Officer Academies are also available for junior and mid-level enlisted personnel.

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

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

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

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

Civilian professional development programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 100,000 Air Force O&M civilian employees.

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

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

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Basic Military Training Group.....	1	1	1
United States Air Force Academy.....	1	1	1
Reserve Officer Training Corps Detachments	146	145	142
Officer Training School.....	1	1	1
Technical Training Centers.....	6	5	4
Flying Training Wings/Bases.....	8	6	6
Other Training Support			
Field Training Detachments.....	47	27	17
Field Operating Locations.....	18	18	6
Professional Military Education (PME)			
PME Resident Programs.....	4	4	4
Senior NCO Academy.....	1	1	1
NCO Academies.....	18	16	14
Professional Development Programs			
Development Centers.....	2	2	2
Graduate Schools.....	2	2	2
Recruiting Regions.....	5	4	4
Recruiting Squadrons.....	31	29	29
JROTC Units.....	426	506	586

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

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

A. <u>Activity Group</u>	FY 1993 <u>Actual</u>	FY 1994		FY 1995 <u>Estimate</u>
		Budget Request	Current Request	
Accession Training.....	\$ 115,012	\$ 148,094	\$ 145,801	\$ 178,966
Basic Skills & Advanced Training..	987,583	1,238,527	1,206,502	1,211,105
Recruiting & Other Trng Education	202,080	196,834	189,528	222,170
Civilian Locality Pay Offset.....			-3,226	
Total.....	\$1,304,675	\$1,583,455	\$1,541,831	\$1,612,241

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$1,583,455	\$1,541,360
Congressional Adjustments.....	-41,624	
Supplemental Requests.....		
Price Change.....	+13,906	+28,709
Civilian Locality Pay Offset.....	-3,226	+3,226
Functional Transfer.....	+3,846	-23,026
Program Changes.....	-14,997	+61,972
Current Estimate.....	\$1,541,360	\$1,612,241

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

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

1. FY 1994 President's Budget Request (Amended).....	\$1,583,455
2. Congressional Adjustments.....	\$-41,624
a. Professional Development.....	\$-18,124
b. Automated Data Processing.....	-10,428
c. Civilian Personnel Understrength.....	-7,500
d. Base Operations.....	-5,000
e. Disability Compensation.....	-800
f. Base Procured Investment Equipment (BPIE) Purchase Threshold.....	+364
g. Foreign Currency.....	-136
3. FY 1994 Appropriated Amount.....	\$1,541,831
4. Price Growth.....	\$+13,906
5. Civilian Locality Pay Offset.....	\$-3,226
6. Functional Program Transfers.....	\$+3,846
a. Transfers In.....	\$+3,897
1) Inter-American Air Forces Academy.....	\$+1,531
2) Appropriated Fund Support of Billeting Activities.....	+1,366
3) Training Restructuring.....	+552
4) Lajes Transfer.....	+328
5) Air Force Personnel Tests.....	+120
b. Transfers Out.....	\$-51
1) Defense Information Infrastructure Consolidation.....	\$-51
7. Program Increases.....	\$+30,420
a. Increased Off-Duty Educational Assistance Requirements (FY 1994 Base, \$69,854).....	+14,189
b. Real Property Maintenance (FY 1994 Base, \$141,378).....	+5,391
c. Recruiting and Advertising (FY 1994 Base, \$35,373).....	+4,753

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

d. FY 1994 Civilian Pay Workyear Cost Adjustments (FY 1994 Base, \$512,479)	\$+2,552	
e. Professional Military Education - Increased Civilian Participation (FY 1994 Base, \$71,309)	+1,210	
f. Air Force Reserve Officer Training Corps Scholarship Program (FY 1994 Base, \$30,064)	+1,208	
g. Child Development/Family Centers (FY 1994 Base, \$69,953)	+643	
h. Base Communications (FY 1994 Base, \$3,211)	+474	
8. Program Decreases		\$-45,417
a. Flying Hour Consumption/Factor Adjustments FY 1994 Base, \$255,029)	\$-22,591	
b. T-37/T-38 Aircraft Modifications (FY 1994 Base, \$255,029)	-15,997	
c. Euro-NATO Joint Jet Pilot Training (FY 1994 Base, \$381,565)	-3,872	
d. Environmental Compliance (FY 1994 Base, \$25,835)	-2,312	
e. Recruit Training Reprice (FY 1994 Base, \$4,660)	-645	
9. FY 1994 Current Estimate		\$1,541,360
10. Price Growth		\$+28,709
11. Civilian Locality Pay Offset		\$+3,226
12. Functional Program Transfers		\$-23,026
a. Transfers In		\$+12,636
1) Depot Purchased Equipment Maintenance		
Decentralization	\$+6,704	
2) Air Force Academy (AFA) Military/Civilian Conversions	+3,425	
3) Military/Civilian Conversions	+2,362	
4) A-76 Studies	+145	
b. Transfer Out	\$-35,662	
1) Removal of Air Force Transportation Business Area from the Defense Business Operations Fund	\$-33,662	
2) Contract (Type I) Training	-2,000	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

13. Program Increases.....		\$+67,019
a. Training Restructure (FY 1994 Base, \$195,145).....	\$+23,800	
b. Real Property Maintenance (FY 1994 Base, \$149,594).....	+14,070	
c. Environmental Compliance (FY 1994 Base, \$26,477).....	+8,362	
d. Air Force Reserve Officer Training Corps Scholarship Program (FY 1994 Base, \$30,064).....	+6,620	
e. Base Operating Support (FY 1994 Base, \$358,268).....	+6,022	
f. Undergraduate Pilot Training Systems (FY 1994 Base, \$337,748)	+4,200	
g. Junior Reserve Officer Training Corps (FY 1994 Base, \$16,510).....	+3,945	
14. Program Decreases.....		\$-5,047
a. Civilian Education and Training - Infrastructure Streamlining (FY 1994 Base, \$78,485).....	-2,732	
b. Reduced Off-Duty Education Requirements (FY 1994 Base, \$50,113)....	-1,778	
c. One Less Workday (FY 1994 Base, \$540,971).....	-537	
15. FY 1995 Budget Request.....		\$1,612,241

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

IV. Performance Criteria and Evaluation Summary:

Air Force Academy	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Beginning School Year Endstrength	4,432	4,372	4,312
Entries (Total).....	1,178	1,300	1,285
Attrition.....	279	336	365
Graduations (Total).....	959	1,000	980
Cadet School Year Endstrength.....	4,372	4,312	4,252
Average Cadet Work Load (Total)....	4,340	4,240	4,140
AFA Preparatory School - Work Load	198	198	198
AFA Preparatory School - Graduates	174	176	176
 Air Force Reserve Officer Training Corps			
Average student enrollment.....	10,086	10,115	11,305
Graduates Commissioned (Finish ROTC)	1,505	1,410	1,510
Number of cadets to enter Light			
Aircraft Training for ROTC.....	115	115	325
Number of financial grants.....	3,659	4,245	5,195
Number of Detachments.....	146	145	142
ROTC Gains (Enter ROTC).....	1,871	1,946	1,996
 Airman Early Commissioning Program			
Training Load.....	84	153	173
 Officer Training School			
Work Load.....	95	157	211

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Recruit Training Inputs.....	35,148	34,801	36,301
Skill Training Workloads.....	15,893	17,372	18,174
Undergraduate Flying Training Loads.....	1,303	1,515	1,700
Primary Authorized Aircraft.....	835	846	892
Flying Hours.....	403,481	447,332	446,106
Professional Development & Education Workload	7,152	6,957	6,770
Other Training Support.....	111,496	100,000	90,000
Non-prior Service Accessions.....	31,500	30,000	31,500
Officer Recruiting Objectives.....	4,563	5,177	5,567
Non-Line Officer Recruiting Objectives..	1,199	1,261	1,287
Off-Duty & Voluntary Education Enrollments	269,882	269,564	254,324
Civilian Education Inputs.....	17,665	15,969	15,189
Junior Reserve Officer Training Corps Enrollments.....	43,806	56,526	66,126
Junior Reserve Officer Training Corps Units	426	506	586

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military Endstrength (Total)</u>	45,773	44,430	44,377	-53
Officer.....	10,265	9,979	9,625	-354
Enlisted.....	31,356	30,351	30,752	401
Cadet.....	4,152	4,100	4,000	-100
<u>Military Workyears (Total)</u>	47,484	45,219	44,506	-713
Officer.....	10,261	10,207	9,913	-294
Enlisted.....	33,083	30,933	30,582	-351
Cadet.....	4,140	4,079	4,011	-68
<u>Civilian Endstrength (Total)</u>	13,346	13,053	13,332	279
U.S. Direct Hire.....	13,323	13,033	13,314	281
Foreign National Direct Hire.....	9	8	9	1
Foreign National Indirect Hire.....	14	12	9	-3
<u>Civilian Workyears (Total)</u>	12,567	13,607	13,380	-227
U.S. Direct Hire.....	12,550	13,586	13,360	-226
Foreign National Direct Hire.....	6	8	9	1
Foreign National Indirect Hire.....	11	13	11	-2

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: ACCESSION TRAINING

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

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

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

The Air Force Reserve Officer Training Corps (AFROTC) is the largest source of Air Force Officers. AFROTC supplements academic education with military education and training. In addition to providing the largest source of officers, AFROTC allows the Air Force to meet accession requirements in specific hard-to-recruit scientific engineering and other technical specialties. Financing includes college scholarship tuition, textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at 142 colleges across the country.

The Officer Training Squadron located at Maxwell AFB, AL provides Air Force precommissioning training for both prior service and non-prior service individuals. Officers produced through this program receive intensive military indoctrination over a three month period. This program permits the Air Force to

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: ACCESSION TRAINING

respond rapidly to short term fluctuations in officer requirements. OTS also supports the Air Force Officer Orientation Course for chaplains, lawyers, and other officers who receive direct commissions.

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

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

USAFA infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Buildings
Aircraft Runways	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordinance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

The Air Force Academy's physical plant covers: 19,304 acres of land (27 acres of terrazzo; 143 acres of athletic fields); over 359 structures; encompassing over 8 million square feet of floor space; 160 miles of roads; and 500 miles of utilities.

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

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Basic Military Training Groups.....	1	1	1
United States Air Force Academy.....	1	1	1
AFROTC Detachments.....	146	145	142
Officer Training Squadron.....	1	1	1

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Current Request	
Officer Acquisition.....	\$ 32,514	\$ 44,672	\$ 44,641	\$ 46,561
Recruit Training.....	4,146	4,660	4,019	4,398
Reserve Officer Training Corps....	25,503	28,809	30,064	37,529
Base Support.....	52,849	69,953	81,887	90,478
Total.....	\$115,012	\$148,094	\$160,611	\$178,966

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$ 148,094	\$ 160,611
Congressional Adjustments.....	-2,293	
Supplemental Requests.....		
Price Change.....	+1,395	+4,798
Functional Transfers.....	-18	+3,493
Program Changes.....	+13,433	+10,064
Current Estimate.....	\$ 160,611	\$ 178,966

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

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

1. FY 1994 President's Budget Request (Amended).....	\$148,094
2. Congressional Adjustments.....	\$-2,293
a. Base Operations.....	\$-2,500
b. Base Procured Investment Equipment (BPIE) Purchase Threshold.....	+207
3. FY 1994 Appropriated Amount.....	\$145,801
4. Price Growth.....	\$+1,395
5. Functional Program Transfers.....	\$-18
a. Transfers Out.....	\$-18
1) Appropriated Fund Support of Billeting Activities.....	\$-18
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.	
6. Program Increases.....	\$+14,078
a. Program Increases in FY 1994.....	\$+14,078
1) FY 1994 Civilian Workyear Cost Adjustments (FY 1994 Base, \$50,097).....	\$+5,727
These adjustments are based on the most current data available on average civilian pay salaries.	

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

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2) Real Property Maintenance
(FY 1994 Base, \$69,953)..... +5,391

Program increase funds repair and improves the Air Force Academy's physical plant. In recent years, the Academy facilities and supporting infrastructure have deteriorated much faster than expected. The facility plant is nearly 35 years old. In addition to routine maintenance, these funds will be used to repair life and safety code violations in the cadet dormitories, repair valves at the main heating plant and repair deteriorated streets and parking lots.

3) Air Force Reserve Officer Training Corps (AFROTC)
Scholarship Program (FY 1994 Base, \$28,809)..... +1,208

The AFROTC scholarship program is a tool used to access officers with the right skills, especially in scientific/technical areas. Officer accessions through the AFROTC scholarship program take a minimum of two to four years--scholarships offered in FY 1994 begin to produce officers in FY 1996.

The FY 1994 scholarship program increase offsets the Congressionally mandated 10 percent reduction in Air Force Academy cadet strength by FY 1996 and produces enough officers to sustain the officer force for the future. Because of the steepness of the recent drawdown, the Air Force maintained recent officer accessions at 85 percent of what is needed to sustain projected outyear endstrength. This helped minimize involuntary separations needed to meet endstrength goals while still enabling us to lower some of our larger officer year groups. The drawdown glide slope is leveling off; it is now necessary to access enough officers to keep the force stable in the outyears.

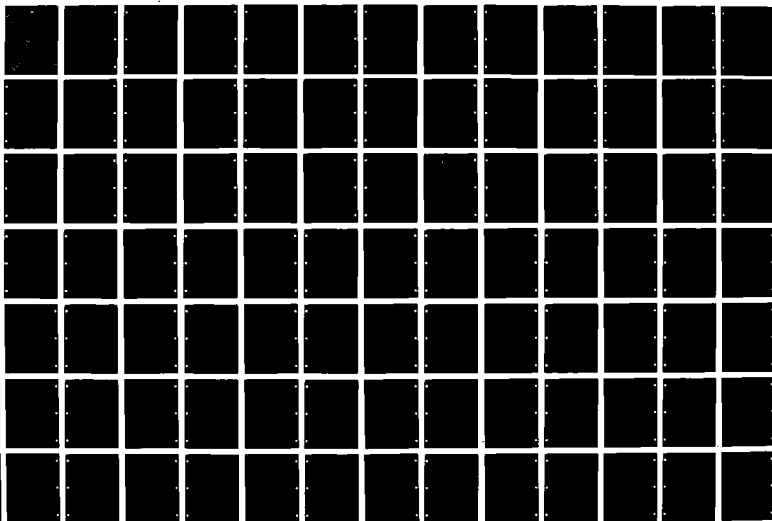
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AFROTC scholarship growth in FY 1994 is necessary to meet a required 13 percent increase in officer production for FY 1996.

- 4) Child Development/Family Centers
(FY 1994 Base, \$69,953)..... +643
Funding increases to support ongoing supply and equipment requirements needed for family support centers and child development centers. Although initially phased for FY 1993 purchase, funding constraints prohibited purchases until FY 1994. Additional requirements surfaced with implementation of the Military Child Care Act of 1989 which requires that each dollar collected as fees be matched with appropriated funds.
- 5) Environmental Compliance (FY 1994 Base, \$1,748) +635
The Air Force is fully committed to environmental protection and has continued to aggressively pursue meeting deadlines established by current and emergent environmental laws. This adjustment ensures compliance with all federal, state, and local environmental compliance laws/regulations/standards. It funds those projects necessary to meet recurring operations and services, all known Level I (Fix Noncompliance), and Level II (meet Future Noncompliance Deadlines). This increase is primarily driven by wastewater treatment projects.
- 6) Base Communications (FY 1994 Base, \$3,211)..... +474
Additive funding was needed to replace and upgrade antiquated base telephone systems and expand Local Area Network (LAN) capabilities. These upgrades were deferred from FY 1993. This additional funding ensures the Air Force Academy will acquire the capability to

AD-A200 137 DEPARTMENT OF THE AIR FORCE FY 1995 BUDGET ESTIMATES 3/4
SUBMITTED TO CONGRESS FEBRUARY 1994 OPERATION AND
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UNCLASSIFIED FORCE WASHINGTON DC FEB 94 XC-USAF NL

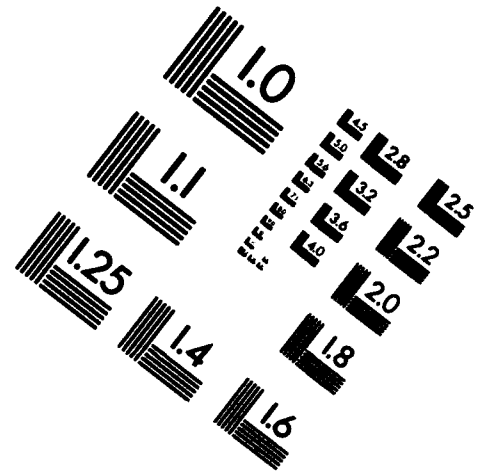
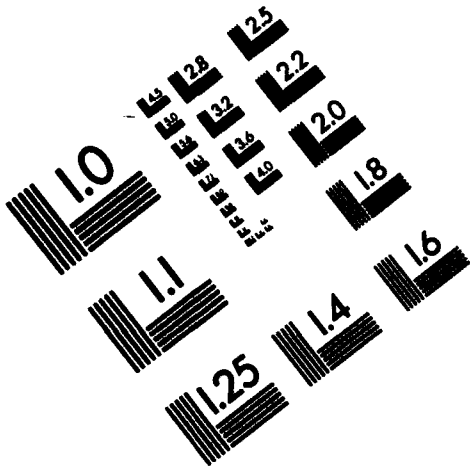




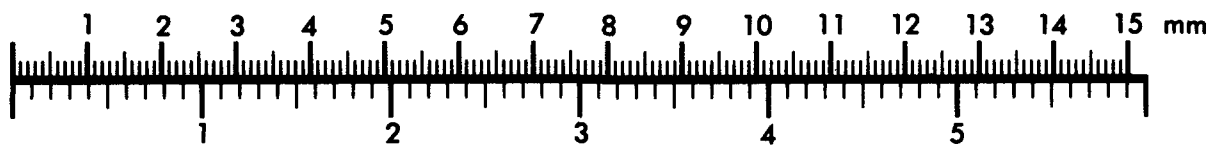
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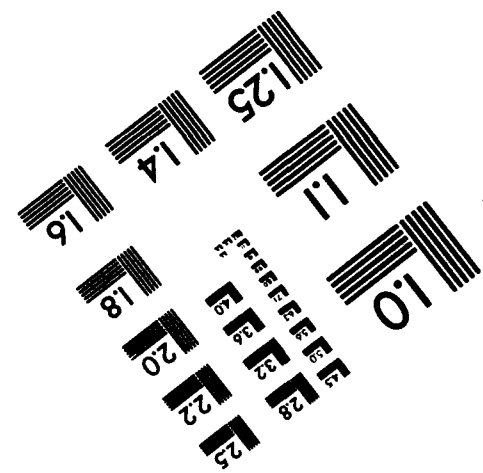
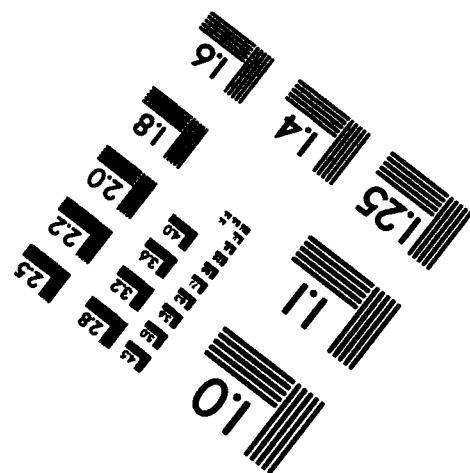
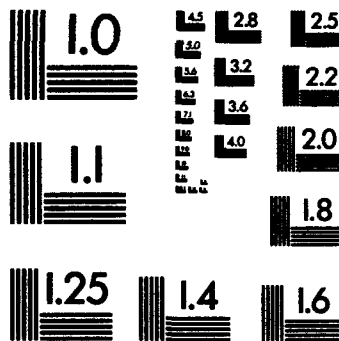
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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

meet changing mission requirements and emerging technology in the Academy curriculum.

7. Program Decreases.....	\$-645
a. Program Decreases in FY 1994.....	\$-645
1) Recruit Training Reprice (FY 1994 Base, \$4,660)	\$-645
Recruit training funds support the purchase and	
alteration of clothing and equipment permanently is-	
sued to basic trainees. This decrease adjust funding	
to reflect actual cost per recruit based on FY 1993	
costs incurred.	
8. FY 1994 Current Estimate.....	\$160,611
9. Price Growth.....	\$+4,798
10. Functional Program Transfers.....	\$+3,493
a. Transfers In.....	\$+3,493
1) Air Force Academy (AFA) Military/Civilian	
Conversions.....	\$+3,425
This transfer represents the conversion of 211	
authorizations from military to civilian. A recent	
audit directed the AFA to convert 196	
noninstructional military positions to civilian.	
This transfer also supports the continuing implementation of the 1993 Defense Authorization Act which directed the Air Force Academy to increase the ratio of civilians on the faculty. For FY 1995, 15 officer instructor authorizations will be converted to civilian positions.	

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- 2) Depot Purchased Equipment Maintenance +68
- Decentralization.....
- In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to the weapon system mission accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY 1995, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to the mission accounts. Decentralizing the Depot Maintenance account enables the commands to make better programming, budgeting and execution decisions resulting in better weapon system management and increased cost visibility. This transfer is taken from Activity Group: Logistics Operations and is moved to Activity Groups: Accession Training.

\$+10,282

11. Program Increases..... \$+10,282
- a. Program Increases in FY 1995..... \$+10,282

- 1) Air Force Reserve Officer Training Corps (AFROTC) \$+6,620
- Scholarship Program (FY 1994 Base, \$30,064).....

The FY 1995 growth continues efforts started in FY 1994 to produce enough officers to sustain a balanced officer force in the outyears. During the period of the rapid drawdown, the AFROTC program was underutilized. As outyear endstrengths start to stabilize, and impacts of the drawdown effort, e.g., reductions-in-force, selective early retirement boards, and 15-year retirements are measured, the Air Force must access sufficient numbers of officers of appropriate specialties and year groups to sustain a balanced force structure. Other officer accession

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

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programs simply cannot provide sufficient pools of resources capable of meeting these requirements.

The ROTC production increases from 1,400 in FY 1994 to 1,510 in FY 1995. 950 more cadets will be on scholarship in FY 1995 in order for ROTC to meet its production requirement in FY 1997.

- 2) Base Operating Support (BOS)
(FY 1994 Base, \$81,887)..... +2,400
- Real Property Services and BOS resources are needed to counter the continuing deterioration of aging facilities, equipment, furnishings, and utility systems. This multiyear effort in realigning resources will begin to resolve the Air Force Academy's many pressing needs in the BOS mission area. Additional funding will provide minimum level of computer replacements and upgrades needed for network capability and increased funds to maintain computers no longer under manufacturer warranty.

- 3) Real Property Maintenance
(FY 1994 Base, \$81,887)..... +1,262
- Program increase restores RPM to a minimal 72 percent of requirements and sustains the quality of life at the Air Force Academy. Funds will be used to effect repairs to facilities and slow the growth of backlog of maintenance and repair. Funds will be used for facility contracts and provide supplies for the in-house forces to perform the maintenance needed to preclude more expensive, future repairs. Major facility systems are deteriorating and manpower intensive to maintain. Accreditation bodies have expressed growing concerns about facility conditions that

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

severely impair academic programs. The funds will be used to repair life and safety codes violations in the cadet dormitories, repair the roof structures, pavement projects, and mechanical/electrical systems.

12. Program Decreases.....	\$-218
a. Program Decreases in FY 1995.....	\$-218
1) One Less Workday (FY 1994 Base, \$57,244).....	\$-218
13. FY 1995 Budget Request.....	\$178,966

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: ACCESSION TRAINING

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Air Force Academy</u>			
Carryover School Year Strength (US).....	4,432	4,372	4,312
Entries (Total).....	1,178	1,300	1,285
Attrition (US).....	279	336	365
Graduations (Total).....	959	1,000	980
Cadet School Year Endstrength (US).....	4,372	4,312	4,252
Average Cadet Work Load (Total).....	4,244	4,140	4,040
AFA Preparatory School - Work Load (Total)	198	198	198
AFA Preparatory School - Graduates (Total)	174	176	176
 <u>AFROTC</u>			
Average Student Enrollment.....	10,086	10,447	11,305
Graduates Commissioned (Finish ROTC)....	1,505	1,410	1,510
Number of Cadets to Enter Light Aircraft Training for ROTC.....	115	115	325
Number of Financial Grants.....	3,659	4,245	5,195
Number of Detachments.....	146	145	142
ROTC Gains (Enter ROTC).....	1,871	1,946	1,996
 <u>Funding:</u>			
Scholarships, Tuition, and Books.....	\$21,192	\$24,957	\$31,458
Other	4,683	5,107	6,071
Total.....	\$25,875	\$30,064	\$37,529
 <u>AECF</u>			
Training Load.....	84	153	173
 <u>OTS</u>			
Work Load.....	95	157	211

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IV. Performance Criteria and Evaluation Summary:

Recruit Training	FY 1993			FY 1994			FY 1995		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
USAF.....	31,779	29,053	3,650	30,000	27,450	3,447	31,500	29,295	3,648
AFRES.....	883	828	103	1,501	1,389	177	1,501	1,389	177
ANG.....	2,486	2,473	298	3,300	3,201	390	3,300	3,201	390
Total.....	35,148	32,354	4,051	34,801	32,040	4,014	36,301	33,885	4,215

Base Support	FY 1993			FY 1994			FY 1995		
Total End-Strength *	7,606	7,347	7,215						
(Military).....	6,163	5,851	5,500						
(Civilian).....	1,443	1,496	1,715						
Total Major Installations.....	1	1	1						
(CONUS).....	1	1	1						
(Overseas).....	0	0	0						
Facilities Supported (000 sq ft)...	7,907	7,916	8,143						
Plant Replacement Value (\$000)....	\$1,410,000	\$1,444,000	\$1,477,000						
Total Number of Quarters (Unacc)...	382	382	382						
Number of Officer Quarters.....	78	78	78						
Number of Enlisted Quarters.....	304	304	304						
Total Number of Vehicles	535	531	513						
(Owned).....	507	503	481						
(Leased).....	28	28	32						
Number of Child Care Centers.....	3	3	3						

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: ACCESSION TRAINING

V. Personnel Summary:	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military Endstrength (Total)</u>				
Officer.....	11,398	11,165	11,006	-159
Enlisted.....	1,523	1,496	1,435	-61
Cadet.....	5,723	5,569	5,571	2
	4,152	4,100	4,000	-100
 <u>Civilian Endstrength (Total)</u>				
U.S. Direct Hire.....	1,481	1,549	1,760	211
	1,481	1,549	1,760	211
 <u>Military Workyears (Total)</u>				
Officer.....	11,927	11,322	11,053	-269
Enlisted.....	1,530	1,548	1,485	-63
Cadet.....	6,257	5,695	5,557	-138
	4,140	4,079	4,011	-68
 <u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	1,366	1,545	1,665	120
	1,366	1,545	1,665	120

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: ACCESSION TRAINING

V. Personnel Summary:

Explanation of Endstrength Changes:	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	11193	1546
Officer/Enlisted Accessions	-33	0
Air Force Academy Support Adjustments	10	0
Net All Others	-5	3
2. FY 1994 Current Estimate	11165	1549
Academy Faculty/Staff Mil/Civ Conversion	-211	211
Officer/Enlisted Accessions	170	0
Cadet Reduction	-100	0
Net All Others	-18	0
3. FY 1995 Current Estimate.....	11006	1760

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: BASIC SKILLS & ADVANCED TRAINING

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

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

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

Five (four in FY 1995) technical training centers located at Lowry AFB, CO; Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX currently conduct most of our basic and advanced technical training. However, we also conduct some technical training at civilian educational institutions and contractor facilities when it is more cost effective, such as in the case of unique systems/procedures.

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

Air Education and Training Command (AETC) conducts flight screening operations at both the Air Force Academy and Lackland AFB to identify individuals who have the basic aptitude to become pilots. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX, and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.

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Professional military education (PME) programs enhance and develop the critical leadership skills of junior, midcareer, and senior commissioned officers and civilians, and senior noncommissioned officers, and prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of airpower, and provides an understanding of joint and combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. Our PME resident programs include Air War College, Air Command and Staff, Squadron Officer School, School for Advanced Air Power Studies, Senior Non-Commissioned Officer Academy, the Non-Commissioned Officer Academy, and Airman Leadership Schools. All except the Non-Commissioned Officer Academy and Airman Leadership Schools are available by correspondence.

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

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

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

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Buildings
Aircraft Runways	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordinance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

Air Education and Training Command maintains a physical plant that covers 3.2 million acres of land; over 11,000 structures of which 7,400 are over 30 years old--encompassing over 46 million square feet; over 25 million square yards of airfield pavement; 890 miles of roads; and over 1,063 miles of utilities.

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

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>

Specialized Skill Training			
Technical Training Centers.....	6	5	4

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Flight Training			
Flying Training Wings/Bases.....	8	6	6
Aircraft Types Supported.....	13	13	13
Aircrew Training Devices.....	4	4	5
Other Training Support			
Field Training Detachments.....	47	27	17
Field Operating Locations.....	18	18	6
Professional Military Education (PME)			
PME Resident Programs.....	4	4	4
Professional Development Programs			
Development Centers.....	2	2	2
Graduate Schools.....	2	2	2
Officer Professional Military Education			
Senior Service Schools.....	1	1	1
Intermediate Service Schools.....	1	1	1
Junior Service Schools.....	1	1	1
Enlisted Professional Military Education			
Senior NCO Academy.....	1	1	1
NCO Academies.....	18	16	14

Base closures, consolidation/creation of a new command, and acquisition of new aircraft systems as well as a modified flying training track for pilot production significantly change the force structure supporting basic skill and advanced training. By mid FY 1994, the Air Force will only maintain four technical training centers. Chanute AFB closed in September 1993, and Lowry AFB will close June 1994. Training missions supported by these centers will be realigned to the four remaining centers. In FY 1993 we also closed two flying training wings, Williams and Mather AFBs. Pilot training production from Williams has been spread to the remaining SUPT wings while navigator training has been relocated to Randolph AFB.

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Force structure changes also reflect the consolidation of Air University under the new Air Education and Training Command (AETC). Air University essentially continues management of PME and specialized professional development as a subordinate training organization under AETC. In addition, the new command oversees two numbered air forces which manage flying training and technical training.

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Request	
Specialized Skill Training.....	\$124,204	\$208,356	\$ 186,232	\$195,145
Flight Training.....	265,796	381,565	381,565	337,748
Professional Development Education	74,342	81,613	78,355	76,632
Training Support.....	70,449	69,687	66,687	68,238
Base Support.....	452,792	497,306	493,663	489,652
Civilian Locality Pay Offset.....				-3,226
Total.....	\$987,583	\$1,238,527	\$1,206,502	\$1,164,189
				\$1,211,105

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$1,238,527	\$1,164,189
Congressional Adjustments.....	-32,025	
Supplemental Requests.....		
Price Change.....	+10,128	+17,417
Civilian Locality Pay Offset.....	-3,226	+3,226
Functional Transfers.....	+3,887	-26,519
Program Changes.....	-53,102	+52,792
Current Estimate.....	\$1,164,189	\$1,211,105

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

1. FY 1994 President's Budget Request (Amended).....	\$1,238,527
2. Congressional Adjustments.....	\$-32,025
a. Professional Development.....	\$-18,124
b. Civilian Personnel Understrength.....	-7,500
c. Automated Data Processing.....	-3,228
d. Base Operations.....	-2,500
e. Disability Compensation.....	-800
f. Base Procured Investment Equipment (BPIE) Purchase Threshold.....	+157
g. Foreign Currency.....	-30
3. FY 1994 Appropriated Amount.....	\$1,206,502
4. Price Growth.....	\$+10,128
5. Civilian Locality Pay Offset.....	\$-3,226
Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	
6. Functional Program Transfers.....	\$+3,887
a. Transfers In.....	\$+3,938
1) Inter-American Air Forces Academy (IAAFA).....	\$+1,531
The IAAFA transfers from Activity Group: Air Operations to Activity Group: Basic Skills and Advanced Training in FY 1995 as part of Air Education and Training Command's consolidation of training. The Academy relocated from Homestead AFB to Randolph AFB.	

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- 2) Appropriated Fund Support of Billeting
Activities..... +1,407
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.
- 3) Training Restructuring..... +552
Restructuring initiatives are being implemented to facilitate the reshaping and downsizing of the force by training smarter and more effectively. A key element of this restructuring is the stand up of the new Air Education and Training Command (AETC), formerly Air Training Command. AETC will formally consolidate and standardize training by taking responsibility for the majority of follow-on training, previously conducted by operational commands. This specific transfer represents the realigning of responsibility and funding for Missile training from Activity Group: Air Operations Training to Activity Group: Basic Skills & Advanced Training.
- 4) Lajes Transfer..... +328
In conjunction with ongoing Air Force restructuring, Lajes Field transfers from Air Mobility Command, Activity Group, Mobility Operations, to Air Combat Command, Activity Group, Basic Skills and Advanced Training. The funding transfer includes resources for civilian pay.

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5) Air Force Personnel Test..... +120
Printing and program responsibility for Air Force Personnel Tests transferred from HQ Air Force District of Washington, Activity Group: Logistics Operations, to Air Education and Training Command, Activity Group: Basic Skills and Advanced Training. Realignment provides funding under the correct functional area.

\$-51

b. Transfers Out.....
1) Defense Information Infrastructure Consolidation \$-51
This initiative consolidates Air Force base level information functions into an Information Service Center that reports to the Defense Information Services Organization (DISO). Beginning in FY 1994, Air Force civilian and military endstrengths were capitalized under management of the Defense Information Services Agency (DISA). However, FY 1994 payments to DISA only include civilian salaries. Consequently, starting in FY 1994, civilian funding is realigned from activity groups: Logistics Operations, Space Operations, and Basic Skills and Advanced Training to Servicewide Activities. FY 1995 funding from the military personnel appropriation is also transferred to O&M customer accounts to reimburse DISA for military personnel.

\$-53,102

7. Program Decreases.....
a. Program Decreases in FY 1994..... \$-53,102
1) Flying Hour Consumption/Factor Adjustments

-22,591

(FY 1994 Base, \$255,029).....
The FY 1994 Flying Hour Program was repriced to reflect the latest FY 1993 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are Aviation Fuel (AVPOL).

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System and General Support supplies, and Depot Level Repairables (DLRs). The most significant factor change occurred in the DLR area. FY 1993 was the first year that actual consumption data for DLRs was available. Of this total, \$12.175 is related to revised cost factors for the T-1A Jayhawk. Because the T-1A is a new system, we had no actual experience upon which to base flying cost factors. Consequently, we used preliminary estimates in our FY 1994 President's Budget. Actual experience to date indicates these estimates were too high. This adjustment revises these factors to reflect current consumption data.

- 2) T-37/T-38 Aircraft Modifications
(FY 1994 Base, \$381,565)..... \$-15,997
- Two major modifications are being conducted to extend service life of the T-37 through the end of this decade and the T-38 through the year 2010. The first modification, initiated in FY 1992, supports internal rewiring for both aircraft systems. The second modification, Service Life Extension Program, started in FY 1991 and is designed to extend airframe life of the T-37 aircraft. Since both programs were initiated, force structure changes based on reduced pilot production and the implementation of the T-1A aircraft have led to reduced requirements. This program decrease reflects a repricing of depot purchase equipment maintenance and supply requirements in support of these modifications.

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3) FY 1994 Civilian Pay Workyear Cost Adjustment (FY 1994 Base, \$381,515).....	-7,695
These adjustments are based on the most current data available on average civilian pay salaries.	
4) Euro-Nato Joint Jet Pilot Training (ENJJPT) Adjustments (FY 1994 Base, \$31,724).....	-3,872
ENJJPT provides undergraduate jet pilot training for both American and foreign students from participating NATO countries. Air Force identifies the total program cost, but only budgets for the portion which supports US students. This decrease represents the projected FY 1994 Air Force requirement based on lower ENJJPT program training costs.	
5) Environmental Compliance (FY 1994 Base, \$24,087).....	-2,947
Environmental Compliance requirements include a recurring level of Operations and Services (O&S) and non-recurring projects. The actual costs of the non-recurring level I (Fix Noncompliance) requirements decreased from the estimates used in the FY 1994 President's Budget.	
8. FY 1994 Current Estimate.....	\$1,164,189
9. Price Growth.....	\$+17,417
10. Civilian Locality Pay Offset.....	\$+3,226
Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this 1	

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price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated.

\$-26,519

11. Functional Program Transfers..... \$+9,143

a. Transfers In.....

1) Depot Purchased Equipment Maintenance (DPEM) \$+6,636

Decentralization.....
In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to the weapon system mission accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY95, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to the mission account. Decentralizing the Depot Maintenance account enables the commands to make better programming, budgeting and execution decisions resulting in better weapon system management and increased cost visibility. This transfer is taken from Activity Group: Logistics Operations and is moved to Activity Group: Basic Skills & Advanced Training.

2) Military/Civilian Conversions +2,362
(FY 1994 Base, \$393,073).....

This transfer from the Military Personnel Appropriation reflects efforts to balance the faculty civilian/military ratio at both the Air War College and the Air

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Command and Staff College. The conversion of 54 military authorizations to civilian positions brings the Air Force ratio in line with the other services' intermediate and senior service schools. In addition, this transfer reflects the conversion of 30 data automation officer positions to civilian authorizations.

+145

- 3) A-76 Studies.....
This is a transfer into O&M from the Military Personnel Appropriation where the manpower authorizations have been determined to not be military essential and the activity/function has been designated as a candidate to be studied for contracting out in accordance with OMB Circular A-76. Manpower authorizations transferred into this activity group support base operation functions.

\$-35,662

b. Transfer Out.....

- 1) Removal of Air Force Transportation Business Area from the Defense Business Operations Fund:..... \$-33,662
Military personnel funding transfers from the O&M appropriation to the Military Personnel appropriation since the Air Force Transportation Business Area is removed from the DBOF effective FY 1995.

-2,000

- 2) Contract (Type I) Training.....
This action complies with DoD Comptroller guidance directing the Air Force to transfer funding for initial cadre factory training courses from operation and maintenance to the investment appropriation from which the investment item is procured or modified. Funding was transferred to the RDT&E appropriation.

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\$+63,323

12. Program Increases..... \$+63,323

a. Program Increases in FY 1995..... \$+22,307

1) Training Restructure (FY 1994 Base, \$195,145)...

In FY 1992, the Air Force initiated broad, service-wide improvements in our training establishment. These initiatives, which represent a major revision to the Air Force training philosophy, were necessitated as a result of the rapid and sustained manpower reductions. The objective of this restructuring effort is to build a coherent education and training architecture to improve the quality of education and training programs. The goals are to identify training standards needed for the future; standardize training concepts and procedures for all Air Force Specialty Codes; achieve better balance between formal training and career development courses, while improving the quality of each; and align training skill level advancement with Professional Military Education and career phase points.

This funding increase reflects the annualization of initiatives implemented in FY 1994 designed to increase and standardize formal schoolhouse training courses for both officers and enlisted personnel at all experience levels. Between FY 1994 and FY 1995, 178 additional formal courses will come on-line. These courses will support an additional 6,000 quotas over the FY 1994 program. This increase also supports initiatives developed to streamline on-the-job training certification requirements, move legal and chaplain enlisted training to Maxwell AFB, AL, and increase the number of civilian quotas for professional military schools.

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Finally, this increased funding includes additional operating support dollars required to minimize the impact of increased training loads as a result of these restructuring initiatives.

- 2) Undergraduate Pilot/Navigator Training Systems Implementation (FY 1994 Base, \$337,748)..... +19,846
- This funding increase is the result of a series of changes in flying training operations. These changes revise training tracks and training operations. A summary of these changes follows:

Specialized Undergraduate Pilot Training (\$15,806): In FY 1993, undergraduate pilot training was revised to incorporate the T-1A Jayhawk aircraft system. The T-1A and associated ground based training (simulators) system provide specialized training tracks for pilots with follow-on assignments to tanker-transport aircraft. Prior to use of the T-1A Jayhawk, all pilots regardless of follow-on assignments were trained on the T-38A aircraft. This revised pilot training program, designated specialized undergraduate pilot training (SUPT), allows the final phase of pilot training to focus on fundamentals of specific aircraft mission types that students will eventually operate.

This T-1A system is contractor maintained. Reese AFB received the first aircraft and began training in late FY 1993. By the end of FY 1994, they will have their full complement of T-1A aircraft. Also in FY 1994,

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both Randolph and Laughlin AFBs will receive and begin training with the T-1A. Vance AFB will convert to the T-1A in FY 1995 with Columbus AFB programmed to changeover in FY 1996. In FY 1995, 20 additional T-1As will be brought on-line bringing the overall total at the three flying training wings to 57.

Flight Screening Operation (\$2,845): Prior to FY 1993, T-41 aircraft were used for flight screening operations conducted at the Air Force Academy and at Lackland AFB, TX. In FY 1994, the T-3A Enhanced Flight Screener replaces the T-41. While training will still be conducted at both locations, the overall program will be administered by AETC. The increased capabilities of this new aircraft will allow more rigorous training for students advancing to specialized undergraduate pilot training.

Specialized Undergraduate Navigator Training (\$1,195): In FY 1995, the new Simulator for Electronic Combat Training (SECT) becomes operational at Randolph AFB, TX. The SECT was developed to train and produce highly qualified, entry-level electronic warfare officers for Air Force combat aircraft.

These funds pay for both the increased contractor logistic support and aircraft maintenance associated with the expanding operations of these new training systems.

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- 3) Real Property Maintenance
(FY 1994 Base, \$118,503)..... +12,808
Program increased to restore RPM to a minimal 72 percent of required level. Funds will be used to effect repairs to facilities and slow the growth of backlog of maintenance and repair (BMAR). Funds will be used for facility contracts and to provide supplies for the in-house forces to perform the maintenance needed to preclude more expensive, future repairs. Also included is an increase for minor construction to provide the facility upgrades for new missions and to meet current construction standards. An increasing amount of funding is necessary to maintain World War II era facilities until replacements become available. Major repairs are needed for 20-30 year old electrical systems throughout Air Education and Training Command as some facilities are experiencing facility shut-down due to inadequate interior wiring or system overload.
- 4) Environmental Compliance
(FY 1994 Base, \$24,087)..... +8,362
The mix and cost of nonrecurring compliance projects varies from year to year. Funding ensures compliance with federal, state, and local environment laws, regulations, and standards. Increased funding supports additional environmental sampling and disposal of hazardous waste and materials, permit and fee increases, required training and certifications, and new level I (Fix Noncompliance) projects.

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13. Program Decreases.....	\$-10,531
a. Program Decreases in FY 1995.....	\$-10,531
1) Civilian Workforce Reductions.....	
(FY 1994 Base, \$393,073).....	\$-10,531
Emphasizing the need to reduce infrastructure and overhead, the Air Force will implement actions to decrease the civilian workforce in support areas. This decrease represents a civilian endstrength reduction of 282 authorizations in FY 1995.	
14. FY 1995 Budget Request.....	\$1,211,105

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IV. Performance Criteria and Evaluation Summary:

Skill Training Workloads	FY 1993			FY 1994			FY 1995		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Initial Skill Enlisted.....	47,143	46,482	11,235	50,259	48,390	11,836	51,594	50,675	12,272
Initial Skill Officer.....	3,364	3,008	764	4,639	4,716	1,247	4,629	4,708	1,120
Skill Progression Enlisted...	38,891	39,784	3,148	42,850	43,236	3,442	48,994	49,137	3,924
Skill Progression Officer....	14,314	14,565	578	15,115	15,437	656	15,196	15,517	659
Survival	6,148	6,092	168	7,673	7,645	191	7,932	7,876	199
Total.....	109,860	109,931	15,893	120,536	119,424	17,372	128,345	127,913	18,174

Flying Training Workloads	FY 1993			FY 1994			FY 1995		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Undergraduate Pilot Training...	976	1,107	1,033	1,108	895	995	1,135	876	1,003
Undergraduate Helo Training....	31	31	7	62	35	8	65	6	2
Undergraduate Navigator Trng...	691	679	167	1,138	1,014	247	1,418	1,274	360
Other Flying Training	71	70	18	409	367	78	369	413	79
Advance Flying Training.....	239	226	75	536	498	150	593	585	178
Flight Familiarization.....	259	236	3	557	444	37	739	723	78
Total.....	2,267	2,349	1,303	3,810	3,253	1,515	4,319	3,877	1,700

Primary Authorized Aircraft	FY 1993			FY 1994			FY 1995		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
T-37.....			304	.....	310	.....	309	.....	.....
T-38.....			409	.....	363	.....	349	.....	.....
T-39.....			1	.....	1	.....	1	.....	.....
T-43.....			10		10		10		
T-1A.....			32		34		57		
TG-9A.....			4		4		4		
T-41B/C/D.....			47		47		47		
UV-18.....			2		2		2		
TG-4A.....			10		10		10		
TG-7A.....			9		9		9		

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IV. Performance Criteria and Evaluation Summary: Cont'd

TG-3.....	2	2	2
T-3A.....	5	54	92
Total.....	835	846	892

Average Primary Aircraft Inventory FY 1993

	<u>FY 1994</u>	<u>FY 1995</u>
T-37.....	317	309
T-38.....	415	369
T-39.....	1	1
T-43.....	10	10
T-1A.....	26	34
TG-9A.....	4	4
T-41B/C/D.....	47	47
UV-18.....	2	2
TG-4A.....	10	10
TG-7A.....	9	9
TG-3.....	2	2
T-3A.....	3	29

Flying Hours

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
T-3A.....	0	3,940	12,779
T-37.....	159,921	171,262	162,598
T-38.....	186,602	177,364	159,456
T-39.....	684	480	480
T-43.....	4,501	9,081	6,750
T-1A.....	18,700	33,237	51,675
TG-9A.....	501	1,150	1,350
T-41B/C/D.....	23,753	39,743	39,743
UV-18.....	1,537	1,950	1,950
TG-4A.....	4,578	5,450	5,450

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IV. Performance Criteria and Evaluation Summary:

TG-7A.....	2,410	3,175	3,175
TG-3.....	294	500	700
Total.....	403,481	447,332	446,106

Average Flying Hours Per Aircraft

	FY 1993	FY 1994	FY 1995
T-37.....	504	554	526
T-38.....	450	483	454
T-39.....	684	480	480
T-43.....	450	908	675
T-1A.....	719	978	957
TG-9A.....	125	288	338
T-41B/C/D.....	528	840	846
UV-18.....	769	975	975
TG-4A.....	58	545	545
TG-7A.....	268	353	353
TG-3.....	147	250	350
T-3A.....	0	141	175

Professional Development & Education Workload

	FY 1993			FY 1994			FY 1995		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Professional Military Education	35,344	35,263	4,646	34,294	34,223	4,560	32,543	32,419	4,322
Other Professional Education...	17,725	17,716	2,506	20,171	20,009	2,397	20,162	20,052	2,448
Total Workload.....	53,069	52,979	7,152	54,465	54,232	6,957	52,705	52,471	6,770

Other Training Support

	FY 1993	FY 1994	FY 1995
Field Training Graduates.....	65,483	50,000	40,000
Correspondence Course Graduates.....	46,013	50,000	50,000
Total.....	111,496	100,000	90,000

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Base Support</u>			
Total Endstrength *	73,981	69,912	69,585
(Military)	60,981	56,330	56,273
(Civilian)	13,000	13,582	13,312
Total Major Installations	14	13	12
(CONUS)	14	13	12
(Overseas)	0	0	0
Facilities Supported (000 sq ft)	60,641	51,332	46,655
Plant Replacement Value (\$000)	\$13,246,000	\$10,188,000	\$9,301,000
Total Number of Quarters (Unacc)	35,236	31,369	31,369
Number of Officer Quarters	5,437	5,065	5,065
Number of Enlisted Quarters	29,799	26,304	26,304
Total Number of Vehicles	7,943	7,859	7,826
(Owned)	5,901	4,444	4,567
(Leased)	2,042	3,415	3,259
Number of Child Care Centers	23	23	23

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: BASIC SKILLS & ADVANCED TRAINING

V. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military Endstrength (Total)</u>	30897	30242	30317	75
Officer.....	8363	8202	7905	-297
Enlisted.....	22534	22040	22412	372
<u>Civilian Endstrength (Total)</u>	10110	9372	9450	78
U.S. Direct Hire.....	10105	9371	9448	77
Foreign National Direct Hire.....	4	1	2	1
Foreign National Indirect Hire.....	1	0	0	0
<u>Military Workyears (Total)</u>	32003	30545	30399	-146
Officer.....	8347	8300	8142	-158
Enlisted.....	23656	22245	22257	12
<u>Civilian Workyears (Total)</u>	9233	9901	9553	-348
U.S. Direct Hire.....	9232	9901	9551	-350
Foreign National Direct Hire.....	0	0	2	2
Foreign National Indirect Hire.....	1	0	0	0

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BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: BASIC SKILLS & ADVANCED TRAINING

V. Personnel Summary:

Explanation of Endstrength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	29273	9322
AETC Standup	618	116
Base Infrastructure Transfers	16	11
Child Care/Family Support Realignment	-12	-245
Communications Program Realignment	43	0
Engineering and Installation Restructure	143	0
Data Automation Tech Training	30	0
MWR Nonappropriated to Appropriated Fund	0	162
Operational/Training Adjustments	131	6
2. FY 1994 Current Estimate	30242	9372
Air Mobility Command to O&M (From DBOF)	112	287
Commercial Activities (A-76 Actions) and		
Defense Management Report Actions	-320	-29
Civillian Workforce Reduction/Base Closures	-52	-282
Graduate Education Reduction	-236	0
Officer/Enlisted Accessions	515	0
Training Manpower Adjustments	140	18
Professional Military Education/Data		
Automation Mil/Civ Conversions	-84	84
3. FY 1995 Current Estimate.....	30317	9450

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

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

Recruiting, processing and classification operations provide sufficient numbers of personnel in the required quantity, quality and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force end-strength and force structure manpower requirements. We seek qualified applicants who meet stringent standards to satisfy the immediate and long-term strength needs of the active force. Our advertising effort supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training Squadron (OTS), Health Professional and Specialized Recruiting (women, minorities, hard-to-fill skills). The thrust in advertising is to achieve a balance between lead generation which supports current objectives and awareness programs which support long range efforts aimed at future prospects. Also included are continuing test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM) which processes applicants for all Services and ships them to basic training. Lastly, the program includes the 3700 Personnel Processing Group and the 3507 Airmen Classification Squadron, which process and classify active duty accessions.

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

Civilian education and training programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 100,000 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD, and Air Force directives, as well as needs identified by major commands and centralized career programs.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

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

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Recruiting Regions.....	5	4	4
Recruiting Squadrons.....	31	29	29
Recruiting Offices.....	1,326	1,179	1,179
MEPCOM Facilities.....	68	68	68
Personnel Processing Squadrons.....	1	1	1
JROTC Units.....	426	506	586

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

The Air Force will continue implementation of a Presidential initiative to help at-risk youth in inner city high schools by opening additional JROTC units. This highly visible and positive program will expand Air Force JROTC to 609 units by 1996. We will open 80 units per year through 1995 and 23 units in 1996.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

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

	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
A. Activity Group				
Recruiting & Advertising.....	\$ 35,237	\$ 35,373	\$ 35,373	\$41,885
Examining.....	1,865	3,788	3,788	3,435
Off Duty & Voluntary Education....	75,861	69,854	62,548	78,086
Civilian Education & Training.....	75,124	71,309	71,309	77,856
JROTC.....	13,991	16,510	16,510	20,908
Total.....	\$202,078	\$196,834	\$189,528	\$222,170

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$196,834	\$216,560
Congressional Adjustments.....	-7,306	
Supplemental Requests.....		
Price Change.....	+2,383	+6,494
Functional Transfer.....	-23	-884
Program Changes.....	+24,672	
Current Estimate.....	\$216,560	\$222,170

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

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

1. FY 1994 President's Budget Request (Amended).....	\$196,834
2. Congressional Adjustments.....	\$-7,306
a. Automated Data Processing.....	\$-7,200
b. Foreign Currency.....	-106
3. FY 1994 Appropriated Amount.....	\$189,528
4. Price Growth.....	\$+2,383
5. Functional Program Transfers.....	\$-23
a. Transfers Out.....	\$-23
1) Appropriated Fund Support of Billeting Activities.....	\$-23
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.	

6. Program Increases.....	\$+24,672
a. Program Growth in FY 1994.....	\$+24,672
1) Increased Off-Duty Voluntary Educational Assistance Requirements (FY 1994 Base, \$69,854).....	\$+14,189
Continued career uncertainty of military personnel as a result of force drawdown actions generated a significant increase in the use of off-duty education programs in FY 1993. The Air Force internally	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

reallocated funds to support these higher than anticipated participation rates. Despite earlier projections suggesting an FY 1994 program decrease based on the continuing force drawdowns, recent surveys and actual first quarter FY 1994 experience indicate the opposite to be true. Current FY 1994 program participation indicates that this program will remain at FY 1993 levels.

2) Recruiting and Advertising
(FY 1994 Base, \$35,373)..... +4,753

Recruiting and advertising activities have been severely limited throughout the era of the drawdown. As a result, normal awareness programs were suspended to keep the bare essentials, such as applicant travel, recruiter vehicles, and telecommunications. The impact has been an overall decline in the propensity of the available/eligible youth population to enlist in the military services.

This has also impacted our ability to attract sufficient qualified personnel. In FY 1993, the percentage of applicants in the highest mental category (M-Cat I) decreased from 86 to 80 percent. In addition, monthly accession goals (enlistment contracts) have not been met since September 1993. Prior to this period, the Air Force had not failed in meeting these monthly goals since 1986.

This increase restores recruiting and advertising funding to a level essential to ensure we access quality personnel, reverse the negative youth propensity to enlist trend, and reenergize our active recruiting awareness programs nation-wide.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

3) FY 1994 Civilian Pay Adjustments (FY 1994 Base, \$80,867).....	+4,520	
These adjustments are based on the most current data available on average civilian pay salaries.		
4) Professional Military Education - Increased Civilian Participation (FY 1994 Base, \$71,309).....	+1,210	
Funding supports Air Force Chief of Staff decision to increase the number of funded civilian quotas for Senior and Intermediate service schools. The purposes are to expose civilians to principles of the profession of arms, enhance their understanding of the military mission, and prepare them for positions of increased responsibility as we reduce our military forces.		
7. FY 1994 Current Estimate.....		\$216,560
8. Price Growth.....		\$+6,494
9. Program Increases.....		\$+3,945
a. Program Growth in FY 1995.....		\$+3,945
1) Junior Officer Reserve Training Corps (JROTC) (FY 1994 Base, \$16,510).....	\$+3,945	
In August 1992, the President announced expansion of the number of Air Force JROTC units from 320 to 609 as an initiative to help at-risk youth in our high schools. Funding expended for one-time set up costs to open the initial 160 units was provided in FY 1992/1993.		

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: RECRUITING & OTHER TNG & EDUCATION

The remaining 129 units are scheduled to be on-line by FY 1996. The FY 1995 increase covers both the one-time set up cost to meet this target and funding to sustain operations at the 240 new units opened through FY 1995.

\$-4,829

10. Program Decreases..... \$-4,829

a. Program Decreases in FY 1995.....

1) Civilian Education and Training - Infrastructure Streamlining (FY 1994 Base, \$78,485)..... \$-2,732

Funding decrease reflects programmed reduction to the civilian intern program pipeline starting in FY 1995. This is in conjunction with DoD guidance addressing infrastructure streamlining. This guidance directed each service to reduce infrastructure by three percent annually through FY 1999.

2) Reduced Off-Duty Education Requirements (FY 1994 Base, \$77,904)..... -1,778

As force structure stabilizes and uncertainty concerning drawdown actions lessen, program participation is expected to decrease. This reduced funding requirement represents this projected decline in off-duty education enrollments and also represents reductions due to fewer base education offices as a result of base closures in FY 1995.

3) One Less Workday (FY 1994 Base, \$87,332)..... -319

\$222,170

11. FY 1995 Budget Request.....

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

IV. Performance Criteria and Evaluation Summary:

	FY 1993	FY 1994	FY 1995
Non-prior Service Accessions.....	31,500	30,000	31,500
Officer Recruiting Objectives.....	4,563	5,177	5,567
Non-Line Officer Recruiting Objectives..	1,199	1,261	1,287
Off-Duty & Voluntary Education Enrollments.....	269,882	269,564	254,324
Civilian Education Inputs.....	17,665	15,969	15,189
Junior Reserve Officer Training Corps Enrollments.....	43,806	56,526	66,126
Junior Reserve Officer Training Corps Units.....	426	506	586

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/O-3: RECRUITING & OTHER TNG & EDUCATION

<u>V. Personnel Summary:</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change FY 1994/FY 1995</u>
<u>Active Military Endstrength (Total)</u>				
Officer.....	3478	3023	3054	31
Enlisted.....	379	281	285	4
	3099	2742	2769	27
<u>Civilian Endstrength (Total)</u>				
U.S. Direct Hire.....	1755	2132	2122	-10
Foreign National Direct Hire.....	1737	2113	2106	-7
Foreign National Indirect Hire.....	5	7	7	0
	13	12	9	-3
<u>Military Workyears (Total)</u>				
Officer.....	3554	3352	3054	-298
Enlisted.....	384	359	286	-73
	3170	2993	2768	-225
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	1968	2161	2162	1
Foreign National Direct Hire.....	1952	2140	2144	4
Foreign National Indirect Hire.....	6	8	7	-1
	10	13	11	-2

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 03: TRAINING & RECRUITING

ACTIVITY GROUP/0-3: RECRUITING & OTHER TNG & EDUCATION

V. Personnel Summary: (Outyear Impact Summary)

Explanation of Endstrength Changes:	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	3193	2152
Recruiting Downsize	-65	0
All Others	-105	-20
2. FY 1994 Current Estimate	3023	2132
Air Mobility Command to O&M (From DBOF)	35	58
Infrastructure Streamlining	-5	-63
Net All Others	1	-5
3. FY 1995 Current Estimate.....	3054	2122

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: This budget activity encompasses four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations.

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

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

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

Support to Other Nations includes security assistance; humanitarian assistance; U.S. participation in international and multinational activities; the United States' share of support to the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

II. Force Structure Summary:

	FY 1993	FY 1994	FY 1995
Major Organizations Funded.....	3	3	3
Number of Commands Supported.....	10	8	8

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

Number of Direct Reporting Units	3	3	3
Number of Field Operating Agencies	36	37	37
International Activities.....	6	6	6
International Headquarters.....	9	9	9
Main Operating Base (MOB).....	1	1	1
Number of Air Logistics Centers Supported	5	5	5
Number of Product Centers Supported	4	4	4
Number of Consolidated Base Personnel	107	101	100
Offices (CBPOs) - Military.....			
Number of Consolidated Civilian			
Personnel Offices (CCPOs).....	100	94	93
Number of Separate Personnel			
Offices (SPOs).....	5	5	5

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Current Request	
Logistic Operations.....	\$3,464,656	\$2,158,741	\$2,082,604	\$2,221,683
Service Wide Activities.....	1,983,639	1,491,310	1,418,219	1,550,760
Security Programs.....	803,046	786,859	756,245	454,840
Support to Other Nations.....	7,923	7,368	7,156	7,071
Total.....	\$6,259,264	\$4,444,278	\$4,264,224	\$4,234,354

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$4,444,278	\$4,255,475
Congressional Adjustment.....	-180,054	
Price Change.....	+36,894	+174,291
Civilian Locality Pay Offset.....	-71,084	+71,084
Functional Transfer.....	+120	-232,859
Program Changes.....	+25,321	-33,637
Current Estimate.....	\$4,255,475	\$4,234,354

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

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

1. FY 1994 President's Budget Request.....		\$4,444,278
2. Congressional Adjustments.....		-180,054
a. General Purpose Communications.....	\$-40,300	
b. Classified Program.....	-25,600	
c. Disability Compensation.....	-25,300	
d. Base Operations.....	-25,000	
e. Defense Finance and Accounting Services (DFAS).....	-21,900	
f. Consultant Advisory Assistance Services.....	-15,000	
g. Aircraft Depot Maintenance.....	+11,800	
h. Logistics Support.....	-11,500	
i. Automatic Data Processing.....	-10,510	
j. Arlington Cemetery.....	+9,535	
k. Major Command Reorganization.....	-9,500	
l. Headquarters.....	-7,680	
m. O&M Tail to Military Personnel Levels.....	-4,433	
n. Pentagon Reservation.....	-3,800	
o. Foreign Currency.....	-3,650	
p. Criminal Investigations.....	-2,900	
q. O&M Purchase Threshold.....	+2,634	
r. Natural Gas Technology.....	+2,600	
s. Civil Air Patrol.....	+250	
t. Alternate Dispute Resolution.....	+200	
3. FY 1994 Appropriated Amount.....		\$4,264,224
4. Price Growth.....		\$+36,894
5. Proposed Reprogramming for Civilian Locality Pay Offset.....		\$-71,084
6. Functional Program Transfers.....		\$+120
a. Transfers In.....	\$+3,286	
1) DFAS Realignment.....	\$+1,732	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

2) Facility Leases.....	+1,401	
3) Defense Information Infrastructure.....	+153	
b. Transfers Out.....		\$-3,166
1) Appropriated Fund Support of Billeting Activities.....	\$-1,478	
2) Silver Flag Training Complex.....	-1,185	
3) Flight Standards Agency.....	-204	
4) Western Area Power Administration (WAPA).....	-179	
5) AF Personnel Test Transfer.....	-120	
7. Program Increases.....		\$+105,295
a. Annualization of New FY 1993 Program.....		\$+843
1) Automated Records Management System (ARMS).....	\$+843	
b. One-Time FY 1994 Costs.....		\$+2,907
1) Computer Software and Training.....	\$+1,767	
2) Base Communications.....	+1,140	
c. Program Growth in FY 1994.....		\$+101,545
1) Real Property Maintenance.....	\$+31,594	
2) Environmental Compliance.....	+21,591	
3) Information Management Automation Program (IMAP).....	+8,294	
4) DFAS.....	+6,830	
5) Bolling AFB Infrastructure.....	+5,865	
6) Child Development Centers.....	+5,424	
7) Pentagon Reservation.....	+3,274	
8) Technical Assistance for Small Disadvantaged Business, Historically Black Colleges and Universities, Minority Institutions, and Other Small Business Initiatives.....	+2,000	
9) War Fighting Analysis Models.....	+1,898	
10) Classified Programs.....	+1,865	
11) Departmental Claims.....	+1,855	
12) Planning, Programming, and Budgeting System.....	+1,744	
13) Technical Contract Services.....	+1,600	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEMIDE ACTIVITIES

14) Depot Maintenance.....	+1,546	
15) Productivity Investment Funds (PIF).....	+1,377	
16) Increased Training for USAF Special Investigations Academy.....	+1,240	
17) BOS.....	+1,237	
18) Family Support Centers Transition Office.....	+1,044	
19) Audio Visual Contracts.....	+597	
20) Military-to-Military Contact Program.....	+425	
21) Management Headquarters Technology Transfer.....	+162	
22) Flying Hour Consumption Changes.....	+83	
8. Program Decreases.....		\$-79,974
a. Program Decreases in FY 1994.....		\$-79,974
1) Civilian Workyear Costs.....	\$-19,457	
2) Force Structure Reductions.....	-18,304	
3) Communications and Services Support.....	-12,756	
4) Depot Maintenance.....	-9,871	
5) Long Haul Communications.....	-8,316	
6) Computer Security Programs.....	-3,468	
7) Subsistence-In-Kind.....	-3,084	
8) Arms Control Inspection Requirements.....	-2,804	
9) Engineering & Installation.....	-1,742	
10) Flying Hour Reprice.....	-133	
11) Civil Air Patrol.....	-39	
9. FY 1994 Current Estimate.....		\$4,255,475
10. Price Growth.....		\$+174,291
11. Proposed FY 1994 Reprogramming for Civilian Locality Pay Offset.....		\$+71,084
12. Functional Program Transfers.....		\$-232,859
a. Transfers In.....		\$+313,491
1) Air Force Supply Management Civilians.....		\$+292,095

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

2) Defense Information Infrastructure.....	\$+21,000
3) Air Force Office of Special Investigation (AFOSI) Communications.....	+246
4) STRATCOM Command & Control.....	+108
5) Malmstrom Air Force Base Realignment.....	+42

b. Transfers Out.....	\$-546,350
1) Defense Airborne Reconnaissance Program.....	\$-308,191
2) Depot Purchased Equipment Maintenance (DPEM) Decentralization.....	-134,447
3) Removal of Air Force Transportation Business Area from the DBOF.....	-99,551
4) Fuels Automated Management System.....	-2,400
5) AFIC Information Warfare Center.....	-1,761

13. Program Increases..... \$+175,945

a. Program Growth in FY 1995.....	\$+175,945
1) Pollution Prevention Program (PPP).....	\$+58,161
2) Second Destination Transportation.....	+44,792
3) Real Property Maintenance.....	+26,877
4) Defense Message System - AF.....	+9,670
5) Theater Battle Management (TBM) Data Standards..	+8,876
6) Long Haul Communications.....	+8,829
7) DFAS.....	+7,749
8) Regional Personnel Centers.....	+6,000
9) Pentagon Reservation Maintenance Revolving Fund	+4,098
10) Expiration of Rotational Rations.....	+487
11) Base Communications.....	+378
12) AFOTEC ADPE Support.....	+28

14. Program Decreases..... \$-209,582

a. One-Time FY 1994 Costs.....	\$-12,442
1) Women's Memorial at Arlington Cemetery.....	\$-9,535
2) Computer Software and Training.....	-1,767
3) Base Communications.....	-1,140

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BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

b. Program Decreases in FY 1995.....	\$-197,140
1) Force Structure Reduction.....	\$-89,306
2) Reduction in Support Costs.....	-26,007
3) Depot Maintenance.....	-18,544
4) Classified Programs.....	-17,003
5) Command, Control, Communication & Computer (C4) Reductions.....	-11,108
6) Management Headquarters.....	-11,025
7) One less compensable workday in FY 95 then in 94	-4,496
8) Engineering & Installation.....	-4,035
9) Child Development Centers.....	-3,277
10) Rescue and Recovery.....	-3,129
11) Arms Control: Chemical Weapons Convention (CWC)	-2,389
12) Reduction in Rations and Overseas Messes	-2,089
13) Audio Visual Contract Services.....	-1,092
14) Civil Air Patrol (CAP) Restructure.....	-1,020
15) PIF.....	-941
16) Environmental Compliance.....	-920
17) International Support.....	-759

15. FY 1995 Budget Request..... \$4,234,354

OSM, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military End-Strength (Total)</u>				
Officer.....	48,183	46,290	43,949	-2,341
Enlisted.....	14,273	13,631	13,384	-247
	33,910	32,659	30,565	-2,094
<u>Civilian End-Strength (Total)</u>				
U.S. Direct Hire.....	37,171	36,446	40,722	4,276
Foreign National Direct Hire.....	36,747	35,816	40,366	4,550
Foreign National Indirect Hire.....	198	287	101	-186
	226	343	255	-88
<u>Military Workyears (Total)</u>				
Officer.....	48,341	47,707	43,949	-3,758
Enlisted.....	14,388	14,205	13,633	-572
	33,953	33,502	30,316	-3,186
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	41,761	37,094	41,640	4,546
Foreign National Direct Hire.....	41,280	36,502	40,976	4,474
Foreign National Indirect Hire.....	163	248	325	77
	318	344	339	-5

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BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

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

LOGISTICS OPERATIONS: This activity group includes the Depot Maintenance program which provides the resources to finance depot maintenance of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Business Area (DMBA) which, in turn, provides financial visibility to program managers.

Depot Maintenance resources provide for purchases of the industrially funded programs for aircraft Programmed Depot Maintenance (PDM) and Analytical Condition Inspections (ACIs); major maintenance on missiles; the overhaul and repair of engines for aircraft and support equipment; the repair of other major equipment items; the repair of non-stock funded exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. The funding requirements for depot level maintenance are based upon a detailed computation process which is validated through periodic reviews at each of the Air Logistics Centers (ALCs). This level of maintenance is needed to assure safe and efficient operation of Air Force weapon systems, support equipment, and their related exchangeable components.

For management purposes, the depot maintenance program is subdivided into three major repair categories: (1) aircraft maintenance, (2) engine maintenance and (3) other maintenance activities including missile maintenance, embedded software, other major end items (OMEI), area/base manufacturing (ABM), non stock funded exchangeable support, weapon system storage, Big Safari, and other logistics activities at Air Force Materiel Command (AFMC). In FY 1994 the aircraft, engine, missile, software, and Big Safari categories were transferred to the mission accounts. In FY 1995 the remaining areas (other Major Equipment Items, Area Base Manufacturing, Storage and Non Stock Funded Exchangeables) will transfer to the mission accounts. Only those items that cannot be effectively allocated to the appropriate mission area or are AFMC specific requirements will be retained in this activity group. Programming, budgeting, and execution decisions will be made for each weapon system by the operating commands, resulting in better weapon system management and increased cost visibility.

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

Logistics Support Activities provide operational support to AFMC command unique automation systems. Some of the systems included are Air Force Equipment Management Systems, Comprehensive Engine Management System, Weapon System Management Information System, Air Force Information Publishing Service, and the Embedded Computer Resources Improvement Program. In FY 1994, general purpose computer hardware and the operations of that hardware became the responsibility of Defense Information Systems Agency (DISA). The Air Force retained the responsibility for command unique systems along with the Central Design Activity (CDA) associated with logistics software modernization and development. The Air Force will fund and pay DISA for the services provided. Resources provide funding for CDA manpower and the operations, maintenance, and acquisition of command unique automated data processing (ADP) logistics support systems. Also included are resources for the Real Estate Agency, Departmental Printing and the Morale, Welfare, and Recreation Services Agency.

Logistics Administrative Support provides administrative support for the Air Force Materiel Command's Air Logistics Centers (ALCs). Principle to these operations are the center commanders and their staff, including the functions of the inspector general, history, small and disadvantaged business, and plans and program offices. Resources provide for the pay of the ALC administrative and headquarters personnel, associated cost of travel, purchased equipment maintenance, and contractual services.

Management Headquarters provides the day-to-day operation of AFMC Headquarters and Product Centers along with the Air Force's Acquisition Program Executive Offices. The objective is to operate and maintain an efficient, cost effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource distribution, and review and evaluation of the program performance for the Air Force logistics and acquisition community. Principle to these operations are the center commanders and their principal staff, including the functions of the inspector general, history, small and disadvantaged business, and program offices. The workload is accomplished by organic manpower. The activity group resources provide for the pay of civilian personnel, travel and transportation, supplies, equipment, and contractual services.

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Logistics Operations' Engineering and Installation (E&I) requirements include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. E&I resources provide funding for travel, per diem, supplies, and contract services for E&I projects.

Logistics Operations resources provide for logistics activities that are not included in the Supply Management Business Area (SMBA) of the Defense Business Operations Fund (DBOF). These activities include retail supply management and inventory control points and procurement operations for non-stock funded material. Beginning in FY 1995, functions supporting all weapon system management previously funded in the SMBA, will be transferred back to this activity group. Specific functions and organizations include: munitions support, System Program Management, fuels and vehicle management, rail operations, special weapons, the Aerospace Guidance and Metrology Center, Det 8, Center Supportability and Technology Insertions (CSTI), Support to the Armed Services Board of Appeals, the Air Force Logistics Management Agency, the Wright Patterson Contract Center, and the management of the Air Force's Contractor Logistics Support programs. Activities financed in Logistics Operations include pay and related costs of civilian personnel, travel, transportation, procurement and contract administration, and requisition processing.

TECHNICAL SUPPORT ACTIVITIES: This activity group provides the funds to support acquisition functions at the AFMC product centers. These centers include Aeronautical Systems Center, Electronic Systems Center, Space and Missile Center, and the Air Force Development Test Center. It does not provide funds for Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation.

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

Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at AFMC acquisition organizations. Resources include cost to pay civilian

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personnel, travel, transportation, contractual services, supplies and equipment for the four product centers.

SERVICEWIDE TRANSPORTATION: Servicewide Transportation contains the programs that supply the Air Force with worldwide transportation services. Second Destination Transportation (SDT) provides for the CONUS-OCONUS movement of non-DBOF Air Force materiel (vehicles, munitions, support equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT funds movement of lateral support (e.g. within the supply system) and maintenance to maintenance (outside the supply system) shipments that enter the Defense Transportation System. The Defense Transportation System includes movement by Air Mobility Command (AMC) and Military Sealift Command for airlift, overocean and inter/intra-theater requirements. Also included is support for distribution of Air Post Office (APO) mail destined to/from/between overseas installations.

The Air Force has continued the trend of cost avoidance/efficiency measures to decrease transportation costs. These include diverting general cargo, previously air eligible to surface movement; moving assets resulting from overseas force structure reductions and basing changes by surface; moving readiness spares by surface; and Peacetime Training Operations munitions by surface. We have also tightened eligibility on airlift cargo entering the Defense Transportation System, as well as tightened restrictions on the overall use of commercial air.

Defense Courier Service (DCS) is a joint activity with the Commander-in-Chief, Air Mobility Command (CINCAMC) exercising operational command as executive agent for the Secretary of Defense (SECDEF). The service is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. It is composed of a headquarters staff, three regional commanders (CONUS/North America, European, and Pacific regions), and 39 Defense Courier Stations located in 18 nations.

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

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Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation	Security Forces of Protection
Installation Equipment Maintenance	Aircraft
Maintenance, Repair, and Minor Construction of Real Property	Missiles
Aircraft Runways	Buildings
Missile Silos	Equipment
Aircraft Maintenance Complexes	Personnel
Roads	Air Base Operability
Dormitories	Explosive Ordnance Disposal
Environmental Compliance	Ground Transportation
Engineering Services	Operational Readiness
Fire Protection	Other Support
Crash Rescue	Base Communication Services
Custodial	Essential Data Processing Services
Refuse Collection	Lease of Real Property
Snow Removal	

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

The physical plant maintained by Air Force Materiel Command supports a total of 60 billion square feet of structure with a current replacement value in excess of \$18 billion; 1.04 million acres of land; 3.4 million square yards of aprons; 743 miles of roads; 850 miles of water lines; and 2,679 miles of electrical distribution lines.

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ACTIVITY GROUP/O-4: LOGISTICS OPERATIONS

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Active Aircraft Inventory Supported	4,806	14	12
Active Aircraft Flying Hours Supported	1,658,382	1,901	1,866

Force structure and flying hours for FY 1993 are for all Air Force active forces. In FY 1994 depot maintenance funding for aircraft, engines, missiles and software was transferred to the weapons system programs. Therefore, inventory and flying hours for FY 1994/1995 are only for Air Force Materiel Command (AFMC) assigned aircraft.

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Number of Air Logistics Centers Supported	5	5	5
2. Number of Product Centers Supported	4	4	4
3. Test Centers Supported.....	3	3	3
4. Labs Supported.....	4	4	4
5. Command Authorized Manpower Supported (AFMC) (Military and Civilian)...	115,092	116,475	113,696

The Air Force Materiel Command resulted from merging and restructuring the Air Force Logistics Command and the Air Force Systems Command. The five Air Logistics Centers and the four Product Centers were retained and provide cradle-to-grave acquisition and logistics support Air Force wide.

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The following indicators track to the resources required for information systems within logistics operations. The resources are used to manage, acquire maintain, and operate AFMC's logistics management systems; and also, to fund manpower associated with logistics software modernization and development. Looked at together, these indicators are indicative of the workload trend and the corresponding funding required for information systems within logistics operations.

FY 1993 FY 1994 FY 1995

Information Systems - AFMC Support

Number of Information Systems Supported.....	462	457	441
Major Computer-Related Acquisitions.....	0	0	3
Information System Computer.....	69	0	0

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

Number of Equipment Items Managed.....	126,888	126,888	126,888
Number of Contract Line Items.....	36,000	37,000	34,000
Number of Non Stock Fund Items Managed.....	19,959	19,959	19,959

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The Second Destination Transportation (SDT) program supports movement of cargo for all Air Force activities and APO mail for all overseas Air Force activities. See Performance Criteria (Section IV) for quantification of SDT units.

Defense Courier Service (DCS) is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material. It is an integral part of National Command Authority's command, control, and communications system.

- DCS services over 7,000 customers: DoD components, federal agencies, NATO and other U.S. allies, and government contractors.
- Air Force customers total 1150 and account for 30 percent of the DoD portion of the workload.
- DCS receives, processes and delivers nearly 10 million pounds of material annually.
- DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Current Request	
Logistics Operations.....	\$2,083,581	\$851,465	\$847,053	\$884,155
Technical Support Activities.....	345,570	358,793	358,162	349,512
Servicewide Transportation.....	230,478	212,749	212,708	246,084
Base Support.....	805,027	735,734	664,681	741,932
Total.....	\$3,464,656	\$2,158,741	\$2,082,604	\$2,221,683

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$2,158,741	\$2,083,523
Congressional Adjustments.....	\$-76,137	\$0
Price Change.....	+24,355	+80,158
Functional Transfer.....	-28,038	+125,749
Program Changes.....	+4,602	-67,747
Current Estimate.....	\$2,083,523	\$2,221,683

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

1. FY 1994 President's Budget Request (Amended)		\$2,158,741
2. Congressional Adjustments		\$-76,137
a. Disability Compensation	\$-25,300	
b. Defense Finance and Accounting Services (DFAS)	-21,900	
c. Base Operations	-19,060	
d. Aircraft Depot Maintenance	+11,800	
e. Logistics Support	-11,500	
f. Consultant Advisory Assistance Services	-8,086	
g. O&M Tail to Military Personnel Levels	-3,571	
h. Automatic Data Processing	-3,404	
i. Natural Gas Technology	+2,600	
j. 3080 Purchase Threshold	+2,284	
3. FY 1994 Appropriated Amount		\$2,082,604
4. Price Growth		\$+24,355
5. Functional Program Transfers		\$-28,038
a. Transfers In	\$+484	

1) Appropriated Fund Support of Billeting Activities \$+339

Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects

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audit concerns on dual budgeting for capital requirements.

2) Airman Magazine Postal Permit..... \$+145
Transfers funding and program responsibility for mailing Airman magazine from Air Force News, Activity Group: Servicewide Activities to Air Force Materiel Command, Activity Group: Logistics Operations.

b. Transfers Out..... \$-28,522

1) Defense Information Infrastructure..... \$-22,822
This initiative consolidates Air Force base level information functions into an Information Service Center that reports to the Defense Information Services Organization (DISO). Beginning in FY94, Air Force civilian and military endstrengths were capitalized under management of the Defense Information Services Agency (DISA). However, FY94 payments to DISA only include civilian salaries. Consequently, starting in FY94, civilian funding is realigned from activity groups: Logistics Operations, Space Operations, and Basic Skills and Advanced Training to Servicewide Activities. FY95 funding from the military personnel appropriation is also transferred to O&M customer accounts to reimburse DISA for military personnel.

2) DFAS Realignment..... \$-4,216
Realignment of funds is based on the current estimate from DFAS for accounting services provided by the DFAS Centers and the field

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activities capitalized under DMRD 910. This realignment includes funding for the one percent surcharge on transportation bills previously reflected in base support activity groups. Funds are realigned from Activity Groups: Air Operations (-\$1,732), and Logistics Operations (-\$4,216), to Activity Group: Servicewide Activities (+\$5,948).

\$-1,185

- 3) Silver Flag Training Complex.....
Functional responsibility for the Silver Flag Exercise training facility site is being realigned to Detachment 1, 823rd Red Horse Squadron, Nellis AFB, NV (Activity Group: Combat Related Operations) from Detachment 1, AF Civil Engineering Support Agency, Tyndall AFB FL (Activity Group: Logistics Operations). The functional realignment places this training in its proper mission area.

\$-179

- 4) Western Area Power Administration (WAPA).....
Due to the impending base closure of Castle AFB, price service savings at Air Combat Command, Activity Group: Air Operations, received from WAPA are transferred to Air Force Materiel Command, Activity Group: Logistics Operations.

\$-120

- 5) AF Personnel Test Transfer.....
Printing and program responsibility for Air Force Personnel Tests transferred from HQ Air Force District of Washington, Activity Group: Logistics Operations, to Air Education and Training Command, Activity Group: Specialized

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Skill Training. Realignment provides funding under the correct functional area.

6. Program Increases.....		\$+58,803
a. Program Growth in FY 1994.....		\$+58,803
1) Real Property Maintenance (RPM) (FY 1994 Base, \$137,941).....	\$+31,594	
This increase provides additive funding to accomplish critical major maintenance and repair projects to alleviate rapidly deteriorating facilities and supporting infrastructure. These funds provide for contract repairs in an effort to minimize adverse impacts on mission readiness and slow growth in the backlog of maintenance and repair (BMAR). Increased funding will fix leaking roofs and failing structural systems and correct energy inefficiencies.		
2) Environmental Compliance (FY 1994 Base, \$65,784).....	\$+21,315	
Environmental compliance requirements include a recurring level of Operations and Services (O&S) and non-recurring projects. Air Force Materiel Command has a large number of additional environmental projects that need to begin in FY 1994 to meet legal deadlines.		
3) Child Development Centers (FY 1994 Base, \$6,365).....	\$+5,297	
Funding increases to support civilian salaries, equipment and other Air Force identified deficiencies needed for Child Development Centers. New child development facilities are projected to be opened during FY 1994 at		

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Hanscom, Eglin, Wright-Patterson, Hill, Warner Robins, and Edwards Air Force Bases. Facilities must be outfitted with kitchen equipment/supplies, indoor/outdoor surveillance and monitoring systems, and interior furnishings to meet the standards established for this type of activity.

4) Audio Visual Contracts (FY 1994 Base, \$8,567)... \$+597

This is a transfer into O&M from the Military Personnel Appropriation where the manpower authorizations have been determined to not be military essential and audio visual services has been designated as a candidate to be studied for contracting out in accordance with OMB Circular A-76.

7. Program Decreases..... \$-54,201

a. Program Decreases in FY 1994..... \$-54,201

1) 1994 Civilian Workyear Cost (FY 1994 Base, \$2,158,741)..... \$-25,893

These adjustments are based on the most current data available on average civilian salaries.

2) Force Structure Reductions (FY 1994 Base, \$2,158,741)..... \$-18,304

Support reductions are driven by overall fiscal constraints and are associated with shrinking workforce, consolidations, and force structure adjustments. Specific adjustments in this activity group affected base communications Video Teleconferencing Network improvements:

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reductions in miscellaneous contract services/
maintenance, travel, supplies, and equipment.

3) Depot Maintenance (FY 1994, Base \$274,032)..... \$-9,871

Decrease in Depot Purchased Equipment
Maintenance (DPEM) resulting in fewer tactical
missile component repairs, support equipment
repairs and equipment repairs and embedded
software updates of Depot Automatic Test Equip-
ment. Foreign military training reimbursements
were adjusted to reflect actual flying hour
cost.

4) Flying Hour Reprice (FY 1994 Base, \$274,032) ... \$-133

The FY 1994 Flying Hour Program was repriced to
reflect the latest FY 1993 Cost Analysis Improve-
ment Group (CAIG) approved cost factors which are
based on the most current consumption data avail-
able. Included in this reprice are AVPOL, System
and General Support supplies, and Depot Level
Reparables (DLRs).

8. FY 1994 Current Estimate.....	\$2,083,523
9. Price Growth.....	\$+80,158
10. Functional Program Transfers.....	\$+125,749
a. Transfers In.....	\$+292,095

1) AF Supply Management Civilians..... \$+292,095

Based on a review of the composition of the Cost
of Operating Division (COD), functions in sup-
port of weapon system management for operational

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systems were transferred from the Air Force Supply Management Business Area (SMBA) of the Defense Business Operations Fund (DBOF) to this activity group. A realignment of resources will bring the Air Force SMBA in line with the other services and reduce the surcharge that affects System Support Division (SSD) and Reparable Support Division (RSD) customers. The transfer includes 5,661 civilians and 393 military personnel and the associated non-labor cost.

b. Transfers Out..... \$-166,346

1) Depot Maintenance Decentralization..... \$-135,065

In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to the weapon system mission accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY95, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to the mission accounts. Decentralizing the Depot Maintenance account enables the commands to make better programming, budgeting and execution decisions resulting in better weapon system management and increased cost visibility. This transfer is taken from Activity Group: Logistics Operations and is moved to appropriate Activity Groups within the operating commands.

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2) AFCEA Transfer..... \$-18,149

The Air Force Civil Engineering Support Agency (AFCEA) serves as the single-point clearinghouse for all technology-related issues for Air Force civil engineering worldwide. AFCEA is a field operating agency (FOA) under the operational control of the Air Force Civil Engineer. Since AFCEA's mission supports servicewide civil engineering, funds are realigned from Activity Group: Logistics Operations to Activity Group: Servicewide Activities.

3) AFCEE Transfer..... \$-13,132

The Air Force Center for Environmental Excellence (AFCEE) is a field operating agency (FOA) that provides in house capability to handle all aspects of environmental clean-up, planning, and compliance under the operational control of the Air Force Civil Engineer. Since AFCEE's mission supports servicewide environmental efforts, funds are realigned from Activity Group: Logistics Operations to Activity Group: Servicewide Activities.

11. Program Increases..... \$+70,998

a. Program Growth in FY 1995..... \$+70,998

1) Second Destination Transportation (SDT) (FY 1994, Base, \$200,742)..... +44,792
SDT for FY 1995 reflects a 15 percent increase. Port handling and sealift requirements for movement through the ports have increased to

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compensate for overseas base closure movements and unit realignments. Sealift and port handling units increased due to acceleration of base closures and the diverting of more movements from airlift to sealift. Ship per diem increased from 140 days to 162 days. SAAM funding and units increased to support classified nuclear movements and an increase in movements of helicopters to the depot for repair. Commercial air/surface units have increased to support the movement of high priority cargo by express transportation as a measure for requiring less inventory. Channel airlift increased to assist in the realignment and movement of high priority overseas in-theater assets associated with base closure and unit realignment.

2) Real Property Maintenance (RPM) (FY 1994 Base, \$192,434)..... \$+25,800

Program increase reflects a corporate Air Force decision to restore RPM to a minimal 72 percent of required level. Funds will be used to effect contract repairs to facilities, slow the growth of backlog of maintenance and repair (BMAR), and provide supplies for in-house forces to perform the maintenance needed to preclude more expensive future repairs. Minor construction was also increased to provide facility upgrades for new missions and to alter the physical plant to meet current construction standards. For example, the increased funding will repair taxiways at McClellan AFB and Hill AFB, replace water wells at Warner Robins AFB, and repair heating and ventilation systems at Tinker AFB.

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3) Base Communications (FY 1994 Base, \$39,536).....	\$+378	
Increase will allow completion of cabling projects that were deferred in FY 1994.		
4) AFOTEC ADPE Support (FY 1994 Base, \$23,690).....	\$+28	
This increase is associated with contractor maintenance support for scientific workstations which are no longer under warranty.		
12. Program Decreases.....		\$-138,745
a. Program Decreases in FY 1995.....		\$-138,745
1) Force Structure Reduction (FY 1994 Base, \$2,465,590).....	\$-89,306	
The Air Force continues to reduce infrastructure, manpower, and support funding in logistics and acquisition programs. Specific adjustments in this activity group were made for streamlining of acquisition and support personnel, reductions in inventory, reduction in the flying hour program, and base support reductions.		
2) Depot Maintenance (FY 1994 Base, \$269,820).....	\$-18,544	
Force structure reductions have also caused a decrease in requirements for software maintenance on depot automatic test equipment, support equipment repair, repair of special munitions components, and contractor logistics support for the repair of electronic warfare systems.		

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3) Command, Control, Communication & Computer (C4) Reductions (FY 1994 Base, \$2,059,947)..... The Air Force continues to reduce its C4 systems requirements, which include long haul communications, automated data processing (ADP) services and microcomputer services. Long haul communications reductions include dedicated communications circuit connectivity for Command and Control, Weather, Integrated Tactical Warning/Attack Assessment and Intelligence connectivity. Reductions in ADP contract services include software development/maintenance of systems that support command and control, space systems and AF business system applications. Improved contracting procedures for microcomputer purchases reduced the cost of acquisition of personal computers for all commands and field operating agencies.	\$-11,108
4) Management Headquarters (FY 1994 Base, \$73,678) Decrease in endstrength, other purchased services, printing, and travel is associated with force structure and infrastructure reductions.	\$-11,025
5) Child Development Centers (FY 1994, Base \$11,662) Funding decreases in FY 1995 due to one-time funding requirements for the establishment of new child care centers in FY 1994. These facilities were outfitted with new equipment and furnishing in accordance with the Military Child Care Act of 1990. The remaining baseline reflects the cost of operating these centers.	\$-3,519

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6) One Less Workday.....	\$-3,341
7) Audio Visual Contract Services (FY 1994 Base, \$9,164).....	\$-1,092
Decrease in contract services associated with the defense drawdown.	
8) Environmental Compliance (FY 1994 Base, \$85,279) The cost of non-recurring projects varies from year to year. Essential compliance projects are included in this budget request.	\$-810

13. FY 1995 Budget Request.....	\$2,221,683

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BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

IV. Performance Criteria and Evaluation Summary:

DEPOT MAINTENANCE

Evaluation of Unfunded Requirements (Backlog):

	FY 1993			FY 1994		
	Total			Total		
	Budget Estimate	Unfunded Executable	Executable Requirement	Budget Estimate	Unfunded Executable	Executable Requirement
<u>Description of Financed Programs:</u> Depot Repair via the Depot Maintenance Business Area (DMBA):						
1. AIRCRAFT MAINTENANCE:.....	\$476,262	\$25,378	\$501,640	\$2,231	\$1,053	\$3,284
2. ENGINE MAINTENANCE:.....	233,124	27,823	260,947	2,409	759	3,168
3. TOTAL OTHER MAINTENANCE:.....	675,111	93,303	768,414	265,180	88,361	353,541
Non-add						
Missile Maintenance.....	45,032	5,198	50,230	2,720	0	2,720
Software Maintenance.....	179,379	22,263	201,642	35,536	11,354	46,890
Other End Item Maintenance.....	67,049	14,307	81,356	72,790	39,870	112,660
Depot-Level Repairable Maint.....	85,703	8,268	93,971	75,315	27,120	102,435
Other Maintenance.....	297,948	43,267	341,215	78,819	10,017	88,836
Area Base Mfg (ABM).....	[47,269]	[7,181]	[54,450]	[35,480]	[10,017]	[45,497]
Weapon System Storage.....	[8,423]	[0]	[8,423]	[11,966]	[0]	[11,966]
Big Safari.....	[154,029]	[36,086]	[190,115]	N/A	N/A	N/A
Other Logistics Activities....	[88,227]	[0]	[88,227]	[31,373]	[0]	[31,373]
Total	\$1,384,497	\$146,504	\$1,531,001	\$269,820	\$90,173	\$359,993

[] Reflect non-add figures.

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ACTIVITY GROUP/O-4: LOGISTICS OPERATIONS

Evaluation of Unfunded Requirements (Backlog):

Description of Financed Programs:	FY 1995		
	Budget Estimate	Total Unfunded Executable	Executable Requirement
Depot Repair via the Depot Maintenance Business Area (DMBA):			
1. AIRCRAFT MAINTENANCE:.....	\$2,965	\$212	\$3,177
2. ENGINE MAINTENANCE:.....	2,488	564	3,052
3. TOTAL OTHER MAINTENANCE:.....	140,497	23,735	164,232
Non-add			
Missile Maintenance.....	1,385	316	1,701
Software Maintenance.....	26,411	9,122	35,533
Other End Item Maintenance.....	8,805	1,476	10,281
Depot-Level Repairable Maint.....	39,592	8,245	47,837
Other Maintenance.....	64,304	4,576	68,880
Area Base Mfg (ABM).....	[26,850]	[4,576]	[31,426]
Weapon System Storage.....	[8,120]	[0]	[8,120]
Other Logistics Activities....	[29,334]	[0]	[29,334]
Total	\$145,950	\$24,511	\$170,461

[] Reflect non-add figures.

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BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

	FY 1993	FY 1994	FY 1995
<u>Performance Factors:</u>			
a. Estimated Active Air Force Flying Hours Supported.....	1,658,382	1,901	1,866
b. Aircraft Inventory Supported.....	4,806	14	12
c. Aircraft Maintenance.....			
(1) Programmed Depot Maintenance (PDM)			
PDM (Units).....	203	0	0
PDM (Cost).....	\$287,416	\$0	\$0
(2) Analytical Condition Inspection (ACI)			
ACI (Units).....	3	0	0
ACI (Cost).....	\$767	\$0	\$0
(3) Combined PDM/ACI work			
PDM/ACI (Units).....	70	0	0
PDM/ACI (Cost).....	\$118,403	\$0	\$0
(4) Other Maintenance			
Other Maint (Units).....	N/A	N/A	N/A
Other Maint (Costs).....	\$69,676	\$2,231	\$2,965

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ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
d. Engines by Overhead type (Funded only):			
(1) Type "A" Engines			
(Units).....	670	1	0
(Costs).....	\$129,586	\$221	\$0
(2) Type "B" Engines			
(Units).....	1,637	0	0
(Costs).....	\$82,673	\$0	\$0
(3) Other Engine work			
(Units).....	469	0	0
(Costs).....	\$6,739	\$0	\$0
(4) Field Teams Support Costs.....	\$1,400	\$0	\$0
(5) Special Repair/Reclamation Costs	\$12,726	\$2,188	\$2,488

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ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

OTHER DEPOT MAINTENANCE			
	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
a. Big Safari performance criteria: *			
Number of Programmed Depot Maintenance			
C-130.....	7	N/A	N/A
KC-135.....	6	N/A	N/A
b. Other Logistics Activities Performance			
Criteria:			
Number of Equipment Calibration and Repair Actions.....	935,184	874,691	874,691
Number of Precision Measuring Equipment Laboratories (PMELs).....	171	160	160
Flight Test Hours upon Completion of Programmed Depot Maintenance....	1,800	1,901	1,866

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

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ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

PROGRAM DATA:	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
SECOND DESTINATION TRANSPORTATION	UNITS (\$ 000)	UNITS (\$ 000)	UNITS (\$ 000)

AIR MOBILITY COMMAND

Reg Channel (Short Tons).....
SAAM (Missions).....

MILITARY SEALIFT COMMAND

Reg Routes (Meas Tons).....
Per Diem (SD).....
MILITARY TRAFFIC MGT COMMAND
PORT HANDLING (Meas Tons).....

COMMERCIAL

Air (Short Tons).....
Surface (Short Tons).....
DISABILITY COMPENSATION.....

AVPOL-(GALLONS).....

Total SDT.....

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BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: LOGISTICS OPERATIONS

BASE SUPPORT

	FY 1993 Actual	FY 1994 Estimate	FY 1995 Estimate
Total End Strength *	65,555	67,429	71,335
(Military)	36,787	37,839	37,411
(Civilian)	28,768	29,590	33,924
Total Major Installations	13	12	12
(CONUS)	13	12	12
(Overseas)	0	0	0
Facilities Supported (000 sq ft)	57,064	60,131	60,168
Plant Replacement Value (\$000)	\$17,676,000	\$18,094,000	\$18,512,000
Total Number of Quarters (Unacc)	12,152	12,152	12,152
Number of Officer Quarters	2,032	2,032	2,032
Number of Enlisted Quarters	10,120	10,120	10,120
Total Number of Vehicles	15,278	15,037	14,732
(Owned)	13,340	10,294	8,767
(Leased)	1,938	4,743	5,965
Number of Child Care Centers	32	32	31

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

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REAL PROPERTY MAINTENANCE

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
Facilities Supported (000 sq ft)...	57,064	60,131	60,168
Plant Replacement Value (\$000)....	\$17,676,000	\$18,094,000	\$18,512,000

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ACTIVITY GROUP/O-4: LOGISTICS OPERATIONS

V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military End Strength (Total)</u>	12,676	13,014	12,683	-331
Officer.....	6,133	5,898	5,933	+35
Enlisted.....	6,543	7,116	6,750	-366
<u>Civilian End Strength (Total)</u>	24,902	23,357	27,311	+3,954
U.S. Direct Hire.....	24,898	23,348	27,302	+3,954
Foreign National Direct Hire.....	4	6	6	0
Total Direct Hire.....	4	6	6	0
Foreign National Indirect Hire.....	0	3	3	0
<u>Military Workyears (Total)</u>	13,010	12,626	12,131	-495
Officer.....	6,332	6,077	5,964	-113
Enlisted.....	6,678	6,549	6,167	-382
<u>Civilian Workyears (Total)</u>	29,293	24,141	27,827	+3,686
U.S. Direct Hire.....	29,293	24,132	27,818	+3,686
Foreign National Direct Hire.....	0	6	6	0
Total Direct Hire.....	0	6	6	0
Foreign National Indirect Hire.....	0	3	3	0

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Explanation of End Strength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	13,169	23,409
Air Force Base Conversion Agency Support	0	+190
Defense Management Report Actions	-162	-677
CE/MWR Functional Transfers (From Multiple AGs)	+31	+8
Military-to-Civilian Conversion	-62	+62
Joint Logistics Systems Center Adjustments	0	-102
485 Engineering & Installation Group Support		
Realignment (From Air Operations)	+20	+31
MWR Nonappropriated to Appropriated Fund		
Conversion	0	+87
Child Care/Family Support Realignment		
(From Multiple AGs)	+13	+334
Net All Others	+5	+15
2. FY 1994 Current Estimate	13,014	23,357
Combat Logistics Support Squadron Reduction	-178	-11
Defense Management Report Actions	-199	-236
Headquarters Reduction	-74	-48
AF Civil Engineering Support Agency/AF Center		
for Environmental Excellence Transfers		
(To Servicewide Activities)	-160	-256
Laundries, Stock Fund, Mobility Transfers		
(From COD)	+476	+5,765
Acquisition Streamlining	-187	-259
Force Structure Support Adjustments	0	-408
Infrastructure Streamlining	0	-41
Civilian Workforce Reduction	0	-554
Net All Others	-9	+2
3. FY 1995 Current Estimate.....	12,683	27,311

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ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

I. Description of Operations Financed:

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

Air Staff and departmental level administration includes the Office of the Secretary of the Air Force, Headquarters USAF, and Air Force District of Washington. These executive offices formulate plans and policies and supervise and direct subordinate offices, agencies, and commands. Also included is the 7th Communications Group whose wide range of support includes voice and data communications operations, maintenance, and security; computer hardware operations and maintenance; software applications development and security; and communications-computer requirements, acquisition, installation, and integration for the Office of the Secretary of Defense, the Secretary of the Air Force, and Headquarters USAF.

Air Force communications systems provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. Engineering and Installation (E&I) is another program that is performed on a world-wide basis. Beginning in FY 1994, HQ Air Force Command, Control, Communications, and Computer Agency (AFC4A) will no longer centrally fund Major Commands (MAJCOMs) engineering and installation requirements. HQ AFC4A will only directly fund manpower requirements from the E&I wartime force. MAJCOMs will reimburse HQ AFC4A for travel, per diem, materials, supplies, and direct contracting support costs for their individual requirements. The Information Management Automation Program (IMAP) maintains existing systems and supports the design, implementation, testing and operation of new automated systems. In addition to day-to-day expenses, operational costs include systems analysis, software development and hardware/software maintenance. The IMAP also includes funds for ADP consolidation.

Personnel programs provide management of personnel life cycle activities, e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. Two agencies, the Air Force Military Personnel Center (AFMPC) and the Air Force Civilian Personnel Management Center (AFCPMC), at Randolph AFB perform these

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ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

vital tasks. AFMPC supports field commands worldwide including approximately 400,000 active duty personnel plus Air National Guard and Air Force Reserve Forces and about 643,000 retirees. AFPCMC manages, operates, and supports Air Force civilian personnel programs and systems that affect over 199,000 civilian employees, including foreign nationals, at Air Force installations world wide.

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

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

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

The Air Force developed its Pollution Prevention Program (PPP) to implement the principles of the Pollution Prevention Program Act of 1990. PPP cuts across the range of environmental issues that typically affect Air Force bases and is designed to reduce and prevent harmful releases of hazardous and toxic materials to air, land, ground water and surface water. It incorporates the following elements: a) Designing systems that do not use or produce hazardous substances and create pollution; b) Reducing solid waste generation; c) Recycling municipal wastes in favor of disposal to landfill; d) Modifying maintenance processes to use less hazardous materials; e) Proactive procurement of products containing recycled materials; and f) Selecting clean and efficient power/energy sources and supplies. PPP is a strategic as well as constructive environmental policy and one that makes good business sense for every installation.

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

Other service wide activities include payments to the Defense Finance and Accounting Service - Denver Center, public affairs, productivity investment programs, the Air Force Museum, support of the field operating agencies (FOAs), commanders' representation funds, the AF-wide consolidated purchase of commercial publications, social actions activities, USAF Honor Guard, USAF Band, Defense Equal Opportunity Management Institute, the Small Disadvantaged Businesses and Historically Black Colleges and Universities Program, and mortuary affairs.

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

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction
of Real Property
Roads
Dormitories
Environmental Compliance
Engineering Services
Fire Protection
Custodial
Refuse Collection
Snow Removal

Security Forces of Protection
Buildings
Equipment
Personnel
Air Base Operability
Explosive Ordnance Disposal
Ground Transportation
Operational Readiness
Other Support
Base Communication Services
Essential Data Processing Services
Lease of Real Property

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The physical plant maintained by the Air Force District of Washington covers 604 acres of land and over 130 structures--encompassing over 3 million square feet.

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

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Administration</u>			
Major Organizations Funded.....	3	3	3
<u>Personnel Programs</u>			
Number of Consolidated Base Personnel	107	101	100
Offices (CBPOs) - Military...			
Number of Consolidated Civilian			
Personnel Offices (CCPOs)....	100	94	93
Number of Separate Personnel			
Offices (SPOs).....	5	5	5
<u>Rescue & Recovery/Civil Air Patrol</u>			
Civil Air Patrol Aircraft.....	5,200	5,200	5,200
Air Force Primary Aircraft.....	32	31	31
<u>Subsistence In Kind</u>			
Total Enlisted to be Subsisted	25,932	25,319	25,679
<u>Servicewide Activities</u>			
Number of Commands Supported...	10	8	8

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ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

Number of Direct Reporting Units	3	3	3
Number of Field Operating Agencies	36	32	32

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ACTIVITY GROUP/0-4: SERVICEWIDE ACTIVITIES

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

A. Activity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation Request	
Administration.....	\$ 115,886	\$ 113,691	\$ 112,225	\$ 112,608
Servicewide Communications.....	320,370	426,806	383,208	357,116
Personnel Programs.....	73,865	85,046	83,858	75,366
Rescue & Recovery Services.....	27,586	35,447	35,366	32,446
Subsistence In Kind.....	52,213	56,896	56,896	53,717
Arms Control.....	23,064	37,887	37,174	32,620
Other Servicewide Activities.....	1,219,604	544,266	529,006	684,814
Other Personnel Support.....	25,165	33,239	33,014	38,160
Civil Air Patrol.....	6,472	4,392	4,527	4,481
Base Support.....	119,414	153,640	142,945	159,432
Civilian Locality Pay Offset.....			-71,084	0
Total.....	\$1,983,639	\$1,491,310	\$1,418,219	\$1,550,760

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$1,491,310	\$1,402,974
Congressional Adjustment.....	-73,091	
Price Change.....	+11,909	+75,490
Civilian Locality Pay Offset.....	-71,084	+71,084
Functional Transfer.....	+28,471	-50,663
Program Changes.....	+15,459	+51,875
Current Estimate.....	\$1,402,974	\$1,550,760

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ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

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

1. FY 1994 President's Budget Request (Amended).....	\$1,491,310
2. Congressional Adjustments.....	\$-73,091
a. General Purpose Communications.....	\$-40,300
b. Arlington Cemetery.....	+9,535
c. Major Command Reorganization.....	-9,500
d. Headquarters.....	-7,680
e. Consultant Advisory Assistance Services.....	-6,761
f. Automatic Data Processing.....	-6,963
g. Base Operations.....	-5,940
h. Pentagon Reservation.....	-3,800
i. Foreign Currency.....	-1,729
j. O&M Tail to Military Personnel Levels.....	-711
k. O&M Purchase Threshold.....	+308
l. Civil Air Patrol.....	+250
m. Alternate Dispute Resolution.....	+200
3. FY 1994 Appropriated Amount.....	\$1,418,219
4. Price Growth.....	\$+11,909
5. Proposed Reprogramming for Civilian Locality Pay Offset.....	\$-71,084
Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, decreases in this activity group were necessary to temporarily offset this price growth. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.	
6. Functional Program Transfers.....	\$+28,471
a. Transfers In.....	\$+30,324

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1)	Defense Information Infrastructure..... This initiative consolidates Air Force base level information functions into an Information Service Center that reports to the Defense Information Services Organization (DISO). Beginning in FY 1994, Air Force civilian and military end strengths were capitalized under management of the Defense Information Services Agency (DISA). However, FY 1994 payments to DISA only include civilian salaries. Beginning in FY 1995, DISA rates will include military salaries. Consequently, starting in FY 1994, civilian funding is realigned within an O&M customer account and in FY 1995 funding from the military personnel appropriation is transferred to O&M customer accounts to reimburse DISA for military personnel.	\$+22,975
2)	Defense Finance and Accounting Service (DFAS) Realignment..... Realignment of funds is based on the current estimated bills from DFAS for accounting services provided by the DFAS Centers and field activities capitalized under the Defense Business Operations Fund (DBOF). This realignment includes funding for a surcharge on transportation bills previously reflected in base support activity groups. Funds are realigned from Activity Groups: Air Operations (-\$1,732 thousand) and Logistics Operations (-\$4,216 thousand) to Activity Group: Servicewide Activities (+\$5,948 thousand).	+5,948
3)	Facility Leases..... This transfer realigns funding from Air Combat Command (ACC). Activity Group: Air Operations, to Air Force District of Washington (AFDW), Activity Group: Servicewide Activities, to support the lease of	+1,401

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off-base office space required by ACC to accommodate the personnel relocated during the consolidation of Tactical Air Command and Strategic Air Command. AFDW is the Air Force executive agent for leased facilities.

b. Transfers Out..... \$-1.853

1) Appropriated Fund Support of Billeting Activities \$-1,504

Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.

2) Flight Standards Agency..... -204

Transfers funding from Air Force Command, Control, Communications, and Computer Agency (AFC4A), Activity Group: Servicewide Activities, to Air Force District of Washington (AFDW), Activity Group: Combat Related Operations.

3) Airman Magazine Postal Permit..... -145

Transfers funding and program responsibility for mailing Airman magazine from Air Force News Agency, Activity Group: Servicewide Activities, to Air Force Materiel Command, Activity Group: Logistics Operations.

7. Program Increases..... \$+47,668

a. Annualization of New FY 1993 Program..... \$+843

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ACTIVITY GROUP/0-4: SERVICEWIDE ACTIVITIES

1) Automated Records Management System (ARMS) (FY 1994 Base, \$38,706).....	\$+843
The ARMS replaces the obsolete and labor-intensive Micrographics Master Personnel Records System. ARMS uses optical disk technology. Installation was begun in FY 1993, and requires contractor development and installation before it is operational. These funds were not included in the FY 1994 President's Budget.	
b. One-Time FY 1994 Costs.....	\$+4,284
1) Computer Software and Training (FY 1994 Base, \$38,076).....	\$+1,767
The Personnel Data Systems (PDS) at AFMPC are moving to the Windows environment. This increase will purchase software and contract training and education for software users.	
2) Productivity Investment Funds (PIF) (FY 1994 Base, \$9,597).....	+1,377
This increase provides capital investment funding for equipment that will improve government service, products, quality, or timeliness. PIF is sponsored by OSD to encourage productivity enhancement through capital investment. Projects are approved for funding based on a ranking by economic factors. Funding is for efficiency generating projects identified by the MAJCOMS that result in manpower savings. The increase reflects aggressive pursuit of new projects and recoupment of prior year savings.	
3) Base Communications (FY 1994 Base, \$12,625).....	+1,140
Increase covers one-time communication costs such as	

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upgrades of lease long lines and installation of intrusion detection alarm systems in AF security areas within the Pentagon.

\$+42,541

c. Program Growth in FY 1994.....

1) Information Management Automation Program (IMAP)

+8,294

(FY 1994 Base, \$100,882).....

Replaces 20 year old software. Without replacement software, maintenance will significantly increase each year, and a continued backlog of functional requests for software changes will remain. This will limit interoperability between functional programs, thereby delaying data transfer, creating multiple data entries, and restricting direct data transfers. This effort directly supports Wing Commanders' mobility decision making and execution planning. The Base Level Systems Modernization program is being coordinated by the Standard Systems Center at Gunter AFB and will modernize software on systems that support base level mobility. These systems include the Combat Ammunition System which keeps track of all ammunition, including missiles; Cargo Movement Operations System which will tie-in to the global transportation network that allows all of the Services to interface transportation mobility requirements; and Fuel Automated Management System which keeps track of fuel requirements and supply. It also provides requirements to migrate base level systems off proprietary platforms to vendor independence.

+6,830

2) DFAS (FY 1994 Base, \$135,010).....
This increase is based on the projected bill from DFAS for accounting services. The bill was computed using

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an estimate of work units based on historical data and future force levels.

3) Civilian Pay Workyear Costs (FY 1994 Base, \$247,327).....+6,468
These adjustments are based on the most current data available on average civilian pay salaries.

4) Bolling AFB Infrastructure (FY 1994 Base, \$3,300)
This increase funds repairs to Bolling AFB's 60 year old infrastructure. Several projects required funding at the start of FY 1994: repair and resurfacing of WW II era roads to include storm drains, electrical lines, and street lights; repair/replacement of roofs on two dorms, the Child Development Center, and the heat plant; renovation of 1934 gymnasium currently supporting over 7,000 personnel, to include repair of failing water and electrical systems; repair of electrical distribution feed to the community and industrial areas of the base; and repair of inadequate drainage around three dorms and the dining facility.

5) Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 1994 Base, \$38,317).....+3,274
The FY 1991 Defense Authorizations Act (10 USC 2674) transferred responsibility for operation, maintenance, protection, repair, and renovation of the Pentagon Reservation from General Services Administration (GSA) to OSD. It established the Pentagon Reservation Maintenance Revolving Fund (PRMRF) as the funding source for the Pentagon Reservation. Congress directed OSD to charge activities housed within the Pentagon Reservation a basic user rate set at levels necessary

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to recover all operational costs plus capital improvements. This increase reflects the fact-of-life adjustments to ensure adequate customer funding is available to pay for specific work to be accomplished and billed by OSD.

- 6) Technical Assistance for Small Disadvantaged Businesses (SDB), Historically Black Colleges and Universities (HBCU), Minority Institutions (MI), and Other Small Business Initiatives (FY 1994 Base, \$0)..... +2,000
Section 2323 of Title 10, United State Code, establishes a goal for DoD to award 5 percent of their contracts to SDBs, HBCUs and MIs through Fiscal Year 2000. Section 2323 also requires DoD to provide technical assistance services to these entities to enhance their participation in DoD contracting programs. This increase is the Air Force's share of funding, as identified by OSD, to support these efforts.

- 7) War Fighting Analysis Models (FY 1994 Base, \$1,803) +1,898
These funds provide for Air Force planning and operations systems support and warfighting model contracts. These contracts design and build databases for simulation modeling and analytical assessment of resources, threats, force structures options and mixes, aircraft capabilities and survivability, different force employment options in multiple regional conflicts, nuclear arms-control impact on operations and war-planning, assessments of space and C4I systems affect on peacetime and wartime operational objectives, and evaluation of the effectiveness of airlift operations. As the Air Force draws down and threats to

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- our national security are reassessed, these simulation models are updated.
- 8) Departmental Claims (FY 1994 Base, \$1,450).....
Bolling AFB is the regional submission center for processing base-level claims. The region has been expanded to include the District of Columbia, certain localities in Delaware, Pennsylvania, West Virginia, and Virginia. In addition to serving a wider area, there is an increase in the number of claims being filed for natural disasters and loss of members' belongings. +1,855
 - 9) Planning, Programming, and Budgeting System (PPBS) (FY 1994 Base, \$30,165).....
This increase will fund the modernization of the Planning, Programming, and Budgeting System (PPBS) software. Funds will be used by Technical Engineering and Management Support (TEMS) personnel to assist in-house programmers with design, coding, and integration for this effort. +1,744
 - 10) Depot Maintenance (FY 1994 Base, \$1,302).....
Engine and aircraft depot maintenance for the HH-60 is increased to meet minimum sustainment OPTEMPO levels. +1,546
 - 11) Base Operating Support (FY 1994 Base, \$73,744)..
Reevaluation of BOS funding levels contained in the FY 1994 President's Budget based on commander execution of the program in FY 1993 and concerns about FY 1994 funding levels resulted in internal realignment of funding to offset shortfalls in this area. Senior level field commanders are particularly concerned about potential erosion of support to our combat capability. +1,237

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SUBMITTED TO CONGRESS FEBRUARY 1994 OPERATION AND
MAINTENANCE AIR FORCE VOLUME 1(U) DEPARTMENT OF THE AIR
FORCE WASHINGTON DC FEB 94 XC-USAF

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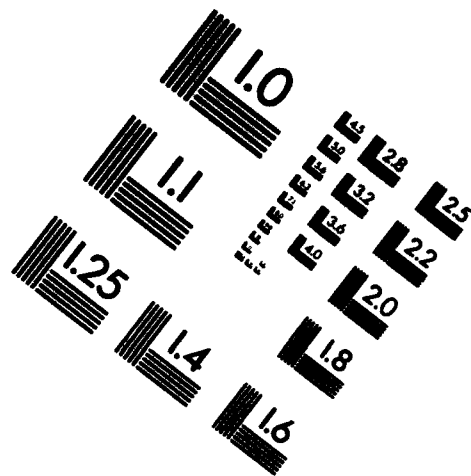
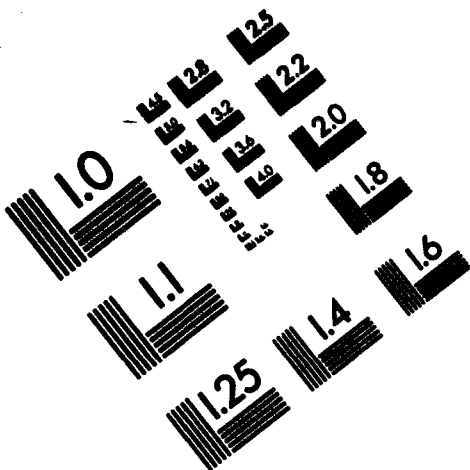
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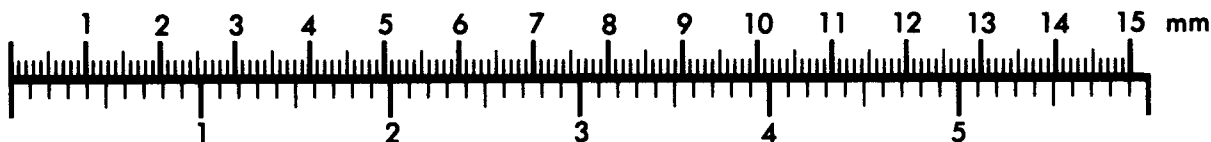
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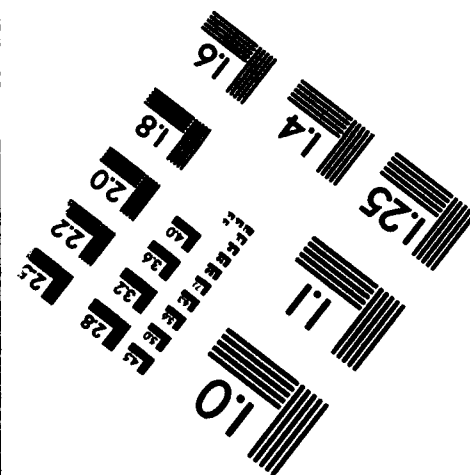
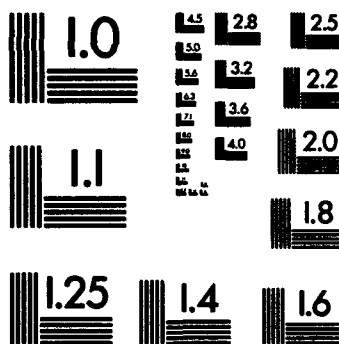
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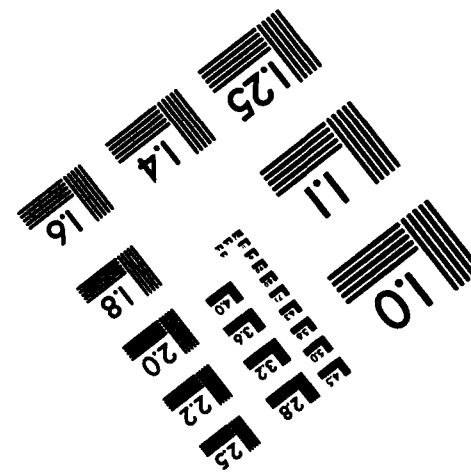
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infrastructure support, and varied personnel support issues.

- 12) Family Support Centers Transition Offices
(FY 1994 Base, \$437) +1,044

This increase funds the Base Transition Office's personnel costs. This office was created by the Secretary of Defense to assist base closure communities with their economic transition. The Air Force has been designated as the executive agent of this program's funding and administration. These funds pay for one Transition Coordinator in each community.

- 13) Environmental Compliance (FY 1994 Base, \$1,827) +276

This program includes the Air Staff and Departmental Headquarters administration of the Air Force Environmental Compliance program and environmental projects at Bolling AFB. This increase is for the removal of asbestos and other hazardous waste at Bolling AFB.

- 14) Child Development Centers (FY 1994 Base, \$1,065) +127

This increase provides funding to continue the Air Force's progress to fully implement the provisions of the Military Child Care Act of 1989. These additional funds reflect the increased attention being placed on certification of child care providers. This funding will also be used to replace aging recreational equipment.

- 15) Flying Hour Consumption Offset (FY 1994 Base, \$12,241) +83

The FY 1994 flying hour program was repriced to reflect approved cost factors based on the most current

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consumption data available. The increase was \$160 million more than the FY 1994 Appropriations Act OPTEMPO increase of \$280 million and necessitated a realignment of funding from various programs to ensure our flying missions were fully supported. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored.

8. Program Decreases..... \$-32,209

a. Program Decreases in FY 1994..... \$-32,209

1) Communications and Services Support (FY 1994 Base, \$192,629)..... -12,756

As a result of force structure drawdowns, the Air Force is taking advantage of new technologies to perform its mission. With the replacement of older, maintenance intensive equipment, reductions can be achieved in analyst and engineering support, maintenance costs, and software requirements. Funding will also be reduced, in the areas of allied support and technical services, for the modernization of high frequency radio systems designed to meet the operational requirements of strategic and theater forces.

2) Long Haul Communications (FY 1994 Base, \$206,761)..... \$-8,316

Reduced service for common user switched voice and data service for Air Force users. The Defense Switched Network (DSN) voice service will be downsized by reducing precedence service to lower priority users. Additionally, the Defense Data Network (DDN), which provides interconnectivity throughout the Air Force and other services, will rehome connections through fewer gateway connections.

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3) Computer Security Programs (FY 1994 Base, \$27,416).....	-3,468
Reduced contract support to computer security programs such as the Communications-Computer Systems Security Assessment Program (CSAP). CSAP is designed to provide vulnerability and security incident handling capabilities for computers and telecommunications switches. Enhancement work on intrusion detection systems (IDS), which is used to cope with computer hackers, will also be limited.	
4) Subsistence-In-Kind (FY 1994 Base, \$56,896).....	-3,084
Subsistence-In-Kind requirements are decreasing with the drawdown of enlisted personnel.	
5) Arms Control Inspection Requirements (FY 1994 Base, \$37,887).....	-2,804
Removal of underground storage tanks at Whiteman AFB is deferred until FY 1995.	
6) Engineering & Installation (E&I) (FY 1994 Base, \$84,223).....	-1,742
Funding level will not accommodate all user E&I requirements in FY 1994. Lowest priority projects will be deferred to future years, limited in scope, or cancelled.	
7) Civil Air Patrol (CAP) (FY 1994 Base, \$8,954)....	-39
This reduction in travel and supplies for the CAP-US Air Force liaison mission is a result of funding constraints and reflects the overall downsizing of the force.	

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9. FY 1994 Current Estimate.....	\$1,402,974
10. Price Growth.....	\$+75,490
11. Proposed FY 1994 Reprogramming for Civilian Locality Pay Offset.....	\$+71,084

11. Congress authorized locality pay increases for federal employees nationwide (average increase 3.8 percent). Because no additional funding was appropriated, the current estimate for FY 1994 in this activity group was decreased to temporarily offset this price growth. This causes perceived growth from FY 1994 to FY 1995. A reprogramming request will be provided to Congress at a later date and, once approved, funding will be restored in FY 1994 and the perceived growth from FY 1994 to FY 1995 will be eliminated.

12. Functional Program Transfers..... \$-50,663

a. Transfers In..... \$+53,049

1) Defense Information Infrastructure..... \$+21,000

This initiative consolidates Air Force base level information functions into an Information Service Center that reports to the Defense Information Services Organization (DISO). Beginning in FY 1994, Air Force civilian and military end strengths were capitalized under management of the Defense Information Services Agency (DISA). However, FY 1994 payments to DISA only include civilian salaries. Beginning in FY 1995, DISA rates will include military salaries. Consequently, starting in FY 1994, civilian funding is realigned within an O&M customer account and in FY 1995 funding from the military personnel appropriation is also transferred to O&M customer accounts to reimburse DISA for military personnel.

2) Realign Air Force Civil Engineering Support

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Agency (AFCEA) Resources..... +18,149

The AFCEA serves as the single-point clearinghouse for all technology-related issues for Air Force civil engineering worldwide. AFCEA is a field operating agency (FOA) under the operational control of the Air Force Civil Engineer. Since AFCEA's mission supports servicewide civil engineering, funds and manpower are realigned from Activity Group: Logistics Operations to Activity Group: Servicewide Activities.

3) Realign Air Force Center for Environmental Excellence (AFCEE) Resources..... +13,132

The AFCEE is a FOA that provides in-house capability to handle all aspects of environmental clean-up, planning, and compliance under the operational control of the Air Force Civil Engineer. Since AFCEE's mission supports servicewide environmental efforts, funds and manpower are realigned from Activity Group: Logistics Operations to Activity Group: Servicewide Activities.

4) Depot Purchased Equipment Maintenance (DPEM) Decentralization..... +618

In conjunction with the Defense Management Review Decision to decentralize logistics financing, the Air Force has completed the final steps involving the transfer of funds from the centralized depot maintenance account to user accounts. In FY 1994, the aircraft, engine, missile, software and Big Safari portions of the account were transferred. Starting in FY 1995, Phase II transfers Other Major End Items (OMEI), Area Base Manufacturing, Storage and Non Stock Funded Exchangeables to customer accounts. Decentralizing the Depot Maintenance account enables the commands to

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make better programming, budgeting and execution decisions resulting in better system management and increased cost visibility. Funds transferred from Activity Group: Logistics Operations and to appropriate Activity Groups within the operating commands.

+108

- 5) STRATCOM Command & Control.....
Transfers funds from USSSTRATCOM, Activity Group:
Combat Related Operations, to Air Force Command,
Control, Communications, and Computer Agency, Activity
Group: Servicewide Activities, to support the
Commander-in-Chief (CINC) Mobile Alternate
Headquarters.

+42

- 6) Malmstrom Air Force Base Realignment.....
In conjunction with ongoing Air Force restructuring,
Malmstrom AFB transfers from Air Combat Command, Activ-
ity Group: Mobility Operations, to Air Force Space Com-
mand, Activity Group: Servicewide Activities. The
funding transfer reflects the transfer of civilian end
strengths; remaining resources will transfer in the
next budget cycle.

\$-103,712

b. Transfers Out.....

- 1) Removal of Air Force Transportation Business Area
from the Defense Business Operations Fund (DBOF) \$-99,551
Military personnel funding transfers from the O&M ap-
propriation to the Military Personnel appropriation
since the Air Force Transportation Business Area is
removed from the DBOF effective FY 1995.

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2) Fuels Automated Management System.....	-2,400	
Funding is transferred to the Other Procurement ap- propriation. Resources for the FAMS hardware acquisi- tion were originally programmed in the O&M ap- propriation.		
3) Air Intelligence Agency (AIA) Information Warfare Center.....	-1,761	
Transfer of O&M funds to the Other Procurement ap- propriation to create a central electronic combat and technical command center at AIA. This will consolidate the policy, plans, and guidance of computer security and electronic combat into one center.		
13. Program Increases.....		\$+105,189
a. Program Growth in FY 1995.....		\$+105,189
1) Pollution Prevention Program (PPP) (FY 1994 Base, \$24,254).....	+58,161	
Program increase is based upon the Air Force philosophy of eliminating pollutants at the source and recycling as described in the Pollution Prevention Act of 1990. This increase will support emerging requirements outlined in Executive Order 12856 and the FY 1993 Defense Authorization Act. Requirements include Ozone Depleting Chemicals Reduction/Recycling Projects (\$+36.4)--cleaning and purifying refrigeration systems, freon recyclers to eliminate release of freon into the air during air conditioner repair; Hazardous Material Reduction Initiatives (\$+17.3)--hazardous waste laundry facilities, halon recovery units to capture halon used on flight lines as a fire suppressant; and Solid Waste Reduction Initiatives (\$+4.5)--solid waste recycling, recycler for aircraft waste water.		

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2)	Defense Message System - AF (FY 1994 Base, \$0).. The Defense Message System (DMS) is designed to replace the current collection of disjointed electronic message systems within the Air Force and support a DoD initiative to provide writer-to-reader message service DoD-wide. Funding will provide implementation, maintenance, and training for Base Message Host software procured in FY 1994.	\$+9,670
3)	Theater Battle Management (TBM) Data Standards (FY 1994 Base, \$103,858)..... Ensures interoperability of C4I systems through establishment of standard data entry formats. This action is critical as TBM becomes more automated through interaction of numerous Command & Control (C2) systems. This initiative is the result of lessons learned during the Desert Storm conflict. Its absence will preclude warfighter C2 systems from exchanging recognizable data. Without this implementation, manual data entry, as opposed to automation, will continue to inhibit the transfer of C2 data, resulting in extended planning time during contingencies.	+8,876
4)	Long Haul Communications (FY 1994 Base, \$156,302)..... Funds ensure Joint Staff mandated levels of Defense Switched Network service are available at Air Force bases worldwide. These services are essential to allow for the interoperability of land, sea, and air forces in any joint operation. The increase will provide the Air Force with the necessary resources to restart consolidation efforts for circuit bundling in order to continue communications cost efficiencies and provide	+8,829

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- support at a level consistent with the mission demands placed on the communication networks.
- 5) DFAS (FY 1994 Base, \$142,958)..... +7,749
This increase reflects net OSD funding changes to DFAS customer accounts in order for the DBOF to operate on a break-even basis. It includes the transfer of the Standard Systems Center, Gunter AFB, Alabama, out of the DBOF and back to the Air Force (\$-5.8 million) and an increase to the Air Force customer account to recover the FY 1994 civilian locality pay increase and the service-in-kind base operations support services provided to DFAS.
- 6) Regional Personnel Centers..... +6,000
OSD has directed the Army, Navy, Air Force, and Defense Agencies to consolidate civilian personnel operations by creating five regionalized civilian personnel centers annually over the next four years, starting in FY 1995. This increase funds the start-up of one new Air Force regional center. Costs include purchase of systems support hardware and software for electronic processing of all civilian personnel records, work stations (furniture and computers, printers, modems, and fax machines), electronic connectivity between the regional offices and base civilian personnel offices, and costs to co-locate personnel records in one place.
- 7) Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 1994 Base, \$35,051)..... +4,098
Funding is increased to meet the OSD bill for FY 1995. This increase is based on the renovation work scheduled for FY 1995.

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8) Real Property Maintenance (RPM) (FY 1994 Base, \$15,286)..... Program increase restores RPM to a minimal 72 percent of required level. Funds will effect repairs to facilities and slow the growth of backlog of maintenance and repair (BMAR). A significant portion of the maintenance and repair will be done by contract to preclude more expensive future repairs. As these facilities age and deteriorate due to dwindling resources it was necessary to increase funding levels to preclude system/facility failures. Some of the most pressing needs cover inadequate heating and air conditioning systems; antiquated and overloaded electrical systems, leaking roofs, and cracked streets and parking areas.	+1,077
9) Expiration of Rotational Rations (FY 1994 Base, \$2,458)..... Increase is due to expiration of five-year shelf life of rotational rations. These rations are stored at various locations throughout the CONUS and overseas and are rotated yearly in order to stagger replacement.	+487
10) Child Development Centers (FY 1994 Base, \$1,212) Air Force senior leaders are concerned about quality of life programs including child and youth development programs as the force drawdown continues. DoD is making progress to improve the quality of child care since enactment of the Military Child Care Act of 1989. This increase provides funding to continue the Air Force's progress to fully implement the provisions of this act. Items funded include indoor/outdoor surveillance and monitoring systems, kitchen equipment, and interior furnishings.	+242

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14. Program Decreases.....	\$-53,314
a. One-Time FY 1994 Costs.....	
1) Women's Memorial at Arlington Cemetary (FY 1994 Base, \$9,535).....	\$-12,442
Congress provided these funds in the FY 1994 Defense Appropriation Act to the Air Force for the necessary repairs, restoration, and preservation of the entrance structure and adjoining areas of the Arlington National Cemetary in conjunction with the construction of the Women in Military Service for America Memorial.	-9,535
2) Computer Software and Training (FY 1994 Base, \$39,843).....	-1,767
This requirement was for purchase of software and contract training for software users at the Air Force Military Personnel Center (AFMPC). Windows operating systems were installed on the Personnel Data Systems (PDS) at AFMPC.	
3) Base Communications (FY 1994 Base, \$13,765).....	-1,140
This reduction was for one-time communication costs such as upgrades of lease long lines and installation of intrusion detection alarm systems in AF security areas within the Pentagon.	
b. Program Decreases in FY 1995.....	\$-40,872
1) Reduction in Support Costs (FY 1994 Base, \$249,016).....	\$-26,007
This decrease is in travel, other purchased services, and supplies of the the Air Force headquarters mission, to include the Secretary of the Air Force, Air Staff, field operations agencies, and direct reporting units.	

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This reduction is consistent with the overall force structure drawdown.

2) Engineering & Installation (E&I) (FY 1994 Base, \$83,583).....	-4,035
Funding will not accommodate all user E&I requirements in FY 1995. Projects will be deferred to future years or limited in scope.	
3) Rescue and Recovery (FY 1994 Base, \$32,456).....	-3,129
This reduction reflects a drawdown of the force in the Air Force's Rescue and Recovery program and associated mission support costs. Military endstrengths decrease by 74 from FY 1994 to FY 1995, while mission support funding for supplies, depot level repairables, and AVPOL decrease.	
4) Arms Control: Chemical Weapons Convention (CWC) (FY 1994 Base, \$34,422).....	-2,389
No mock inspections for the CWC will be performed as scheduled for FY 1995. Also, in accordance with the Strategic Arms Treaty (START), funding for Perimeter Portal Continuous Monitoring (PPCM) is only required for the first eight months of the fiscal year.	
5) Reduction in Rations and Overseas Messes (FY 1994 Base, \$53,812).....	-2,089
Decreases in Special Rations (\$-208), Operational Rations (\$-541), Augmentation Rations (\$-90), and Overseas Messes (\$-1,250) are a result of the downsizing of the enlisted force.	
6) One less workday (FY 1994 Base, \$446,728).....	-1,152

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7) Civil Air Patrol (CAP) Restructure (FY 1994 Base. \$8,954).....	-1,020
This decrease reflects the downsizing of the CAP Air Force liaison function and transfer of those responsibilities to the CAP Corporation. The FY 1995 budget request reduces travel and supply costs.	
8) PIF (FY 1994 Base, \$10,682).....	-941
This program provides capital investment funding for the purchase of equipment that will improve government service, products, quality, or timeliness. PIF is sponsored by OSD to encourage productivity enhancement through capital investment. Projects are approved for funding based on a ranking by economic factors. Funding is for efficiency generating projects identified by the MAJCOMS that result in manpower savings. The funding for new projects is sourced from prior year savings, therefore funding varies from fiscal year to fiscal year.	
9) Environmental Compliance (FY 1994 Base, \$2,120) The cost of Level I (Fix Noncompliance) non-recurring projects varies from year to year. This decrease results from a change in the nature of specific non-recurring projects in FY 1995.	-110
15. FY 1995 Budget Request.....	\$1,550,760

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Base Support</u>			
Total End Strength *	21,350	31,932	27,923
(Military)	14,996	25,012	21,130
(Civilian)	6,354	6,920	6,793
Total Major Installations	1	1	1
(CONUS)	1	1	1
(Overseas)	0	0	0
Facilities Supported (000 sq ft)	2,881	2,881	3,084
Plant Replacement Value (\$000)	\$528,000	\$540,000	\$553,000
Total Number of Quarters (Unacc)	690	690	690
Number of Officer Quarters	72	72	72
Number of Enlisted Quarters	618	618	618
Total Number of Vehicles	593	583	581
(Owned)	581	494	487
(Leased)	12	89	94
Number of Child Care Centers	2	2	2

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the complex nature of host/tenant relationships among Air Force units.

	<u>FY 1993</u> <u>Actual</u>	<u>FY 1994</u> <u>Estimate</u>	<u>FY 1995</u> <u>Estimate</u>
<u>Rescue & Recovery Services</u>			
Total Rescue & Recovery Flying Hours	14,583	15,470	15,131

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<u>Subsistence-in-Kind (\$000)</u>	FY 1993 Actual	FY 1994 Estimate	FY 1995 Estimate
1. Project Requirements:			
Subsistence-in-messes.....	\$43,943	\$43,812	\$45,682
Special rations.....	4,055	3,943	3,841
Operational rations.....	3,334	5,200	3,405
Augmentation rations.....	879	855	787
Other programs.....	43,002	44,077	45,311
Total Subsistence-In-Kind.....	\$95,213	\$97,887	\$99,026
Less Reimbursables.....	43,000	44,075	45,309
Total Direct Obligations.....	\$52,213	\$53,812	\$53,717
2. Personnel Statistics:			
Average enlisted strength.....	364,928	350,351	328,859
Less number provided for elsewhere (many year equivalent) on monetary allowance.....	305,846	291,594	269,040
Special rations.....	1,750	1,660	1,572
Operational rations.....	624	491	394
Total deductions.....	308,220	293,745	271,006
Air Force enlisted to be subsisted.....	56,708	56,606	57,853
Plus: other Services entitled to be subsisted in AF messes.....	1,288	1,211	1,060
Minus: AF enlisted entitled to be subsisted in other Services.....	692	670	598
Total enlisted to be subsisted.....	57,297	57,147	58,315

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	FY 1993 Actual			FY 1994 Estimate		
	Gross Number	Percent Absent*	Net Number	Gross Number	Percent Absent*	Net Number
CONUS						
Air Force	49,425	56	21,747	52,502	57	22,628
Others	680		680	650		650
Overseas						
Air Force	6,584	56	2,897	3,434	57	1,480
Others	608		608	561		561
Total Enlisted to be Subsisted	57,297		25,932	57,147		25,319

* Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize the facilities.

	FY 1995 Estimate		
	Gross Number	Percent Absent*	Net Number
CONUS			
Air Force	54,340	57	23,366
Others	565		565
Overseas			
Air Force	2,915	57	1,253
Others	495		495
Total subsisted in messes	58,315		25,679

* Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize the facilities.

Cost Data (a) Subsistence in Mess	FY 1993 Actual			FY 1994 Estimate		
	Quantity	Daily Rate	Annual Amount (000)	Quantity	Daily Rate	Annual Amount (000)

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

CONUS								
Air Force	21,747	\$4.60	\$1,679.35	\$36,521	22,628	\$4.72	\$1,721.13	\$38,946
Others	680	4.60	1,679.35	1,142	650	4.72	1,721.13	1,119
Overseas								
Air Force	2,897	4.91	1,791.81	5,191	1,480	5.03	1,835.62	2,717
Others	608	4.91	1,791.81	1,089	561	5.03	1,835.62	1,030
Total SIK	25,932			\$43,943	25,319			\$43,812

Subsistence in Mess	FY 1995 Estimate			Amount (000)
	Quantity	Daily Rate	Annual Rate	

CONUS				
Air Force	23,366	\$4.85	\$1,771.04	\$41,382
Others	565	4.85	1,771.04	1001
Overseas				
Air Force	1,253	5.17	1,887.36	2,365
Others	495	5.17	1,887.36	934
Total SIK	25,679			\$45,682

Cost Data (b) Special Rations	FY 1993 Actual			Amount (000)	FY 1994 Estimate			Amount (000)
	Quantity	Daily Rate	Annual Rate		Quantity	Daily Rate	Annual Rate	
CONUS								
Overseas	1,406	\$5.98	\$2,181.66	\$3,067	1,333	\$6.13	\$2,236.20	\$2,981
	344	7.87	2,871.39	988	327	8.06	2,943.16	962
Total Special Rations	1,750			\$4,055	1,660			\$3,943

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

Special Rations	FY 1995 Estimate			FY 1994 Estimate		
	Quantity	Daily Rate	Annual Amount (000)	Quantity	Rate	Amount (000)
CONUS	1,261	\$6.30	\$2,300.10			
Overseas	311	8.29	3,024.27			
Total						
Special Rations	1,572		\$3,841			
Operational Rations	FY 1993 Actual			FY 1994 Estimate		
	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)
Meals, Ready-to-eat (cases)	51,826	\$54.51	\$2,825	39,972	\$62.65	*\$2,504
B Rations (meals)	61,077	2.32	142	57,888	2.38	138
Food Packets (each)						
General Purpose	15,212	4.32	66	14,683	4.42	65
Cold Weather Rations						
(Cases)	537	68.26	37	496	69.90	35
Rotation of Ops Rations			264			2,458
Total Operational Rations			\$3,334			\$5,200

*Includes the cost of pouch bread and heater

Operational Rations	FY 1995 Estimate		
	Quantity	Rate	Amount (000)
Meals, Ready-to-eat (cases)	31,616	\$64.40	\$2,036
B Rations (meals)	52,487	2.45	128
Food Packets (each)			

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

General Purpose	14,437	4.55	66
Cold Weather Rations (Cases)	447	71.93	32
Rotation of Ops Rations			1,143
Total Operational Rations			\$3,405

	FY 1993 Actual			FY 1994 Estimate		
	Quantity	Rate	Amount (000)	Quantity	Rate	Amount (000)
Augmentation Rations						
Supplemental Allowance	652	\$306.91	\$200	617	\$314.58	\$194
Missile Crew Feeding	990	306.91	304	940	314.58	296
Combat Alert Feeding	1,200	306.91	368	1,140	314.58	359
Medical	133	49.71	7	127	50.95	6
Total Augmentation Rations			\$879			\$855

	FY 1995 Estimate		
	Quantity	Rate	Amount (000)
Augmentation Rations			
Supplemental Allowance	552	\$323.39	\$179
Missile Crew Feeding	841	323.39	272
Combat Alert Feeding	1,020	323.39	330
Medical	113	52.38	6
Total Augmentation Rations			\$787

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SERVICEWIDE ACTIVITIES

V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	Change FY 1994/FY 1995
<u>Active Military End Strength (Total)</u>	19,360	17,856	18,682	826
Officer.....	5,054	4,878	4,961	83
Enlisted.....	14,306	12,978	13,721	743
<u>Civilian End Strength (Total)</u>	9,125	9,707	10,418	711
U.S. Direct Hire.....	8,967	9,528	10,239	711
Foreign National Direct Hire.....	32	49	58	9
Total Direct Hire.....	8,999	9,577	10,297	720
Foreign National Indirect Hire.....	126	130	121	-9
<u>Military Workyears (Total)</u>	19,659	19,100	18,752	-348
Officer.....	5,133	5,072	5,050	-22
Enlisted.....	14,526	14,028	13,702	-326
<u>Civilian Workyears (Total)</u>	9,105	9,614	10,454	840
U.S. Direct Hire.....	8,913	9,410	10,269	859
Foreign National Direct Hire.....	35	49	58	9
Total Direct Hire.....	8,948	9,459	10,327	868
Foreign National Indirect Hire.....	157	155	127	-28

Explanation of End Strength Changes:

1. FY 1994 President's Budget Request (Amended).....	18812	9603
DMR Actions	-138	-88
Non-DOD Federal Activities (Non-Reimb Support)	21	0
Comm Program Transfers (To Multiple AGs)	-658	-6
DFAS System Support Realignment (From DBOF)	84	98
Training Program Adjustments (To Multiple AGs)	-24	0

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SERVICEWIDE ACTIVITIES

START Treaty Implementation	47	0
Eng & Inst Restructure (To Basic Skills & Adva	-143	0
AFCESA/AFMARS Realignment (To Logistics Opera	-52	-8
MWR Nonappropriated to Appropriated Fund Conve	0	83
Base Closures - Transition Coordinators	0	22
Combat Camera Transfer (To Multiple AGs)	-105	-39
Child Care/Family Spt Realign (From Multiple A	1	44
Net All Others	11	-2
 2. FY 1994 Current Estimate	17856	9707
AF Restructure Initiatives	-16	-7
Comm Program Adjustments	-37	-35
AFMPC Records Automation Efficiencies	0	-35
Civil Air Patrol Restructure	-100	-31
Force Structure (-4 HH-60)	-74	0
START Treaty Implementation	39	0
Medical Manpower Transfer (From Defense Health	37	30
Environmental Management (DERA)	0	263
AFCESA/AFCEE FOA Transfer (From Logistics Oper	160	256
Base Closures	-248	-13
European Base Force Adjustments	-245	-16
Infrastructure Streamlining	-83	-87
DMR Actions	-327	-56
Air Mobility Command Transfer (From DBOF)	1711	473
Net All Others	9	-31
 3. FY 1995 Current Estimate.....	18682	10418

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

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

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

The AFOSI has operations at approximately 170 locations worldwide. In addition to the headquarters, national level operations include the AFOSI Investigative Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions, aligned along Major Command (MAJCOM) lines, and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.

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

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SECURITY PROGRAMS

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
1. Military Endstrength.....	13,860	13,333	10,499
2. Civilian Endstrength.....	3,093	3,315	2,915

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEMIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

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

A. SubActivity Group	FY 1993 Actual	FY 1994		FY 1995 Estimate
		Budget Request	Appropriation	
Security Programs.....	\$803,046	\$786,859	\$756,245	\$454,840
Total.....	\$803,046	\$786,859	\$761,394	\$454,840

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$786,859	\$761,394
Congressional Adjustments.....	-30,614	
Price Change.....	+599	+18,394
Functional Transfers.....	-155	-307,945
Program Changes.....	+4,705	-17,003
Current Estimate.....	\$761,394	\$454,840

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SECURITY PROGRAMS

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

1. FY 1994 President's Budget Request (Amended)		\$786,859
2. Congressional Adjustments		\$-30,614
a. Classified Programs	\$-25,600	
b. Criminal Investigations	-2,900	
c. Foreign Currency	-1,740	
d. O & M Tail to Military Personnel Levels	-151	
e. Automatic Data Processing	-143	
f. Consultant Advisory Assistance Services	-122	
g. 3080 Purchase Threshold	+42	
3. FY 1994 Appropriated Amount		\$756,245
4. Price Growth		\$+599
5. Functional Program Transfers		\$-155
a. Transfers Out in FY 1994	\$-155	
1) Appropriated Fund Support of Billeting Activities	\$-155	
Realigns funding from command travel programs to support conversion of nonappropriated fund billeting managers to appropriated fund personnel. This action was taken to meet the intent of Congress to fully support Category A activities within MWR with appropriated funds where appropriate, reduces billeting fees for travel customers across the Air Force, and corrects audit concerns on dual budgeting for capital requirements.		
6. Program Increases		\$+4,705

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

a. Program Growth in FY 1994.....		\$+4,705
1) Classified Programs (FY 1994 Base, \$786,859)....	\$+1,865	
2) Technical Contract Services (FY 1994 Base, \$39,595) Increase is for contractor technical support to continue software modifications and enhancement to improve the Air Force Office of Special Investigations (AFOSI) command management information system and convert old investigative databases to DOD compliant formats and languages.	\$+1,600	
3) Increased Training for USAF Special Investigations Academy (USAFSIA) (FY 1994 Base, \$39,595)..... As a result of MAJCOM realignment and USAF separation programs, many experienced officers and enlisted personnel separated from the USAF, thereby leaving a young and relatively inexperienced agent force. Increased funding provides additional support and training for the workforce.	\$+1,240	
7. FY 1994 Current Estimate.....		\$761,394
8. Price Growth.....		\$+18,394
9. Functional Program Transfers.....		\$-307,945
a. Transfers In.....		\$+246
1) Air Force Office of Special Investigations (AFOSI) Communications Funding	\$+246	

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

Communications funds were realigned from Space Operations Base Support to this activity group. This transfer provides greater flexibility in supporting AFOSI communications requirements.

b. Transfers Out.....	\$-308,191
1) Defense Airborne Reconnaissance Program (DARP)..	\$-308,191
DARP was transferred to the Air Operations Activity Group.	
10. Program Decreases.....	\$-17,003
a. Program Decreases in FY 1995.....	\$-17,003
1) Classified Programs (FY 1994 Base, \$761,394)....	\$-17,003
11. FY 1995 Budget Request.....	\$454,840

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

IV. Personnel Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>Change</u> <u>FY 1994/FY 1995</u>
<u>Active Military Endstrength (Total)</u>				
Officer.....	13,860	13,333	10,499	-2,834
Enlisted.....	2,340	2,192	1,829	-363
	11,520	11,141	8,670	-2,471
<u>Civilian Endstrength (Total)</u>				
U.S. Direct Hire.....	3,093	3,315	2,915	-400
Foreign National Direct Hire.....	2,840	2,877	2,751	-126
Foreign National Indirect Hire.....	153	228	33	-195
	100	210	131	-79
<u>Military Workyears (Total)</u>				
Officer.....	13,379	13,690	10,974	-2,716
Enlisted.....	2,182	2,309	1,950	-359
	11,197	11,381	9,024	-2,357
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire.....	3,297	3,272	3,286	14
Foreign National Direct Hire.....	3,019	2,897	2,820	-77
Foreign National Indirect Hire.....	117	189	257	68
	161	186	209	23

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SECURITY PROGRAMS

Explanation of Endstrengthen Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	13,321	3,315
Classified Programs	-3	0
Net All Others	15	0
2. FY 1994 Current Estimate	13,333	3,315
Base Closures	-7	-3
Classified Programs	-632	-372
Defense Airborne Recon Office (To		
Air Operations)	-2,048	-13
Infrastructure Streamlining	-143	-12
Net All Others	-4	0
3. FY 1995 Current Estimate.....	10,499	2,915

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed:

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

The two phases of the NATO AEW&C program consist of support for the aircraft acquisition, modification, and delivery phase, and the assigned Air Force personnel located at Geilenkirchen, Germany, the main operating base. O&M resources support U.S. activities stipulated in the Multilateral Memorandum of Understanding.

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

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SUPPORT TO OTHER NATIONS

II. Force Structure Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
International Activities.....	6	6	6
International Headquarters.....	9	9	9
Main Operating Base (MOB).....	1	1	1
NATO Aircraft.....	18	18	18

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SUPPORT TO OTHER NATIONS

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

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Appropriation	Current Estimate	FY 1995 Estimate
A. Subactivity Group					
International Support.....	\$7,923	\$7,368	\$7,156	\$7,584	\$7,071
Total.....	\$7,923	\$7,368	\$7,156	\$7,584	\$7,071

B. Reconciliation Summary:

	Change FY 1994/1994	Change FY 1994/1995
Baseline Funding.....	\$7,368	\$7,584
Congressional Adjustments.....	-212	
Price Change.....	+31	+249
Functional Transfer.....	-158	
Program Changes.....	+555	-762
Current Estimate.....	\$7,584	\$7,071

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SUPPORT TO OTHER NATIONS

D. Reconciliation of Increases and Decreases (\$ in Thousands):		
1. FY 1994 President's Budget Request.....		\$7,368
2. Congressional Adjustments.....		\$-212
a. Foreign Currency.....	\$-181	
b. Consultant Advisory Assistance Services.....	\$-31	
3. FY 1994 Appropriated Amount.....		\$7,156
4. Price Growth.....		\$+31
5. Functional Program Transfers.....		\$-158
a. Transfers Out in FY 1994.....		\$-158
1) Appropriated Fund Support of Billeting Activities	\$-158	
Realigns funding from command travel programs		
to support conversion of nonappropriated fund		
billeting managers to appropriated fund person-		
nel. This action was taken to meet the intent		
of Congress to fully support Category A		
activities within MWR with appropriated funds		
where appropriate, reduces billeting fees for		
travel customers across the Air Force, and cor-		
rects audit concerns on dual budgeting for		
capital requirements.		
6. Program Increases.....		\$+587
a. Program Growth in FY 1994.....		\$+587

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SUPPORT TO OTHER NATIONS

1) Military-to-Military Contact Program (FY 1994 Base, \$0).....	\$+425
This increase funds USAF military-to-military contacts with Central Europe Eurasia nations and the Commonwealth of Independent States. It includes travel costs for Air Force personnel and official representation funds to host visiting dignitaries.	
2) Management Headquarters Technology Transfer (FY 1994 Base, \$793).....	\$+162
As a result of the Persian Gulf War and the end of the Cold War, more emphasis is being placed on controlling the transfer of sensitive military technologies to foreign governments. This increase is for travel, miscellaneous contracts, and supply costs in support of the increase in export license application requests, coordination reports, cases requiring resolution, and meetings with industry representatives to negotiate details on the release of military technology.	
7. Program Decreases.....	\$-32
a. Program Decreases in FY 1994.....	\$-32
1) Civilian Pay Work Year Costs (FY 1994 Base, \$1,186) These adjustments are based on the most current data available on average civilian pay salaries.	\$-32
8. FY 1994 Current Estimate.....	\$7,584
9. Price Growth.....	\$+249

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SUPPORT TO OTHER NATIONS

10. Program Decreases.....	\$-762
a. Program Decreases in FY 1995.....	\$-762
1) International Support (FY 1994 Base, \$6,430)...	\$-759
This decrease in travel costs, miscellaneous contracts, and supplies/equipment reflects current funding constraints and the overall drawdown of the force.	
2) One Less Workday (FY 1994 Base, \$1,154).....	\$-3
11. FY 1995 Budget Request.....	\$7,071

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
<u>Technology Transfer/Export Criteria</u>			
Export License Application Requests from U.S. Industry.....	6,000	6,500	7,000
Coordination Reports.....	30,000	32,500	35,000
Cases Requiring Major Resolution Meetings to Negotiate Details with Industry Representatives	3,000	3,250	3,500
	270	293	350
<u>Humanitarian/Civic Assistance</u>			
Latin American Cooperative Countries that Participate in U.S. Military Initiatives.....	22	22	22
Other Participating Developing Countries.....	4	6	6

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/0-4: SUPPORT TO OTHER NATIONS

V. Personnel Summary:

	FY 1993	FY 1994	FY 1995	CHANGE FY 1994/FY 1995
<u>Active Military Endstrength (Total)</u>	2,287	2,087	2,085	-2
Officer.....	746	663	661	-2
Enlisted.....	1,541	1,424	1,424	0
<u>Civilian Endstrength (Total)</u>	51	67	78	11
U.S. Direct Hire.....	42	63	74	11
Foreign National Direct Hire.....	9	4	4	0
<u>Military Workyears (Total)</u>	2,293	2,291	2,092	-199
Officer.....	741	747	669	-78
Enlisted.....	1,552	1,544	1,423	-121
<u>Civilian Workyears (Total)</u>	66	67	73	6
U.S. Direct Hire.....	55	63	69	6
Foreign National Direct Hire.....	11	4	4	0

NOTE: This personnel summary excludes reimbursable endstrength and workyear numbers for service support to OSD Defense Security Assistance Administration and Foreign Military Sales.

O&M, AF FY 1995 PRESIDENT'S BUDGET
BUDGET ACTIVITY 04: ADMIN & SERVICEWIDE ACTIVITIES

ACTIVITY GROUP/O-4: SUPPORT TO OTHER NATIONS

Explanation of Endstrength Changes:

	MIL	CIV
1. FY 1994 President's Budget Request (Amended).....	2,278	65
NATO Restructure	-186	
Net All Others	-5	2
2. FY 1994 Current Estimate	2,087	67
NATO AEW&C Support		13
Net All Others	-2	-2
3. FY 1995 Current Estimate.....	2,085	78

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