

DEPARTMENT OF THE AIR FORCE

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FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



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Operation and Maintenance, Air Force Reserve

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 1996

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0-1 Subactivity Detail
FY 1996/7 President's Budget
Operation and Maintenance (3740), Air Force Reserve

	(\$ in Thousands)			
	FY 1994	FY 1995	FY 1996	FY 1997
<u>Budget Activity 1. Operating Forces</u>				
-- <u>Activity Group - Air Operations</u>	1,294,643	1,407,027	1,420,914	1,435,681
-- Aircraft Operations	1,294,643	1,407,027	1,420,914	1,435,681
-- Mission Support Operations	1,020,506	1,111,401	1,103,593	1,106,288
-- Base Support	39,733	37,361	35,073	34,980
-- Depot Maintenance	217,281	260,765	282,248	294,413
Reprogramming/Credits	32,206	0	0	0
Fuel Credit	-15,083			
Civilian Locality Pay Offset		-2,500		
<u>Budget Activity 4. Administration & Service-wide Activities</u>				
-- <u>Activity Group - Service-wide Activities</u>	63,106	64,478	65,033	73,349
-- Administration	63,106	64,478	65,033	73,349
-- Military Manpower and Personnel Management (ARPC)	29,844	30,067	33,107	42,365
-- Recruiting and Advertising	19,002	19,518	17,746	16,634
-- Other Personnel Support (Disability Comp-AFR)	8,890	9,113	7,743	7,707
-- Audiovisual	4,936	5,762	6,063	6,361
Reprogramming/Credits	434	518	374	282
Civilian Locality Pay Offset		-500		
Total Operation and Maintenance (3740), Air Force Reserve	1,357,749	1,471,505	1,485,947	1,509,030

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1994	FY 1995	FY 1996	FY 1997
Total number of full-time equivalent positions	15,563	15,962	15,435	15,010
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hires	14,956	15,809	15,426	15,183
Foreign Nationals	0	0	0	0
Total Direct Hires	14,956	15,809	15,426	15,183
Disadvantaged Employment	0	0	0	0
Total Full-time equivalent employment	14,956	15,809	15,426	15,183
Full-time equivalent of overtime and holiday hours	200	200	200	200
Average ES salary	0	0	0	0
Average GS grade	12	12	12	12
Average GS salary	45,294	45,360	47,851	49,119
Average salary of ungraded positions	45,294	45,360	47,851	49,119

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	FY 1994		FY 1995		FY 1996		FY 1997	
	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)	ES	WY (\$000)
Direct Hire Civilians								
Full Time Equivalent	15,563	14,956	15,962	15,809	15,435	15,426	15,010	15,183
Other	0	0	0	0	0	0	0	0
Total Direct Hire	15,563	14,956	15,962	15,809	15,435	15,426	15,010	15,183
Disadvantaged Employment	0	0	0	0	0	0	0	0
Severance Pay/ Unemployment Comp	0	0	0	0	0	0	0	0
Total	15,563	14,956	15,962	15,809	15,435	15,426	15,010	15,183
Detail by Budget Activity								
Operating Forces	14,566	14,018	15,041	14,842	14,337	14,416	13,887	14,044
Admin & Servicewide Act	997	938	921	967	1,098	1,010	1,123	1,139
Total	15,563	14,956	15,962	15,809	15,435	15,426	15,010	15,183
(Reimbursable Data included above)	(587)	(469)	(453)	(453)	(449)	(401)	(426)	(356)

EXHIBIT PB-31C
Page 2 of 2

Program Budget Decision Unit: 062 Air Force Reserve

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1996/1997 request provides for the operation and training of 63/62 flying units with accompanying 143,816/142,783 flying hours, 279 mission support units, Air Force Reserve flying installations, and the flying and mission training of 73,969/73,160 Selected Reserve personnel. Activities supported include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end strength for FY 1996/FY 1997 is 15,435/15,010 which reflects a decrease of 1,056/1,544 below the approved FY 1995 President's Budget.

The \$1,485.9 million budget request for FY 1996 supports a price increase of +\$18.7 million, a program decrease of -\$15.2 million and a functional transfer of +\$10.9M. These changes result from an increase in depot level repairable funding of +\$4.1M as a result of a DoD readiness initiative, a civilian end-strength reduction directed by the National Performance Review of -\$23.9M, contract conversion dollars of +\$2.6M, one-half year impact of the activation of two associate flying squadrons at McConnell AFB, KS of +\$9.9M and March ARB, CA support of +\$17.6M. Force structure adjustments reflect conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and associate C-141s to associate C-17s which equate to a net loss of -\$12.5M. The FY 1997 request of \$1,509.0 supports price growth of +\$29.7M, continued personnel reductions in FY 1997 to comply with the National Performance Review of -\$17.8M, contract conversions of +\$3.3M, as well as, the second-half year support of the associate flying squadrons at McConnell AFB, KS of \$12.2M and March ARB, CA support of +\$6.8M. FY 1997 also includes the impact of force structure conversions that began in FY 1996. These total force structure changes equate to a change of -22 PAA, -1,280 flying hours and -704 end strength in FY 1996 and -12 PAA, -1,033 flying hours and -450 end strength in FY 1997.

Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Flying Units	64	64	63	62
Military Technicians & Other Civilians	15,563	15,962	15,435	15,010
Flying Hours	150,056	145,096	143,816	142,783
Primary Assigned Aircraft (PAA)	450	414	392	380
Support Units	275	280	279	279
Unit Conversions	3	1	3	0
Aircraft Series Changes	1	1	0	0

Appropriation: AFR, Operation and Maintenance

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

	FY 1994 Actuals	Budget Request	FY 1995 Approp	Current Estimate	FY 1996 Estimate	FY 1997 Estimate
A. Activity Group: Operating Forces	\$ 1,294,643	\$ 1,416,553	\$ 1,418,768	\$ 1,409,527	\$ 1,420,914	\$ 1,435,681
Admin & Servicewide Act	63,106	62,437	62,437	64,978	65,033	73,349
Fuel Credit	-15,083					
Civilian Pay Offset				\$ -3,000		
Total	\$ 1,357,749	\$ 1,478,990	\$ 1,481,205	\$ 1,471,505	\$ 1,485,947	\$ 1,509,030

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$1,478,990	\$1,471,505	\$1,485,947
Congressional Adjustments (Distributed)	+2,215		
Congressional Adjustments (Undistributed)	-9,700		
Supplemental Request			
Price Change	+3,000	+18,747	+29,657
Functional Transfer			
Civilian Pay Offset	-3,000	+3,000	
Program Changes		-7,305	-6,574
Current Estimate	\$1,471,505	\$1,485,947	\$1,509,030

Appropriation: AFR, Operation and Maintenance

C.	OP-32 Line Item (\$ in Thousands)	FY 1994 Actual	Change FY 1994/FY 1995		Change FY 1995/FY 1996		
			Price Growth	Program Growth	Price Growth	Program Growth	FY 1996 Estimate
	Civilian Personnel Compensation						
101	General Schedule	383,464	13,381	- 8,099	11,107	1,281	401,134
103	Wage Board	272,100	7,128	30,937	8,717	-1,680	317,202
106	Benefits to Former Employees	151	0	22	0	18	191
111	Disability Compensation	4,936	0	826	0	301	6,063
117	Civilian Offset	0	0	-3,000	0	+3,000	0
199	Total Compensation	660,651	20,509	20,686	19,824	2,920	724,590
	Travel						
301	Per Diem	9,632	0	-4,334	0	-164	5,134
302	Other Travel Costs	6,189	172	-390	177	-10	6,138
307	Leased Vehicles	1,137	31	-361	23	57	887
399	Total Travel	16,958	203	-5,085	200	-117	12,159
	Revolving Fund Purchases						
401	DFSC Fuel	151,746	-18,818	8,618	7,924	5,588	155,058
404	Free Fuel Credit (Memo)	-15,083	+15,083	0	0	0	0
414	AF Managed Supplies & Materials	134,975	-6,233	-6,520	-22,036	2,738	102,924
415	DLA Managed Supplies & Materials	19,653	628	-137	121	-3,521	16,744
416	GSA Managed Supplies & Materials	5,447	149	-62	166	-1,099	4,601
417	Locally Procured Fund Mg Supl& Mat	25,257	702	-110	774	-5,145	21,485
499	Total Fund Supplies & Materials	337,078	-23,565	1,789	-13,051	-1,439	300,812
	Revolving Fund Equipment Purchases						
506	DLA Fund Equipment	7,395	231	-1,709	31	2,234	8,182
507	GSA Managed Equipment	11,540	318	-2,678	252	3,268	12,707
599	Total Fund Equipment	18,935	549	-4,387	290	5,502	20,889
	Other Revolving Fund Purchases						
653	AMC Training	75,143	0	386	10,700	4,329	90,558
661	Depot Maintenance-Organic	99,662	19,982	1,812	1,458	-13,364	109,550
662	Depot Maintenance-Contract	25,537	2,471	51,301	-5,075	392	74,626
671	Communications Services (DISA)	722	18	549	-73	-119	1,097
673	Defense Financing and Accounting	0	0	0	0	+9,200	9,200
699	Total Other Revolving Fund Purch	201,064	22,471	54,048	7,010	438	285,031

Appropriation: AFR, Operation and Maintenance

C.	OP-32 Line Item (\$ in Thous)	FY 1994		Change FY 1994/FY 1995		FY 1995	Change FY 1995/FY 1996		FY 1996
		Actual		Price	Program	Estimate	Price	Program	Estimate
				Growth	Growth		Growth	Growth	
	<u>Transportation</u>								
771	Commercial Transportation	2,692		72	-1,404	1,360	32	-26	1,373
799	Total Transportation	2,692		72	-1,404	1,360	39	-26	1,373
	<u>Other Purchases</u>								
913	Purchased Utili (Non-Fund)	10,583		296	1,005	11,884	357	-1,724	10,517
914	Communications (Non-Fund)	7,042		195	-1,390	5,847	175	1,017	7,039
915	Rents (Non-GSA)	1,072		29	147	1,248	37	-454	831
917	Postal	501		38	406	945	24	-510	459
920	Supplies & Mat (Non-Fund)	8,444		235	-4,476	4,203	124	-540	3,787
921	Printing and Reproduction	2,398		63	-353	2,108	63	-339	1,832
922	Equipment Maint by Contract	6,146		167	-312	6,001	177	-416	5,762
923	Facility Maint by Contract	37,036		1,035	7,284	45,355	1,359	-3,104	43,610
925	Equipment: All Other	19,014		533	-16,821	2,726	81	306	3,113
930	Other Depot Maint (Non-Fund)	12,007		336	-1,219	11,124	333	-400	11,057
934	Engineering & Tech Svs	3,336		93	180	3,609	108	-39	3,678
989	Other Contracts	12,792		346	40,053	53,191	1,597	-7,989	46,799
998	Other Costs	0		0	0	0	0	2,602	2,602
999	Total Other Purchases	120,371		3,366	24,504	148,241	4,435	-11,583	141,093
9999	Total Appropriation	\$1,357,749		\$23,605	\$ 90,151	\$1,471,505	\$18,747	\$ -4,305	\$1,485,947

Appropriation: AER, Operation and Maintenance

C.	OP-32 Line Item (\$ in Thousands)	FY 1996 Estimate	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Estimate
	<u>Civilian Personnel Compensation</u>				
101	General Schedule	401,134	12,797	-2,431	411,500
103	Wage Board	317,202	9,641	-10,671	316,172
106	Benefits to Former Employees	191	0	25	216
111	Disability Compensation	6,063	0	298	6,361
117	Civilian Offset	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
199	Total Compensation	724,590	22,438	-12,779	734,249
	<u>Travel</u>				
301	Per Diem	5,134	0	-6	5,128
302	Other Travel Costs	6,138	181	120	6,439
307	Leased Vehicles	<u>887</u>	<u>25</u>	<u>15</u>	<u>927</u>
399	Total Travel	12,159	206	129	12,494
	<u>Revolving Fund Purchases</u>				
401	DFSC Fuel	155,058	2,016	1,450	158,524
404	Free Fuel Credit (Memo)	0	0	0	0
414	AF Managed Supplies & Materials	102,924	5,402	-13,300	95,026
415	DLA Managed Supplies & Materials	16,744	-167	204	16,781
416	GSA Managed Supplies & Materials	4,601	137	-128	4,610
417	Locally Procured Fund Mg Supl & Mat	<u>21,485</u>	<u>644</u>	<u>-582</u>	<u>21,547</u>
499	Total Fund Supplies & Materials	300,812	8,032	-12,356	296,488
	<u>Revolving Fund Equipment Purchases</u>				
506	DLA Fund Equipment	8,182	-84	501	8,599
507	GSA Managed Equipment	<u>12,707</u>	<u>367</u>	<u>280</u>	<u>13,354</u>
599	Total Fund Equipment	20,889	283	781	21,953
	<u>Other Revolving Fund Purchases</u>				
653	AMC Training	90,558	-10,700	-2,835	77,023
661	Depot Maintenance-Organic	109,550	2,191	11,205	122,946
662	Depot Maintenance-Contract	74,626	2,389	4,516	81,531
671	Communications Services (DISA)	1,097	-27	76	1,146
673	Defense Financing and Accounting	<u>9,200</u>	<u>589</u>	<u>-89</u>	<u>9,700</u>
699	Total Other Revolving Fund Purch	285,031	-5,558	12,873	292,346

Appropriation: AER, Operation and Maintenance

C.	OP-32 Line Item(\$ in Thous)	FY 1996 Estimate	Change FY 1996/FY 1997 Price Growth	Program Growth	FY 1997 Estimate
	Transportation				
771	Commercial Transportation	<u>1,373</u>	<u>39</u>	<u>25</u>	<u>1,437</u>
799	Total Transportation	1,373	39	25	1,437
	Other Purchases				
913	Purchased Utili (Non-Fund)	10,517	316	476	11,309
914	Communications (Non-Fund)	7,039	210	152	7,401
915	Rents (Non-GSA)	831	25	74	930
917	Postal	459	0	20	479
920	Supplies & Mat (Non-Fund)	3,787	111	25	3,923
921	Printing and Reproduction	1,832	53	199	2,084
922	Equipment Maint by Contract	5,762	172	97	6,031
923	Facility Maint by Contract	43,610	1,309	-1,001	43,918
925	Equipment: All Other	3,113	94	103	3,310
930	Other Depot Maint (Non-Fund)	11,057	331	17	11,405
934	Engineering & Tech Svs	3,678	110	-61	3,727
989	Other Contracts	46,799	1,408	1,424	49,631
998	Other Costs	<u>2,609</u>	<u>78</u>	<u>3,228</u>	<u>5,915</u>
999	Total Other Purchases	141,093	4,217	4,753	150,063
9999	Total Appropriation	\$1,485,947	\$29,657	\$ -6,574	\$1,509,030

Appropriation: AER, Operation and Maintenance

D. Reconciliation: Increases and Decreases

		(\$000)
1. FY 1995 President's Budget Request		\$1,478,990
2. Congressional Adjustments (Distributed)		
a. C-130 Op Support for Ohio	\$ +2,215	
b. WC-130 Weather Reconnaissance	\$ +10,000	
c. Reserve Understrength	\$ +2,015	
d. Travel	\$ -9,400	
	\$ -400	
3. FY 1995 Appropriated Amount (Distributed)		\$1,481,205
4. Congressional Adjustments (Undistributed)		\$ -9,700
a. Civ Pers Pay Raise/Locality Pay	\$ +1,900	
b. Workforce Restructure Act	\$ +1,400	
c. Civ Pers Understrength	\$ -13,000	
5. FY 1995 Current Estimate		\$1,471,505
6. Functional Transfer		\$ +10,900
a. Future DFAS billing	\$ +9,200	
b. Shuttle Support	\$ +1,500	
c. 3080 threshold change	\$ +200	
7. Price Growth		\$ +18,747
8. Program Increases		\$ +98,588
a. Air Operations. Reflects conversions from A-10s to OA-10s, F-16s to KC-135s and C-141s, KC-10 associate aircraft to KC-135s and C-141s to C-17s. See aircraft operations for detailed explanations. Also reflects a one-half year impact of the activation of two associate flying squadrons with deployable maintenance at McConnell AFB, KS, of +\$9.9M, funding to support March AFB, CA of +\$17.6M, and an increase of \$2.6 million for contracting out services to partially offset the accelerated civilian end strength reductions and +\$4.1M for an additional 5% depot level repairable increase to fund at 95% of requirement.	\$ +93,491	
b. Service-wide Activities. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters to the headquarters management program element of +\$4.8M. This change moved end strength and funding from Air Operations to Service-wide Activities. In addition, there has been an increase in the calculated estimate for civilian disability compensation for FY 1996 based on actual billings received from the Department of Labor covering the period 1 July 1993 to 30 June 1994 of +\$.3M.	\$ +5,097	

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases:

		(\$000)
9. Program Decreases		\$ -113,793
a. Air Operations. Reflects F-16 reductions to meet 20 FWE and the conversion from A-10s to OA-10s, F-16s to KC-135s. KC-10 associate aircraft to KC-135s, and associate C-141s to associate C-17s. See aircraft operations for detailed explanations. Decreases are primarily the result of civilian reductions required to comply with the National Performance Review Report direction and the movement of funding from BOS to RPS to service-wide activities. Also reflects the one-time impact of the congressional add of \$10M for C-130s and \$2M for WC-130s, as well as the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life.	\$ -107,658	
b. Service-wide Activities. Decrease is primarily a result of the continuing field agency drawdown of civilian end-strengths.	\$ -6,135	
10. FY 1996 Budget Request		\$1,485,947
11. Price Growth		\$ +29,657
12. Functional Program Transfer		\$ 0
13. Program Increases		\$ +41,882
a. Air Operations. Reflects the conversion from associate C-141s to associate C-17s, the activations of one KC-135 unit equipped squadron, two KC-135 associate squadrons, and an OA-10 squadron doubles in size and the addition of 8 MC-130s and 4 HC-130s to the special ops program. See aircraft operations for detailed explanations. Also reflects the full year impact of the two associate flying squadron and deployable maintenance at McConnell AFB, KS of \$12.2M. Beginning FY 1997 these squadrons will include thirty-six (36) crews. This also includes the second increment of funding for contracted services in order to offset civilian reductions of \$3.3M and includes an increase of \$6.8M annualization for March ARB, CA.	\$ +32,703	
b. Service-wide Activities. Reflects the FY 1997 impact of the elimination of the 2400th Reserve Readiness and Mobilization Squadron which transferred positions performing management headquarters work to the Headquarters Management program element from Air Operations. Also, a small increase of \$.3M reflects the increase in disability compensation which is based on account billings.	\$ +9,179	

Appropriation: AER, Operation and Maintenance

D. Reconciliation of Increases and Decreases:

14. Program Decreases

- a. Air Operations. Reflects the continuation of conversions from A-10s to OA-10s, F-16s to KC-135s, KC-10 associate aircraft to KC-135s, C-141 associates to C-17 associates, a reduction in C-130s to meet reduced requirements for 2 MRCs, and an F-16 reduction to meet 20 FWE totalling to \$25.4M. See aircraft operations for detailed explanations. Decrease also reflects result of the annualization and continuation of the accelerated civilian reductions of \$17.8M.
- b. Service-wide activities. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength. operating agency drawdown of civilian end strength.

15. FY 1997 Budget Request

(\$000)

\$ -48,456

\$ -45,822

\$ -2,634

\$1,509,030

Appropriation: AER, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

Flying Units	FY 1994			FY 1995			FY 1996			FY 1997		
	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA	Sqdns	EHS	PAA
Air Refueling	6	30214	60	6	33313	57	8	39219	64	8	42448	64
Tactical Airlift	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter	10	40437	150	8	29805	114	5	21561	72	5	18360	72
Strategic Airlift	6	20879	64	7	23558	68	7	22928	68	7	22928	68
Strategic Bomber	1	620	8	1	3060	8	1	3060	8	1	3060	8
Aerospace Rescue & Recovery	5	9047	31	5	8743	31	5	8743	31	5	8743	31
Special Operations*	1	4085	9	2	3461	10	2	3733	12	2	5412	12
Weather Service Detachment	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Unspecified	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped	44	150056	450	43	145096	414	42	143816	392	42	142783	380
AMC Associate Units	20	17931		21	17464		21	17488		20	16700	

Appropriation: AER, Operation and Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Numbered Air Force	3	3	3	3
Aerial Port Squadrons	43	43	43	43
Aeromedical Patient Staging Sq	13	22	22	22
Aeromedical Evacuation Units	19	18	18	18
Medical Units	43	45	45	45
Medical Services Squadron	3	0	0	0
Civil Engineering Units	51	51	51	51
Red Horse Squadron	1	1	1	1
Combat Logistics Support Sqdn	6	6	6	6
Communications Flights	32	31	31	31
Electronic Security Squadron	2	2	2	2
Ground Combat Readiness Center	1	1	0	0
Military Training Squadron	1	1	1	1
MWR Squadron	11	14	14	14
Security Police Squadron	40	37	37	37
Special Operations Squadron	1	0	0	0
Special Operations Comm Flts	1	0	0	0
Transportation Liaison Flight	1	1	1	1
USAF Contingency Hospitals	3	3	3	3
Reserve Support Sq	0	1	1	1
Total Mission Support Units	275	280	279	279
Weapon System Conversion	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Series Changes	3	1	3	0
Number of Squadrons with PAA Increases	1	2	1	1
	13	12	7	2

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

Appropriation: AFR, Operation and Maintenance

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995</u> <u>to</u> <u>FY 1996</u>	<u>Change</u> <u>FY 1996</u> <u>to</u> <u>FY 1997</u>
<u>Reserve Drill Strength Total</u>						
Officer	78,973	78,058	73,341	72,535	-4,717	-806
Enlisted	16,025	15,577	15,369	15,307	-208	-62
(Mil Tech Included Above-Memo)	62,948	62,481	57,972	57,228	-4,509	-744
	(9,607)	(10,425)	(9,467)	(9,349)	(-964)	(-118)
<u>Reservists on E/T Active Duty (Total)</u>						
Officer	648	648	628	625	-20	-3
Enlisted	185	196	185	187	-11	+2
	463	452	443	438	-9	-5
<u>Civilian End Strength Total</u>						
U.S. Direct Hire	15,563	15,962	15,435	15,010	-527	-425
Total Direct Hire	15,563	15,962	15,435	15,010	-527	-425
Memo: Reimb Civilians (Included SOF)	(587)	(453)	(449)	(496)	(-4)	(-47)
Memo Technician Recap						
Non-SOF Technicians	(9,324)	(10,125)	(9,202)	(9,085)	(-923)	(-117)
SOF Technicians	(283)	(300)	(265)	(264)	(-35)	(-1)
Total All Technicians	(9,607)	(10,425)	(9,467)	(9,349)	(-958)	(-118)
<u>Civilian Workyears Total</u>						
U.S. Direct Hire	14,956	15,809	15,426	15,183	-383	-243
Total Direct Hire	14,956	15,809	15,426	15,183	-383	-243
Memo: Reimb Civilians (Includes SOF)	(469)	(453)	(401)	(356)	(-52)	(-56)
Memo Technician Recap						
Non-SOF Technicians	(9,385)	(10,248)	(9,443)	(9,182)	(-805)	(-261)
SOF Technicians	(332)	(292)	(283)	(265)	(-9)	(-18)
Total All Technicians	(9,717)	(10,540)	(9,726)	(9,447)	(-814)	(-279)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

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

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	64	64	63	62
PAA	450	414	392	380
Flying Hours	150,056	145,096	143,816	142,783
Mission Support Units	275	280	279	279
Civilian End Strength	14,566	15,041	14,337	13,887
Unit Conversions	3	1	3	0

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

III. Financial Summary (\$ Thousands):

	FY 1994 Actuals	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Approp	Current Estimate		
A. Budget Activity:						
Aircraft Operations	\$1,005,423	\$1,081,423	\$1,093,438	\$1,111,401	\$1,103,593	\$1,106,288
Mission Support Ops	39,733	40,666	40,666	37,361	35,073	34,980
Base Support	217,281	294,464	284,664	260,765	282,248	294,413
Depot Maintenance	32,206	0	0	0	0	0
Civilian Offset				-2,500		
Total Budget Activity	\$ 1,294,643	\$ 1,416,553	\$ 1,418,768	\$ 1,407,027	\$ 1,420,914	\$ 1,435,681

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$1,416,553	\$1,407,027	\$1,420,914
Congressional Adjustments (Distributed)	+2,215		
Congressional Adjustments (Undistributed)	-15,216		
Supplemental Request			
Price Change	+2,500	+17,154	+27,886
Functional Transfer	+3,475	+2,500	
Civilian Pay Offset	-2,500	-5,767	-13,119
Program Changes			
Current Estimate	\$1,407,027	\$1,420,914	\$1,435,681

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

D. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request		(\$000)
2. Congressional Adjustments (Distributed)		
a. C-130 Op Support for Ohio	\$+10,000	
b. WC-130 Weather Reconnaissance	\$ +2,015	\$1,416,553
c. Reserve Understrength	\$ -9,400	
d. Travel	\$ -400	\$ +2,215
3. FY 1995 Appropriated Amount (Distributed)		\$1,418,768
4. Congressional Adjustment (Undistributed)		
a. Civ Understrength	\$-15,216	\$ -15,216
5. Functional Program Transfer		
a. Transfer In	\$ +3,475	\$ +3,475
(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end strength as a result of the accelerated civilian personnel reductions.		
6. FY 1995 Current Estimate		\$1,407,027
7. Functional Transfer		\$ +10,900
8. Price Growth		\$ +17,154
9. Program Increases		\$ + 93,491
a. Aircraft Operations	\$+34,738	
b. Base Support	\$+55,886	
c. Real Property and Minor Construction	\$ +2,867	

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

D. Reconciliation of Increases and Decreases:

10. Program Decreases

- a. Aircraft Operations
- b. Mission Support
- c. Base Support

(\$000)
\$ -107,658

\$-50,750
\$ -3,251
\$-53,657

11. FY 1996 Budget Request

\$1,420,914

12. Price Growth

\$ +27,886

13. Program Increases

\$ +32,703

- a. Aircraft Operations
- b. Base Support

\$+22,807
\$ +9,896

14. Program Decreases

\$ -45,822

- a. Aircraft Operations
- b. Mission Support
- c. Real Property and Minor Construction
- d. Base Support

\$-38,292
\$ -1,045
\$ -1,685
\$ -4,800

15. FY 1997 Budget Request

\$1,435,681

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

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
Air Refueling	6	30214	60	6	33313	57	8	39219	64	8	42448	64
Tactical Airlift	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter	10	40437	150	8	29805	114	5	21561	72	5	18360	72
Strategic Airlift	6	20879	64	7	23558	68	7	22928	68	7	22928	68
Strategic Bomber	1	620	8	1	3060	8	1	3060	8	1	3060	8
Aerospace Rescue & Recovery	5	9047	31	5	8743	31	5	8743	31	5	8743	31
Special Operations*	1	4085	9	2	3461	10	2	3733	12	2	5412	12
Weather Service Detachment	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Unspecified	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped	44	150056	450	43	145096	414	42	143816	392	42	142783	380
AMC Associate Units	20	17931		21	17464		21	17488		20	16700	

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

IV. Performance Criteria and Evaluation Summary

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Mission Support Units				
Numbered Air Force	3	3	3	3
Aerial Port Squadrons	43	43	43	43
Aeromedical Patient Staging Sq	13	22	22	22
Aeromedical Evacuation Units	19	18	18	18
Medical Units	43	45	45	45
Medical Services Squadron	3	0	0	0
Civil Engineering Units	51	51	51	51
Red Horse Squadron	1	1	1	1
Combat Logistics Support Sqdn	6	6	6	6
Communications Flights	32	31	31	31
Electronic Security Squadron	2	2	2	2
Ground Combat Readiness Center	1	1	0	0
Military Training Squadron	1	1	1	1
MWR Squadron	11	14	14	14
Security Police Squadron	40	37	37	37
Special Operations Squadron	1	0	0	0
Special Operations Comm Flts	1	0	0	0
Transportation Liaison Flight	1	1	1	1
USAF Contingency Hospitals	3	3	3	3
Reserve Support Sq	0	1	1	1
Total Mission Support Units	275	280	279	279
Weapon System Conversion	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Series Changes	3	1	3	0
Number of Squadrons with PAA Increases	1	2	1	1
	13	12	7	2

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

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

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>						
Officer	<u>74,780</u>	<u>73,543</u>	<u>68,700</u>	<u>67,894</u>	<u>-4,843</u>	<u>-806</u>
Enlisted	14,040	13,649	13,389	13,327	-260	-62
(Mil Tech Included Above-Memo)	60,740	59,894	55,311	54,567	-4,583	-744
	(9,444)	(10,298)	(9,289)	(9,164)	(-1,009)	(-125)
<u>Reservists on F/T Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>						
U.S. Direct Hire	<u>14,566</u>	<u>15,041</u>	<u>14,337</u>	<u>13,887</u>	<u>-704</u>	<u>-450</u>
Total Direct Hire	14,566	15,041	14,337	13,887	-704	-450
Memo: Reimb Civilians (Includes SOF)	14,566	15,041	14,337	13,887	-704	-450
Memo: Technician Recap	(435)	(377)	(357)	(322)	(-20)	(-35)
Non-SOF Technicians	(9,161)	(9,998)	(9,029)	(8,900)	(-969)	(-129)
SOF Technicians	(283)	(300)	(265)	(264)	(-35)	(-1)
Total All Technicians	(9,444)	(10,298)	(9,289)	(9,164)	(-1,009)	(-125)
<u>Civilian Workyears Total</u>						
U.S. Direct Hire	<u>14,018</u>	<u>14,842</u>	<u>14,416</u>	<u>14,044</u>	<u>-426</u>	<u>-372</u>
Total Direct Hire	14,018	14,842	14,416	14,044	-426	-372
(Reimb Civilians Included Above-Memo)	(317)	(309)	(295)	(278)	(-14)	(-17)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

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

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, CH/HH-3, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17

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

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

Subactivity Group: Aircraft Operations

III. Financial Summary (\$ Thousands):

	FY 1994	FY 1995			FY 1996	FY 1997
	Actuals	Budget Request	Approp	Current Estimate	Estimate	Estimate
Program Elements:						
KC-135 Air Refueling	123,964	148,667	148,667	142,806	159,703	174,309
A-10 Tactical Fighter	54,818	37,827	37,827	27,048	17,958	16,856
B-52 Bombers	14,326	48,002	48,002	41,505	43,557	45,826
F-16 Tactical Fighter	165,392	142,284	142,284	132,864	112,055	109,115
OA-10 TF	13	0	0	0	0	0
OA-10	2,271	19,441	19,441	19,094	17,309	19,460
KC-10 AMC Associate	49,679	45,708	45,708	46,477	46,050	46,659
Space Comm Squadron	79	227	227	116	122	130
Aerospace Rescue & Recovery	34,571	31,650	31,650	40,003	40,094	41,489
Weather Reconnaissance	16,307	14,624	26,241	22,226	19,896	21,130
C-141 Strategic Airlift	88,8649	83,801	83,801	111,205	114,426	114,575
C-141 AMC Associate	99,398	98,727	98,727	101,880	106,005	87,121
C-9 AMC Associate	4,760	4,682	4,682	4,680	4,057	4,156
C-5 AMC Associate	63,772	57,552	57,552	59,820	66,991	61,402
C-5 Strategic Airlift	133,023	140,092	140,092	158,896	162,309	162,835
C-17 AMC Associate	1,777	13,265	13,265	10,135	16,839	26,114
C-130 Tactical Airlift	152,404	192,815	198,146	190,146	176,222	175,111
Locality Pay	--	2,009	--	+2,500	--	--
Civilian Pay Offset				-2,500		
Total Operations	1,005,423	1,081,423	1,093,438	1,108,901	1,103,593	1,106,288

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments (Distributed)
 Congressional Adjustments (Undistributed)
 Supplemental Request
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
\$1,081,423	\$1,108,901	\$1,103,593
+12,015		
-16,655		
	+ 9,104	+18,180
+32,118	-14,412	-15,485
\$1,108,901	\$1,103,593	\$1,106,288

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations**D. Reconciliation: Increases and Decreases:****1. FY 1995 President's Budget Request****2. Congressional Adjustments (Distributed)****a. C-130 Op Support for Ohio****b. WC-130 Weather Reconnaissance****3. FY 1995 Appropriated Amount (Distributed)****4. Congressional Adjustments (Undistributed)****a. Civilian Understrength****5. Transfer In**

a. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs realignment of end-strength as a result of the accelerated reduction, as well as flying hour repricing impact.

6. FY 1995 Current Estimate**7. Functional Transfer****8. Price Growth****9. Program Increases**

a. KC-135 - Air Refueling. Increase is primarily a result of eight (8) PAA converting from KC-10 associate aircraft at Seymour-Johnson first quarter of FY 1996. In addition F-16s at Carswell AFB are converting to KC-135 beginning with two (2) first quarter four (4) the next and finally eight (8) in the fourth quarter FY 1996. Also, one KC-135 squadron moves from McClellan AFB to Beale AFB, CA. This equates to a flying hour increase of 3,631 in FY 1996. This increase is partially offset by the reduction of 3 PAA, 675 flying hours and 21 Technician positions in order to conform to the 8 PAA squadron standard. Also, temporarily carried in this program element is one-half year impact of the FY 1996 POM initiative which creates two associate squadrons at McConnell AFB, KS. This initiative equates to an associate flying hour increase of 4,020 in FY 1996 and an increase in funding to support the 12 PAA the AFR associates with.

(\$000)

\$1,081,423

\$ +12,015

\$+10,000

\$ +2,015

\$1,093,438

\$ -16,655

\$-16,655

\$ +32,118

\$1,108,901

\$ +1,600

\$ +9,104

\$ +34,738

\$+16,970

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

b. C-17 Associate. Increase is primarily a result of the annualization of from eleven (11) associate aircraft second quarter to seventeen (17) associate aircraft last FY 1995. FY 1996 begins with twenty (20) first quarter to a final position of twenty-two (22) fourth quarter FY 1996. All changes impact Charleston AFB, SC and AMC training is impacted with an increase of 800 flying hours.

\$ +6,713

c. C-141 Equipped. Increase is primarily a result of the annualization of the unit conversion from F-16s to C-141s at Wright-Patterson AFB, OH. The unit will start FY 1995 with twelve (12) PAA and end with two -8 PAA squadrons. In FY 1996 the unit is at full strength. This increase is partially offset by a crew ratio reduction at Andrews AFB, MD which results in reduction of 600 flying hours and 15 ARTS.

\$ + 3,486

d. B-52 equipped and C-5 Equipped. Increase primarily a result of realigning DPPEM funding.

\$ + 7,569

10. Program Decreases:

\$ -50,750

a. A-10 Tactical Fighters. Decrease is primarily a result of the decrease from twelve (12) PAA beginning FY 1996 to six (6) second quarter, down to zero (0) third quarter and out at Whiteman AFB, MO. This equates to a decrease of 1,910 flying hours.

\$ - 9,133

b. F-16 Tactical Fighter. Decrease is primarily a result of fifteen (15) PAA converting from F-16s to KC-135Rs at NAS For Worth JRB, TX and inactivation of 15 PAA F-16 unit at NAS New Orleans, LA. Flying hours are impacted by a decrease of 6,587.

\$ -19,954

c. C-141 Associate. Decrease is primarily a result of changes at Travis AFB, CA and McGuire AFB, NJ. Travis AFB, CA changes reflect a decrease from sixteen (16) associate aircraft to fifteen (15) associate aircraft last quarter FY 1995, to eleven (11) first quarter FY 1996, seven (7) associate aircraft second quarter and to a final position of three (3). McGuire AFB requirements reflect the annualization of the decrease from fourteen (14) associate aircraft first quarter FY 1995, to twelve (12) second quarter, six (6) third quarter to a final position of no C-141s in FY 1995. This decrease also includes the impact of the directed 1% civilian Technician reduction. AMC training flying hours reduced by 968 hours.

\$ - 3,745

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

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

	(\$000)
d. C-130 Tactical Airlift. Primarily the result of the modernization of the C-130Es to C-130H model aircraft at Peterson AFB, CO and the one-time congressional increase in FY 1995. The C-130 addback lacks ART/RPA funding in FY 1995.	\$ -13,006
e. WC-130 Reconnaissance. This decrease represents a temporary loss of 1 PAA between FY 1995 and FY 1996. Every year Congress temporarily adds 1 PAA and supplemental OSD funding is subsequently sourced to support it.	\$ -2,365
f. KC-10 Associate. Decrease primarily a result of the conversion of six (6) PAA from KC-10 associate aircraft first quarter FY 1996 to eight (8) KC-135R unit equipped, at Seymour-Johnson. This equates to a decrease in flying hours of 1,745.	\$ -2,547
11. FY 1996 Budget Request	\$ 1,103,593
12. Price Growth	\$ +18,180
13. Program Increases	\$ +22,807
a. KC-135 Equipped. Increase primarily a result of the full year impact of one associate flying squadron activating FY 1996 and half-year impact for the second squadron activating FY 1997, and deployable MX UTC at McConnell AFB, KS. Beginning FY 1997 these squadrons will include 36 crews (117 ARTs and 8 Title 5s). This equates to an increase of associate flying hours of 4,020 for FY 1996 and 8,040 for FY 1997 and an increase of twelve (12) associate aircraft with eighteen associate aircrews. Associate program temporarily carried in this PE until OSD approves new program element (PEC 51422). Also, eight KC-135 PAA squadron moves from McClellan AFB to Beale AFB, CA.	\$ +10,480
b. OA-10 Tactical Air. Increase is the result of the annualization of from six (6) PAA first quarter to twelve (12) second quarter, with a final position of eighteen (18) FY 96/4 at Whiteman AFB, MO. This equates to an increase in flying hours of 2,170.	\$ +3,408
c. C-17 Associate. Increase is primarily the result of the annualization of from eight (8) associate aircraft in first quarter FY 1996 to ten (10) last quarter increasing up to twelve (12) PAA third quarter FY 1997 and beyond. This equates to a flying hour increase of 319.	\$ +8,919

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

14. Program decreases

\$ -38,292

\$ -1,618

a. A-10 Tactical Fighters. Decrease is primarily the result of the annualization of the change from twenty-four (24) PAA first quarter to eighteen (18) second quarter and to a final position of twelve (12) third quarter FY 1996 and beyond. This equates to a decrease of 1,972 flying hours.

\$ -6,515

b. F-16 Tactical Fighter. Reduction is primarily a result of the annualization of the conversion of fifteen (15) PAA second quarter FY 1996 to KC-135Rs at NAS Forth Worth NRB, TX. This equates to a decrease of 1,061 flying hours.

\$ -14,311

c. C-141 Associate. Decrease reflects the annualization of the directed 1% civilian/art reduction which equates to sixty-four (64) workyears. Also reflected is the annualization of associate aircraft decreases from eleven (11) first quarter, to seven (7) second and third quarter, to three (3) fourth quarter to a final position of zero (0) FY 97/1 at Travis AFB, CA. A second unit at Travis AFB decreases from sixteen (16) second quarter FY 1997 down to twelve (12) third quarter with a final position of seven (7). This equates to a decrease of 1,107 flying hours.

\$ -9,560

d. C-5 Associate/C-5/C141 Equipped. Reflects civilian end strength reductions.

\$ -6,288

f. C-130 Tactical Airlift. Decrease is a result of the loss of 4,156 flying hours and eight (8) PAA at Youngstown Mun ARS, OH and four (4) PAA at Willow Grove.

15. FY 1997 Budget Request

\$1,106,288

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
Air Refueling												
*KC-10	6	30214	60	6	33313	57	8	39219	64	8	42448	64
KC-135	-	14159	-	-	15703	-	-	13958	-	-	13958	-
	6	16055	60	6	17610	57	8	25261	64	8	28490	64
Tactical Airlift												
C-130	11	37458	100	11	38356	104	11	38356	104	11	34200	92
	11	37458	100	11	38356	104	11	38356	104	11	34200	92
Tactical Fighter												
F-16	10	40437	150	8	29805	114	5	21561	72	5	18360	72
A-10	7	30256	114	6	22660	90	4	16073	60	4	15012	60
	3	10181	36	2	7145	24	1	5488	12	1	3348	12
Strategic Airlift												
C-5 Equipped	6	20872	64	7	23558	68	7	22928	68	7	22928	68
C-141 Equipped	2	8772	28	2	9068	28	2	9068	28	2	9068	28
	4	12107	36	5	14490	40	5	13860	40	5	13860	40
Aerospace Rescue & Recovery												
HC-130	5	9047	31	5	8743	31	5	8743	31	5	8743	31
HH-60G	2	3351	10	2	3678	10	2	3678	10	2	3678	10
	3	5696	21	3	5065	21	3	5065	21	3	5065	21
Special Operations												
AC-130A/H	1	4085	9	2	3461	10	2	3733	12	2	5412	12
HC-130N/P	1	3153	9	1	2544	6	0	0	0	0	0	0
MC-130E	0	932	0	1	917	4	1	1830	4	1	1830	4
	0	0	0	0	0	0	1	1903	8	1	3582	8
Weather Service Detachment												
WC-130	1	3054	10	1	2400	10	1	2400	9	1	2400	9
	1	3054	10	1	2400	10	1	2400	9	1	2400	9
Strategic Bombers												
B-52H	1	620	8	1	3060	8	1	3060	8	1	3060	8
	1	620	8	1	3060	8	1	3060	8	1	3060	8
Unspecified (OA-10)												
	3	4262	18	2	2400	12	2	3816	24	2	5232	24
	3	4262	18	2	2400	12	2	3816	24	2	5232	24
Total Equipped Units	44	150056	450	43	145096	414	42	143816	392	42	142783	380

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

Subactivity Group - Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

Flying Units	1994			1995			1996			1997		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
AMC Associate Units												
C-141	11	12335	ASSC	9	11630	ASSC	9	10662	ASSC	7	9555	ASSC
C-5	4	4389	ASSC	4	4028	ASSC	4	4120	ASSC	4	4120	ASSC
C-9	1	500	ASSC	1	500	ASSC	1	600	ASSC	1	600	ASSC
C-17	1	707	ASSC	2	1306	ASSC	2	2106	ASSC	2	2425	ASSC
*AMC Associate Units	3		ASSC	5		ASSC	5		ASSC	6		ASSC
Total Associate Units	21	17931		21	17464		21	17488		20	16700	

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

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Weapon System Conversions	3	1	3	0
Series Changes	1	2	1	1
Number of Squadrons with PAA Changes	13	12	7	2

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

Subactivity Group - Aircraft Operations

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	<u>37,768</u>	<u>38,968</u>	<u>36,590</u>	<u>35,957</u>	<u>-2,378</u>	<u>-633</u>
Officer	5,532	5,958	5,642	5,659	-316	+17
Enlisted	32,236	33,010	30,948	30,298	-2,062	-650
(Mil Tech Included Above-Memo)	(9,632)	(9,492)	(8,533)	(8,421)	(-959)	(-112)
<u>Reservists on F/T Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	<u>10,104</u>	<u>10,839</u>	<u>9,819</u>	<u>9,728</u>	<u>-1,020</u>	<u>-91</u>
U.S. Direct Hire	10,104	10,839	9,819	9,728	-1,020	-91
Total Direct Hire	10,104	10,839	9,819	9,728	-1,020	-91
Memo: Reimb Civilians (Includes SOF)	(435)	(377)	(357)	(322)	(-20)	(-35)
Memo: Technician Recap						
Non-SOF Technicians	(8,581)	(9,492)	(8,533)	(8,421)	(-959)	(-112)
SOF Technicians	(283)	(300)	(265)	(264)	(-35)	(-1)
Total All Technicians	(8,864)	(9,792)	(8,798)	(8,685)	(-994)	(-113)
<u>Civilian Workyears Total</u>	<u>10,038</u>	<u>10,570</u>	<u>9,996</u>	<u>9,719</u>	<u>-574</u>	<u>-277</u>
U.S. Direct Hire	10,038	10,570	9,996	9,719	-574	-277
Total Direct Hire	10,038	10,570	9,996	9,719	-574	-277
(Reimb Civilians Included Above-Memo)	(317)	(309)	(295)	(278)	(-14)	(-17)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

I. Narrative Description:

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

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

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

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

Subactivity Group: Mission Support Operations

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

	FY 1995				
	FY 1994 Actuals	Budget Request	Approp	Current Estimate	FY 1996 Estimate
Program Elements:					FY 1997 Estimate
Drug OPTEMPO	--	--	--	--	--
Drug Support	1,121	--	--	--	--
Drug Demand Red	96	--	--	--	--
Counterdrug	1	--	--	--	--
Other Support	42	519	519	52	53
Information System Squadron	3,201	1,970	1,970	2,015	2,092
Communications Security	141	499	499	315	257
Aerial Port	7,844	7,672	7,672	7,229	7,499
Combat Logistics Support	1,212	1,661	1,661	1,582	1,621
Chemical Warfare Equipment	969	4,462	4,462	2,512	1,517
Basic Military Trng School	1,598	1,411	1,411	1,363	1,427
Medical Service Units	4,648	3,600	3,600	3,938	3,405
Aeromedical Evacuation	5,859	6,980	6,980	7,332	7,518
Medical Mobility Aug	339	945	945	502	342
Civil Engineer Flight	9,610	8,165	8,165	7,563	6,659
Civil Engineer Heavy Repair	3,052	2,690	2,690	2,869	2,495
Trans Communication	0	92	92	89	95
Total O&M	39,733	40,666	40,666	37,361	34,980

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 40,666	\$ 37,361	\$ 35,073
Congressional Adjustments (Undistributed)	-3,027		
Supplemental Request			
Price Change		+863	+952
Functional Transfer	-278		
Program Changes		-3,151	-1,045
Current Estimate	\$ 37,361	\$ 35,073	\$ 34,980

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 40,666
2. FY 1995 Appropriated Amount (Distributed)	\$ 40,666
3. Congressional Adjustments (Undistributed)	\$ -3,027
a. Civilian Understrength	\$ -3,027
4. Functional Program Transfer	\$ -278
a. Transfer Out	\$ -278
(1) This is the realignment of funding required to reprice civilian pay based on actual workyear costs.	
5. FY 1995 Current Estimate	\$ 37,361
6. Price Growth	\$ + 863
7. Program Increases	\$ + 100
8. Program Decreases	\$ -3,251
a. Civil Engineering Units. This decrease reflects the impact of a one-time requirement for Nuclear Biological Chemical Warfare gear in FY 1995 to replace items that have exceeded their shelf life. Specifically, the items that will be purchased are chemical warfare gear/suits and charcoal gas mask filters.	\$ -2,900
b. Civilian pay reductions	\$ -351
9. FY 1996 Budget Request	\$ 35,073
10. Price Growth	\$ +952

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Mission Support Operations

11. Program Decreases

\$ -1,045

a. Supplies. Slight decrease in a variety of mission support units and activities as a result of one-time planned purchases in FY 1996.

\$ - 400

b. Civilian pay reductions

\$ - 645

12. FY 1997 Budget Request

\$ 34,980

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

Subactivity Group: Mission Support Operations

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>	<u>37,012</u>	<u>34,575</u>	<u>32,110</u>	<u>31,937</u>	<u>-2465</u>	<u>-173</u>
Officer	8,508	7,691	7,747	7,668	+56	-79
Enlisted	28,504	26,884	24,363	24,269	-2521	-94
(Mil Tech Included Above-Memo)	(422)	(422)	(408)	(397)	(-14)	(-11)
<u>Reservists on F/T Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	<u>623</u>	<u>519</u>	<u>499</u>	<u>488</u>	<u>-20</u>	<u>-11</u>
U.S. Direct Hire	623	519	499	488	-20	-11
Total Direct Hire	623	519	499	488	-20	-11
(Military Technician Included-Memo)	(523)	(422)	(408)	(397)	(-14)	(-11)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>602</u>	<u>542</u>	<u>505</u>	<u>491</u>	<u>-37</u>	<u>-14</u>
U.S. Direct Hire	602	542	505	491	-37	-14
Total Direct Hire	602	542	505	491	-37	-14
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

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

II. Force Structure Summary:

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

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

Subactivity Group: Base Support

III. Financial Summary (\$ Thousands):

	FY 1994	FY 1995		FY 1996	FY 1997
	Actuals	Budget Request	Approp	Estimate	Estimate
Program Elements:					
Minor Construction	7,385	6,760	6,760	6,944	7,314
Maintenance and Repair	32,185	53,755	53,755	56,118	55,962
Real Property Services				63,269	71,772
Environmental Conservation				1,790	2,040
Pollution Prevention				4,455	4,691
Environmental Comp	11,215	18,260	18,260	12,296	12,780
Base Communications	18,008	35,114	35,114	23,975	24,435
Base Operating Support	<u>148,488</u>	<u>180,575</u>	<u>170,775</u>	<u>113,401</u>	<u>115,419</u>
Total O&M	\$ 217,281	\$ 294,464	\$ 284,664	\$ 282,248	\$ 294,413

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 294,464	\$ 260,765	
Congressional Adjustments (Distributed)	-9,800		
Congressional Adjustments (Undistributed)	+4,466		
Supplemental Request			
Price Change		+7,187	+8,754
Functional Transfer	-26,331		
Program Changes	-2,034	+14,296	+3,411
Current Estimate	\$ 260,765	\$ 282,248	\$ 294,413

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

1. FY 1995 President's Budget Request		(\$000)
2. Congressional Adjustments (Distributed)		\$ 294,464
a. Reserve Understrength	\$ -9,400	\$ -9,800
b. Travel	\$ -400	
3. FY 1995 Appropriated Amount (Distributed)		\$ 284,664
4. Congressional Adjustments (Undistributed)		\$ +4,466
a. Civilian Understrength	\$ +4,466	
5. Functional Program Transfer		\$ -28,365
a. Transfer Out	\$ -28,365	
6. FY 1995 Current Estimate		\$ 260,765
7. Functional Transfer		\$ +9,200
8. Price Growth		\$ +7,187
9. Program Increases		\$ +58,753

a. Maintenance and Repair. Increase primarily the result of the fact that FY 1996 is the first full year funding is required to support March AFB, CA. This increase is partially offset by the accelerated civilian end strength reductions. \$ + 2,034

(1) Reflects the realignment of funding required as a result of civilian pay repricing and the accelerated civilian reduction.

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

		(\$000)
b. Environmental Conservation/Pollution Prevention. This is the first year that these program elements are being used by the Air Force Reserve. Prior to this BES, these requirements were budgeted for in the Environmental Compliance program element.	\$ + 6,245	
c. Real Property Services (RPS). Dollars migrating from BOS to RPS program element.	\$ +32,241	
d. March ARB, CA. Dollars support start up and one-half year support for March ARB, CA.	\$ +14,800	
e. Contract Conversions. Increase for contracting out services to partially offset the accelerated end-strength reductions.	\$ + 2,600	
10. Program Decreases		\$ -53,657
a. Environmental Compliance. This decrease reflects the transfer of dollars out of this program element into environmental conservation and pollution prevention as explained above.	\$ - 6,245	
b. Base Operations. Reflects the movement of dollars into the new RPS program element, as well as, civilian end-strength reductions.	\$ -47,412	
11. FY 1996 Budget Request		\$ 282,248
12. Price Growth		\$ +8,754
13. Functional Program Transfers		\$ 0
14. Program Increases		\$ +9,896
a. Contract Conversions. This increase reflects the second increment of funding for contracting out services. Although contracting out services. Although our force structure is drawing down along with the Active component, the number of AFR bases have grown 40%. Virtually all AFR BOS capability is provided by civilians.	\$ +3,300	
b. March ARB, CA support. Increase reflects the annualization of funds for this new responsibility	\$ +6,596	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

D. Reconciliation of Increases and Decreases:

15. Program Decreases

a. Maintenance and Repair. This decrease is primarily a result of the accelerated civilian end strength reduction that began in FY 1995.	\$ -1,685	(\$000)
b. Base Operations. Reflects continuation of civilian reductions.	\$ -4,800	

16. FY 1997 Budget Request

\$ 294,413

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: **Base Support**

IV. Performance Criteria and Evaluation:

	FY 1994	FY 1995	FY 1996	FY 1997
A. Administration (\$000)				
Military Personnel E/S	\$11,684	\$11,135	\$12,373	\$13,887
Civilian Personnel E/S	1	1	1	1
Total Personnel E/S	218	166	183	153
Number of Bases, Total	219	167	184	154
(CONUS)	13	14	15	15
(O/S)	(13)	(14)	(15)	(15)
Population Served, Total E/S	(-)	(-)	(-)	(-)
(Military, E/S)	15,479	14,562	14,482	14,475
(Civilian, E/S)	(0)	(0)	(0)	(0)
No. ADP CPU's	(15,479)	(14,562)	(14,482)	(14,475)
	6,674	7,208	7,208	7,208
	\$21,983	\$20,053	\$21,201	\$20,460
B. Retail Supply Operations (\$000)				
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	437	332	367	309
Total Personnel E/S	437	332	367	309
Line Items Carried (000)	1,873,880	1,937,067	2,007,729	2,007,729
Receipts (000)	103,535	103,535	103,535	103,535
	\$ 0	\$ 0	\$ 0	\$ 0
C. Bachelor Housing Ops/Furn (\$000)				
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
No. of Officer Quarters	0	0	0	0
No. of Enlisted Quarters	0	0	0	0
	\$3,604	\$2,995	\$3,638	\$2,839
D. Other Morale, Welfare & Recreation (\$000)				
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	82	62	69	58
Total Personnel E/S	82	62	69	58
Population Served, Total	15,479	14,562	14,482	14,475
(Military, E/S)	(0)	(0)	(0)	(0)
(Civilian/Dependents, E/S)	(15,479)	(14,562)	(14,482)	(14,475)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

E. Maintenance of Installation Equip (\$000)

Military Personnel E/S	\$1,934	\$2,356	\$2,221	\$2,306
Civilian Personnel E/S	9	9	9	9
Total Personnel E/S	0	0	0	0
	9	9	9	9

F. Other Base Services (\$000)

Military Personnel E/S	\$23,899	\$23,785	\$25,683	\$36,268
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	491	373	413	347
Number of Motor Vehicles, Total	491	373	413	347
(Owned)	3,972	4,185	4,485	4,485
(Leased)	(3,736)	(3,940)	(4,216)	(4,216)
Number of Miles Driven	(236)	(245)	(269)	(269)
	13,552,000	14,278,000	15,301,000	15,301,000

G. Other Personnel Support (\$000)

Military Personnel E/S	\$26,279	\$27,629	\$29,069	\$31,803
Civilian Personnel E/S	13	13	13	13
Total Personnel E/S	600	456	505	425
Population Served, Total	613	469	518	438
(Military, E/S)	15,479	14,562	14,482	14,475
(Civilian, E/S)	(0)	(0)	(0)	(0)
	(15,479)	(14,562)	(14,482)	(14,475)

H. Other Engineering Support (\$000)

Military Personnel E/S	\$46,130	\$62,011	\$69,616	\$65,769
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	882	1,166	1,309	1,190
Facilities Supported (000 Sq Ft)	882	1,166	1,309	1,190
	9,345	11,367	12,179	12,179

I. Operation of Utilities (\$000)

Military Personnel E/S	\$12,975	\$14,155	\$12,869	\$13,859
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	19	20	20	20
Electricity (MWH), Total	19	20	20	20
Heating (MBTU)	181,386	220,633	236,393	236,393
Water, Plants & Systems (000 Gal)	1,319,234	1,604,679	1,719,192	1,719,192
Sewage & Waste Systems (000 Gal)	499,864	608,021	651,451	651,451
Air Conditioning & Refrigeration (Ton)	354,643	431,378	462,191	462,191
	-	-	-	-

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(57)	(84)	(83)	(82)	(-)	(-)
<u>Reservists on F/T Active Duty (Total)</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	<u>3,532</u>	<u>3,369</u>	<u>3,741</u>	<u>3,393</u>	<u>+372</u>	<u>-348</u>
U.S. Direct Hire	3,532	3,369	3,741	3,393	+372	-348
Total Direct Hire	3,532	3,369	3,741	3,393	+372	-348
(Military Technicians Included-Memo)	(57)	(84)	(83)	(82)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians						
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>3,061</u>	<u>3,421</u>	<u>3,619</u>	<u>3,556</u>	<u>+198</u>	<u>-63</u>
U.S. Direct Hire	3,061	3,421	3,619	3,556	+198	-63
Total Direct Hire	3,061	3,421	3,619	3,556	+198	-63
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

VI. Performance Criteria and Evaluation

A. Maintenance & Repair

Building (KSF)

Pavements (KSY)

Land (AC)

Other Facilities

B. Minor Construction (\$000)

C. Administration and Support

Civilian End Strength

Backlog of Maintenance & Repair (\$000)

FY 1994

7,500

13,205

9,400

25

7,385

547

131,434

FY 1995

7,500

13,205

9,400

25

6,760

435

135,566

FY 1996

7,500

13,205

9,400

25

6,944

465

135,168

FY 1997

7,500

13,205

9,400

25

7,314

465

124,030

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

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

II. Force Structure Summary:

	<u>FY 1994</u>			<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	Flying Units	Flying Hours	PAA	Flying Units	Flying Hours	PAA	Flying Units	Flying Hours	PAA	Flying Units	Flying Hours	PAA
	64	150,056	450	64	145,096	414	63	143,816	392	62	142,783	380

III. Financial Summary (\$ Thousands):

A. Activity Group:	FY 1994 Actuals	<u>FY 1995</u>			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Approp	Current Estimate		
Aircraft Maintenance	20,198	0	0	0	0	0
Engine Repair	11861	0	0	0	0	0
Area Support	659	0	0	0	0	0
Other Major Equipment Items	1,18	0	0	0	0	0
Sustaining Engineering	267	0	0	0	0	0
Contractor Logistics Support	23	0	0	0	0	0
Other Purchased Services	26	0	0	0	0	0
Total	\$ 34,052	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

Subactivity Group: Depot Maintenance
 B. Reconciliation Summary:

	Change FY 1995/FY 1995 \$ 0	Change FY 1995/FY 1996 \$ 0	Change FY 1996/FY 1997 \$ 0
Baseline Funding			
Congressional Adjustments (Distributed)			
Congressional Adjustments (Undistributed)			
Supplemental Request			
Price Change			
Functional Transfer			
Program Changes			
Current Estimate	\$ 0	\$ 0	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

D. Reconciliation of Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 0
2. Congressional Adjustments	\$ 0
3. FY 1995 Appropriated Amount	\$ 0
4. FY 1995 Current Estimate	\$ 0
5. FY 1996 Budget Request	\$ 0
6. FY 1997 Budget Request	\$ 0

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

	<u>FY 1994 Actual</u> Funded Program Units (\$ Millions)	<u>FY 1995 Estimate</u> Funded Program Units (\$ Millions)	<u>FY 1996 Estimate</u> Funded Program Units (\$ Millions)	<u>FY 1997 Estimate</u> Funded Program Units (\$ Millions)
<u>Aircraft Maintenance</u>				
Airframes	83	\$161.4	70	77
Engines	101	31.1	70	64
Total	184	192.5	140	141
				\$132.8
				54.1
				186.9
<u>Other Depot Maintenance</u>				
Other Major End Items	-	5.2	-	-
Area Base Support	-	3.0	-	-
Software	-	0.0	-	-
Aircraft Storage	-	0.0	-	-
Total	-	8.2	-	-
				11.1
				6.5
				0.0
				0.0
				17.6
Total	184	200.7	140	141
				204.5

V. Personnel Summary:

N/A to Depot Maintenance Activity Group.

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

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

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	64	64	63	62
Mission Support Units	275	280	279	279
Civilian Personnel	997	921	1,098	1,123

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

III. Financial Summary (\$ Thousands):

	FY 1995			FY 1996 Estimate	FY 1997 Estimate
	Budget Request	Approp	Current Estimate		
Program Elements:					
Administration	29,844	26,085	30,067	33,307	42,565
Military Manpower & Per Mgt	19,002	22,070	19,518	17,746	16,634
Personnel Management (ARPC)					
Recruiting and Advertising	8,890	7,844	9,113	7,543	7,507
Other Personnel Support	4,936	5,762	5,762	6,063	6,361
(Disability Comp)					
Audiovisual	434	676	518	374	282
Civilian Offset	-	-	-500	-	-
Total O&M	\$ 63,106	\$ 62,437	\$ 64,478	\$ 65,033	\$ 73,349

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 62,437	\$ 64,478	\$ 65,033
Congressional Adjustments (Undistributed)	+5,516		
Supplemental Request			
Price Change	+500	+1,593	+1,771
Functional Transfer	-3,475		
Civilian Pay Offset	-500	+500	
Program Changes		-1,538	+6,545
Current Estimate	\$ 64,478	\$ 65,033	\$ 73,349

0-1 Category: Service-wide Activities

(000\$)

\$ 62,437

\$ 62,437

\$ +5,516

\$ +2,216

\$ +1,400

\$ +1,900

\$ -3,475

\$ -3,475

(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear cost as well as a realignment of end strength as a result of the accelerated reduction.

\$ 64,478

\$ +1,593

\$ +5,097

\$ +4,796

\$ + 301

\$ -6,135

\$ -2,049

\$ -2,331

\$ -1,605

\$ - 150

\$ 65,033

\$ +1,771

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

	(\$000)
11. Functional Program Transfers	\$ 0
12. Program Increases	\$ +9,179
a. Administration	\$ +8,881
b. Other Personnel Support (Disability Compensation - AFR)	\$ + 298
13. Program Decreases	\$ -2,634
a. Administration	\$ - 617
b. Military Manpower and Personnel Management (ARPC)	\$ -1,665
c. Recruiting Advertising	\$ - 250
d. Audiovisual	\$ - 102
14. FY 1997 Budget Request	\$ 73,349

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
Reserve Drill Strength Total						
Officer	<u>4,841</u>	<u>4,515</u>	<u>4,641</u>	<u>4,641</u>	<u>+126</u>	<u>-</u>
Enlisted	<u>2,170</u>	<u>1,928</u>	<u>1,980</u>	<u>1,980</u>	<u>+52</u>	<u>-</u>
(Mil Tech Included Above-Memo)	<u>2,671</u>	<u>2,587</u>	<u>2,661</u>	<u>2,661</u>	<u>+74</u>	<u>-</u>
	<u>(127)</u>	<u>(127)</u>	<u>(178)</u>	<u>(185)</u>	<u>(+51)</u>	<u>(+7)</u>
Reservists on F/T Active Duty (Total)						
Officer	<u>648</u>	<u>648</u>	<u>628</u>	<u>625</u>	<u>-20</u>	<u>-3</u>
Enlisted	<u>185</u>	<u>196</u>	<u>185</u>	<u>187</u>	<u>-11</u>	<u>+2</u>
	<u>463</u>	<u>452</u>	<u>443</u>	<u>438</u>	<u>-9</u>	<u>-5</u>
Civilian End Strength Total						
U.S. Direct Hire	<u>997</u>	<u>921</u>	<u>1,098</u>	<u>1,123</u>	<u>+177</u>	<u>+25</u>
Total Direct Hire	<u>997</u>	<u>921</u>	<u>1,098</u>	<u>1,123</u>	<u>+177</u>	<u>+25</u>
(Military Technician Included-Memo)	<u>(163)</u>	<u>(127)</u>	<u>(178)</u>	<u>(185)</u>	<u>(+51)</u>	<u>(+7)</u>
(Reimb Civilians Included Above-Memo)	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>
Additional Military Technicians						
Assigned to USSOCOM	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>
Civilian Workyears Total						
U.S. Direct Hire	<u>938</u>	<u>967</u>	<u>1,010</u>	<u>1,139</u>	<u>+43</u>	<u>+129</u>
Total Direct Hire	<u>938</u>	<u>967</u>	<u>1,010</u>	<u>1,139</u>	<u>+43</u>	<u>+129</u>
(Reimb Civilians Included Above-Memo)	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>	<u>(-)</u>

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

Subactivity Group - Administration

I. Narrative Description: This subactivity provides funds for the support of the staff and office functions performed at the Office of Air Force Reserve, the Headquarters Air Force Reserve, and the Reserve Number Air Forces in Georgia, Texas, and California.

II. Force Structure Summary:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	391	354	603	647
Reservists on Full-Time Active Duty	255	241	221	218

III. Financial Summary (\$ Thousands):

Program Elements:	<u>FY 1995</u>			<u>FY 1996</u>	<u>FY 1997</u>
	<u>FY 1994</u>	<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Numbered Air Forces	\$12,691	\$10,290	\$10,290	\$12,329	\$10,335
Headquarters Management	\$17,153	\$15,795	\$15,795	\$17,238	\$32,030
Total Admin	\$29,844	\$26,085	\$26,085	\$29,567	\$42,365

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1995/FY 1995</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$26,085	\$29,567	\$33,107
Congressional Adjustments (Undistributed)	+4,154		
Supplemental Request			
Price Change		+793	+994
Functional Transfer			
Program Changes	-672	+2,747	+8,264
Current Estimate	\$29,567	\$33,107	\$42,365

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

57

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

D. Reconciliation of Increases and Decreases:

(\$000)

11. Program Increases

\$ +8,881

- a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) \$ +8,881 which transferred positions performing management headquarters work to the Headquarters Management Program Element. The total increase from FY 1996 to FY 1997 is 175 workyears.

12. Program Decreases

\$ - 617

- a. Continuation of Numbered Air Force manpower reductions.

\$ -617

13. FY 1997 Budget Request

\$ 42,365

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group - Administration

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
Reserve Drill Strength Total	<u>2,419</u>	<u>2,208</u>	<u>2,334</u>	<u>2,334</u>	<u>+126</u>	<u>-</u>
Officer	1,099	980	1,032	1,032	+52	-
Enlisted	1,320	1,228	1,302	1,302	+74	-
(Mil Tech Included Above-Memo)	(127)	(127)	(178)	(185)	(+51)	(+7)
Reservists on F/T Active Duty (Total)	<u>255</u>	<u>241</u>	<u>221</u>	<u>218</u>	<u>-20</u>	<u>-3</u>
Officer	156	164	153	155	-11	+2
Enlisted	99	77	68	63	-9	-5
Civilian End Strength Total	<u>391</u>	<u>354</u>	<u>603</u>	<u>647</u>	<u>+249</u>	<u>+44</u>
U.S. Direct Hire	391	354	603	647	+249	+44
Total Direct Hire	391	354	603	647	+249	+44
(Military Technician Included-Memo)	(127)	(127)	(178)	(185)	(+51)	(+7)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	(-)	(-)	(-)	(-)	(-)	(-)
Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	<u>381</u>	<u>378</u>	<u>479</u>	<u>655</u>	<u>+101</u>	<u>+176</u>
U.S. Direct Hire	381	378	479	655	+101	+176
Total Direct Hire	381	378	479	655	+101	+176
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

II. Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Civilian End Strength	552	507	439	420
Reservists on Full-Time Active Duty	81	90	90	90

III. Financial Summary (\$ Thousands):

A. Subactivity

Program Elements:

	FY 1994 Actuals	FY 1995 Budget Request	FY 1995 Approp	FY 1995 Current Estimate	FY 1996 Estimate	FY 1997 Estimate
Air Reserve Personnel Ctr	\$ 19,002	\$ 22,070	\$ 22,070	\$ 19,518	\$ 17,746	\$ 16,634
Total	\$ 19,002	\$ 22,070	\$ 22,070	\$ 19,518	\$ 17,746	\$ 16,634

B. Reconciliation Summary:

	Change FY 1995/FY 1995 \$ 22,070	Change FY 1995/FY 1996 \$ 19,518	Change FY 1996/FY 1997 \$ 17,746
Baseline Funding	+29		
Congressional Adjustments (Undistributed)			
Supplemental Request			
Price Change		+559	+553
Functional Transfer			
Program Changes	-2,581	-2,331	-1,665
Current Estimate	\$ 19,518	\$ 17,746	\$ 16,634

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request		(\$000)
2. FY 1995 Appropriated Amount (Distributed)		\$ 22,070
3. Congressional Adjustment (Undistributed)		\$ 22,070
a. Civ Payraise/Locality Pay	\$ +29	\$ +29
4. Functional Program Transfer		\$ - 2,581
a. Transfer Out	\$ -2,581	
(1) This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs as well as a realignment of end-strength as a result of the accelerated reductions.		
5. FY 1995 Current Estimate		\$ 19,518
6. Price Growth		\$ +559
7. Program Decreases		\$ -2,331
a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strength. This equates to 68 positions between FY 1995 and FY 1996.	\$ -2,331	
8. FY 1996 Budget Request		\$ 17,746
9. Price Growth		\$ +553
10. Program Decreases		\$ -1,665
a. Decrease is primarily a result of the continuing field operating agency drawdown of civilian end strengths. This equates to 44 workyears between FY 1996 and FY 1997.	\$ -1,665	
11. FY 1997 Budget Request		\$ 16,634

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

V. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total	1,133	1,230	1,230	1,230	-	-
Officer	886	948	948	948	-	-
Enlisted	247	282	282	282	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Reservists on F/T Active Duty (Total)	81	90	90	90	-	-
Officer	16	19	19	19	-	-
Enlisted	65	71	71	71	-	-
Civilian End Strength Total	552	507	439	420	-68	-19
U.S. Direct Hire	552	507	439	420	-68	-19
Total Direct Hire	552	507	439	420	-68	-19
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total	505	529	473	429	-56	-44
U.S. Direct Hire	505	529	473	429	-56	-44
Total Direct Hire	505	529	473	429	-56	-44
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

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

Subactivity Group: Recruiting and Advertising

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

II. Force Structure Summary:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	49	54	54	54
Reservists on Full-Time Active Duty	312	317	317	317

III. Financial Summary (\$ Thousands):

<u>Program Elements:</u>	<u>FY 1994</u>	<u>FY 1995</u>			<u>FY 1996</u>	<u>FY 1997</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting	4,185	3,958	3,958	4,734	4,181	4,109
Advertising	4,705	3,886	3,886	4,372	3,562	3,598
Total O&M	8,890	7,844	7,844	9,113	7,743	7,707

B. Reconciliation Summary:

Baseline Funding	Change	Change	Change
Congressional Adjustments (Undistributed)	<u>FY 1995/FY 1995</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY 1997</u>
Supplemental Request	\$ 7,844	\$ 9,113	\$ 7,743
Price Change	+1,491		
Functional Transfer		+235	+214
Program Changes	-222	-1,605	-250
Current Estimate	\$ 9,113	\$ 7,743	\$ 7,707

0-1 Category: Service-wide Activities

D. Reconciliation of Increases and Decreases:

(000\$)

\$ 7,844

\$ 7,844

\$ +1,482

\$ +781

\$ + 701

\$ -213

\$ - 213

(1) This reflects realignment of funding required to reprice civilian pay based on actual workyear costs.

\$ 9,113

\$ +235

\$ -1,605

\$ -1,605

\$ 7,743

\$ +214

\$ -250

\$ -250

\$ 7,707

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Recruiting & Advertising

v. Personnel Summary (End Strength):

	FY 1994	FY 1995	FY 1996	FY 1997	Change FY 1995 to FY 1996	Change FY 1996 to FY 1997
Reserve Drill Strength Total						
Officer	641	1,077	1,077	1,077	-	-
Enlisted	641	1,077	1,077	1,077	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Reservists on F/T Active Duty (Total)						
Officer	312	317	317	317	-	-
Enlisted	13	13	13	13	-	-
	299	304	304	304	-	-
Civilian End Strength Total						
U.S. Direct Hire	49	54	54	54	-	-
Total Direct Hire	49	54	54	54	-	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
Civilian Workyears Total						
U.S. Direct Hire	47	54	54	53	-	-1
Total Direct Hire	47	54	54	53	-	-1
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

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

- I. Narrative Description: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.
- II. Description of Operations Financed: Provides funds to pay charges billed by the Department of Labor, which administers the program. The dollars budgeted represent changes incurred 18 months prior to the fiscal year being estimated.

III. Financial Summary (\$ Thousands):

A. Subactivity Group

<u>Program Elements:</u>	<u>FY 1995</u>			<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>		
Disability Compensation	5,762	5,762	5,762	6,063	6,361
Total	4,936	5,762	5,762	6,063	6,361

B. Reconciliation Summary:

<u>Change</u>	<u>Change</u>	
	<u>FY 1995/FY 1995</u>	<u>FY 1995/FY 1996</u>
Baseline Funding	\$5,762	\$5,762
Congressional Adjustments		
Supplemental Request		
Price Change		
Functional Transfer		
Program Changes		
Current Estimate	\$5,762	+301 \$6,063
		+298 \$6,361

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

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

D. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 5,762
2. Congressional Adjustments	\$ 0
3. FY 1995 Appropriated Amount	\$ 5,762
4. FY 1995 Current Estimate	\$ 5,762
5. Functional Program Transfer	
6. Program Increases	\$ +301
a. Increase is a calculated estimate for FY 1996 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1993 to 30 June 1994.	\$ +301
7. Program Decreases	\$ 0
8. FY 1996 Budget Request	\$ 6,063
9. Price Growth	\$ 0
10. Functional Program Transfers	\$ 0
11. Program Increases	\$ +298
a. Increase is a calculated estimate for FY 1997 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1994 to 30 June 1995.	\$ +298
12. Program Decreases	\$ 0
13. FY 1997 Budget Request	\$ 6,361

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

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

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

III. Financial Summary (\$ Thousands):

	FY 1995			
	FY 1994 Actuals	Budget Request	Approp	Current Estimate
Program Elements: Audiovisual	434	676	676	518
Total	434	676	676	518
				374
				282

B. Reconciliation Summary:

Baseline Funding	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Congressional Adjustments (Undistributed)	\$676	\$518	\$374
Supplemental Request	-158		
Price Change		+ 6	+10
Functional Transfer			
Program Changes		-150	-102
Current Estimate	\$518	\$374	\$282

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: **Audiovisual**

D. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request	\$ 676	
2. FY 1995 Appropriated Amount	\$ 676	
3. Congressional Adjustment (Undistributed)	\$ -158	
a. Civilian Personnel Understrength		\$-158
4. FY 1995 Current Estimate	\$ 518	
5. Price Growth	\$ +6	
6. Program Decreases	\$ -150	
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRSM) which transferred positions performing management headquarters work to the Headquarters Management Program Element. For Audiovisual, two (2) workyears were removed between FY 1995 and FY 1996.		\$-150
7. FY 1996 Budget Request	\$ 374	
8. Price Growth	\$ +10	
9. Functional Program Transfers	\$ 0	
10. Program Decreases	\$ -102	
a. The Chief of Staff of the Air Force directed the elimination of the 2400th Reserve Readiness and Mobility Squadron (RRMS) which transferred positions performing management headquarters work to the Headquarters Program Element. For Audiovisual, two (2) workyears were removed between FY 1996 and FY 1997.		\$ -102
11. FY 1997 Budget Request	\$ 282	

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

0-1 Category: Service-wide Activities

Subactivity Group: Audiovisual

V. Personnel Summary (End Strength):

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995 to FY 1996</u>	<u>Change FY 1996 to FY 1997</u>
<u>Reserve Drill Strength Total</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
(Mil Tech Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
<u>Reservists on FTL Active Duty (Total)</u>						
Officer	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	<u>5</u>	<u>6</u>	<u>2</u>	<u>2</u>	<u>-4</u>	<u>-</u>
U.S. Direct Hire	5	6	2	2	-4	-
Total Direct Hire	5	6	2	2	-4	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians Assigned to USSOCOM	(-)	(-)	(-)	(-)	(-)	(-)
<u>Civilian Workyears Total</u>	<u>5</u>	<u>6</u>	<u>4</u>	<u>2</u>	<u>-2</u>	<u>-2</u>
U.S. Direct Hire	5	6	4	2	-2	-2
Total Direct Hire	5	6	4	2	-2	-2
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)

DEPARTMENT OF AIR FORCE

FY1996/1997

PRESIDENT'S BUDGET



FEBRUARY 1995

VOLUME II

OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DEPOT MAINTENANCE PROGRAM SUMMARY AIR FORCE RESERVE

OPERATION AND MAINTENANCE

	FY 1994 ACTUAL			FY 1995 ESTIMATE			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	FUNDED REQUIREMENT			FUNDED REQUIREMENT			FUNDED REQUIREMENT			FUNDED REQUIREMENT		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
AIRCRAFT MAINTENANCE												
AIRFRAMES	42.8	64.2	107	64.56	96.84	161.4	47.56	71.34	118.9	53.12	79.68	132.8
ENGINES	5.84	8.76	14.6	12.44	18.66	31.1	20.2	30.3	50.5	21.64	32.46	54.1
TOTAL	48.64	72.96	121.6	77	115.5	192.5	67.76	101.64	169.4	74.76	112.14	186.9
OTHER DEPOT MAINTENANCE												
OTHER MAJOR END ITEMS	0.245	0.455	0.7	1.82	3.38	5.2	3.08	5.72	8.8	3.885	7.215	11.1
AREA BASE SUPPORT	0.315	0.585	0.9	1.05	1.95	3	1.75	3.25	5	2.275	4.225	6.5
SOFTWARE	1		1			0			0.5			0
ACFT STORAGE		0.5	1			0			0.5			0
TOTAL			3.6			8.2			14.8			17.6
ROLL-UP	125.2	200.7	325.9	184.2	294.5	478.7	184.2	294.5	478.7	184.2	294.5	478.7

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

OPERATION AND MAINTENANCE	FY94		FY95		FY96		FY97	
	FUNDED UNITS	RQMTS (\$M)	FUNDED UNITS	RQMTS (\$M)	FUNDED UNITS	RQMTS (\$M)	FUNDED UNITS	RQMTS (\$M)
AIRCRAFT MAINTENANCE								
AIRFRAMES	83	107	69	161.4	70	118.9	77	132.8
ENGINES	101	14.6	61	31.1	70	50.5	64	54.1
TOTAL	184	121.6	130	192.5	140	169.4	141	186.9
OTHER DEPOT MX								
OTHER MAJOR END ITEMS		0.7		5.2		8.8		11.1
AREA BASE SUPPORT		0.9	-	3	-	5	-	6.5
SOFTWARE		1		0		0.5		0
ACFT STORAGE		1		0		0.5		0
TOTAL	184	3.6	130	8.2	140	14.8	141	17.6
ROLL-UP	125.2		200.7		184.2		204.5	

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part I - Funded Requirements

	<u>FY 1994 ACTUAL</u>		<u>FY 1995 ESTIMATE</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	Total Executable Req UNITS	\$M	Total Executable Req UNITS	\$M	Total Executable Req UNITS	\$M	Total Executable Req UNITS	\$M
<u>Aircraft</u>								
Aircraft Maintenance	83	107	69	161.4	70	118.9	77	132.8
Engine Maintenance	101	14.6	61	31.1	70	50.5	64	54.1
<u>Other</u>								
Missile Maintenance								
Software Maintenance		1		0		0.5		
Other End Item Maintenance		0.7		5.2		8.8		11.1
Non Stock Fund Exchangables								
<u>Other Maintenance</u>								
Area Base Mfg		0.9		3		5		6.5
Weapon System Storage		1				0.5		0
Total	184	125.2	130	200.7	140	184.2	141	204.5

N/A = Not Applicable

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part II - Deferred Requirements

	<u>FY 1994 ACTUAL</u>		<u>FY 1995 ESTIMATE</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	Total Executable Req UNITS	Deferred Requirement \$M	Total Executable Req UNITS	Deferred Requirement \$M	Total Executable Req UNITS	Deferred Requirement \$M	Total Executable Req UNITS	Deferred Requirement \$M
<u>Aircraft</u>								
Aircraft Maintenance	0	0	0	0	0	0	3	7.3
Engine Maintenance	0	0	0	0	0	0	2	2.3
<u>Other</u>								
Missile Maintenance	0	0	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0	0	0
Other End Item Maintenance	0	0	0	0	0	0	0	0
Non Stock Fund Exchangables	0	0	0	0	0	0	0	0
<u>Other Maintenance</u>								
Area Base Mfg	0	0	0	0	0	0	0	0
Weapon System Storage	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	5	9.6

N/A = Not Applicable

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

FY 1995
(\$ in Thousands)

	FY 1994 Program	Price Growth		Program Growth	FY 1995 Program
		Percent	Amount		
<u>Civilian Personnel Compensation</u>					
101 General Schedule	\$383,464	3.50	\$ 13,381	\$ -8,099	\$388,746
103 Wage Board	272,100	2.60	7,128	30,937	310,165
106 Benefits to Former Employees	151	0.00	0	22	173
111 Disability Compensation	4,936	0.00	0	826	5,762
117 Civilian Offset	0	0.00	0	-3,000	-3,000
199 Total Civilian Personnel Compensation	660,651		20,509	20,686	701,846
<u>Travel</u>					
301 Per Diem	9,632	0.00	0	-4,334	5,298
302 Other Travel Costs	6,189	2.80	172	-390	5,971
307 Leased Vehicles	1,137	2.80	31	-361	807
399 Total Travel	16,958		203	-5,085	12,076
<u>Revolving Fund Supplies & Materials Purchases</u>					
401 DFSC Fuel	151,746	-12.40	-18,818	8,618	141,546
404 Free Fuel Credit (Memo)	-15,083	0.00	+15,083	0	0
414 AF Managed Supplies & Materials	134,975	-4.62	-6,233	-6,520	122,222
415 DLA Managed Supplies & Materials	19,653	3.20	628	-137	20,144
416 GSA Managed Supplies & Materials	5,447	2.70	149	-62	5,534
417 Locally Procured Fund Mgt Supl & Mat	25,257	2.80	709	-110	25,856
499 Total Fund Supplies and Materials	337,078		-23,565	1,789	315,302
<u>Revolving Fund Equipment Purchases</u>					
506 DLA Fund Equipment	7,395	3.10	231	-1,709	5,917
507 GSA Managed Equipment	11,540	2.80	318	-2,678	9,180
599 Total Fund Equipment	18,935		549	-4,387	15,097
<u>Other Revolving Fund Purchases</u>					
652 AMC Training	75,143	0.00	0	386	75,529
661 Depot Maintenance - Organic	99,662	20.00	19,982	1,812	121,456
662 Depot Maintenance - Contract	25,537	9.70	2,471	51,301	79,309
671 Communications Services (DISA)	772	2.50	18	549	1,289
673 Defense Financing & Accounting	0	0.00	0	0	0
699 Total Fund Purchases	201,064		22,471	54,048	277,583

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

	FY 1994	Price Growth		Program Growth	FY 1995
	Program	Percent	Amount	Program	Program
Transportation					
771 Commercial Transportation	2,692	2.70	72	-1,404	1,360
799 Total Transportation	2,692		72	-1,404	1,360
Other Purchases					
913 Purchased Utilities (Non-Fund)	10,583	2.80	296	1,005	11,884
914 Communications (Non-Fund)	7,042	2.80	195	-1,390	5,847
915 Rents (Non-GSA)	1,072	2.70	29	147	1,248
917 Postal	501	7.60	38	406	945
920 Supplies & Materials (Non-Fund)	8,444	2.80	235	-4,476	4,203
921 Printing and Reproduction	2,398	2.60	63	-353	2,108
922 Equipment Maintenance by Contract	6,146	2.70	167	-312	6,001
923 Facility Maintenance by Contract	37,036	2.80	1,035	7,284	45,355
925 Equipment: All Other	19,014	2.80	533	-16,821	2,726
930 Other Depot Maintenance (Non-Fund)	12,007	2.80	336	-1,219	11,124
934 Engineering & Tech Svc	3,336	2.80	93	180	3,609
989 Other Contracts	12,792	2.70	346	40,053	53,191
998 Other Costs	0	2.80	0	0	0
999 Total Other Purchases	120,371		3,366	24,504	148,241
9999 Total Appropriation	\$1,357,749		\$ 23,605	\$ 90,151	\$1,471,505

EXHIBIT OP-32

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Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1996
(\$ in Thousands)

	FY 1995 Program	Price Growth		Program Growth	FY 1996 Program
		Percent	Amount		
Transportation					
771 Commercial Transportation	1,360	2.90	39	-26	1,373
799 Total Transportation	1,360		39	-26	1,373
Other Purchases					
913 Purchased Utilities (Non-Fund)	11,884	3.00	357	-1,724	10,517
914 Communications (Non-Fund)	5,847	3.00	175	1,017	7,039
915 Rents (Non-GSA)	1,248	3.00	37	-454	831
917 Postal	945	2.50	24	-510	459
920 Supplies & Materials (Non-Fund)	4,203	3.00	124	-540	3,787
921 Printing and Reproduction	2,108	3.00	63	-339	1,832
922 Equipment Maintenance by Contract	6,001	2.90	177	-416	5,762
923 Facility Maintenance by Contract	45,355	3.00	1,359	-3,104	43,610
925 Equipment: All Other	2,726	3.00	81	306	3,113
930 Other Depot Maintenance (Non-Fund)	11,124	3.00	333	-400	11,057
934 Engineering & Tech Svc	3,609	3.00	108	-39	3,678
989 Other Contracts	53,191	3.00	1,597	-7,989	46,799
998 Other Costs	0	3.00	0	2,609	2,609
999 Total Other Purchases	148,241		4,435	-11,583	141,093
9999 Total Appropriation	\$1,471,505		\$ 18,747	\$ -4,305	\$1,485,947

EXHIBIT OP-32

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

FY 1997

(\$ in Thousands)

	FY 1996 Program	Price Growth		FY 1997 Program
		Percent	Amount	
<u>Civilian Personnel Compensation</u>				
101 General Schedule	\$401,134	3.20	\$ 12,797	\$-2,431
103 Wage Board	317,202	3.00	9,641	-10,671
106 Benefits to Former Employees	191	0.00	0	25
111 Disability Compensation	6,063	0.00	0	298
117 Civilian Offset	0	0.00	0	0
199 Total Civilian Personnel Compensation	724,590		22,438	-12,779
				734,249
<u>Travel</u>				
301 Per Diem	5,134	0.00	0	-6
302 Other Travel Costs	6,138	2.90	181	120
307 Leased Vehicles	887	2.80	25	15
399 Total Travel	12,159		206	129
				12,494
<u>Revolving Fund Supplies & Materials Purchases</u>				
401 DFSC Fuel	155,058	1.30	2,016	1,450
404 Free Fuel Credit (Memo)	0	0.00	0	0
414 AF Managed Supplies & Materials	102,924	5.20	5,402	-13,300
415 DLA Managed Supplies & Materials	16,744	-1.00	-167	204
416 GSA Managed Supplies & Materials	4,601	3.00	137	-128
417 Locally Procured Fund Mgt Supl & Mat	21,485	3.00	644	-582
499 Total Fund Supplies and Materials	300,812		8,032	-12,356
				296,488
<u>Revolving Fund Equipment Purchases</u>				
506 DLA DBOF Equipment	8,182	-1.00	-84	501
507 GSA Managed Equipment	12,707	2.90	367	280
599 Total Equipment Purchases	20,889		283	781
				21,953
<u>Other Revolving Fund Purchases</u>				
652 AMC Training	90,558	-11.82	-10,700	-2,835
661 Depot Maintenance - Organic	109,550	2.00	2,191	11,205
662 Depot Maintenance - Contract	74,626	3.20	2,389	4,516
671 Communications Services (DISA)	1,097	-2.50	-27	76
673 Defense Financing & Accounting	9,200	6.4	589	-89
699 Total Fund Purchases	285,031		-5,558	12,873
				292,346

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes
FY 1997
(\$ in Thousands)

	FY 1996 Program	Percent	Price Growth Amount	Program Growth	FY 1997 Program
Transportation					
771 Commercial Transportation	1,373	2.80	39	25	1,437
799 Total Transportation	1,373		39	25	1,437
Other Purchases					
913 Purchased Utilities (Non-Fund)	10,517	3.00	316	476	11,309
914 Communications (Non-Fund)	7,039	3.00	210	152	7,401
915 Rents (Non-GSA)	831	3.00	25	74	930
917 Postal	459	0.00	0	20	479
920 Supplies & Materials (Non-Fund)	3,787	2.90	111	25	3,923
921 Printing and Reproduction	1,832	2.90	53	199	2,084
922 Equipment Maintenance by Contract	5,762	3.00	172	97	6,031
923 Facility Maintenance by Contract	43,610	3.00	1,309	-1,001	43,918
925 Equipment: All Other	3,113	3.00	94	103	3,310
930 Other Depot Maintenance (Non-Fund)	11,057	3.00	331	17	11,405
934 Engineering & Tech Svc	3,678	3.00	110	-61	3,727
989 Other Contracts	46,799	3.00	1,408	1,424	49,631
998 Other Costs	2,609		78	3,228	5,915
999 Total Other Purchases	141,093		4,217	4,753	150,063
9999 Total Appropriation	\$1,485,947		\$29,657	\$ -6,574	\$1,509,030

EXHIBIT OP-32

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program (Dollars in Thousands)

Sales Code	Title	FY 1994	FY 1995	FY 1996	FY 1997
		Actual	Program	Program	Program
		\$	\$	\$	\$
10	Aircraft Procurement	0	0	0	0
16	O&M, Air Force	19,104	0	307	248
22	O&M, Air National Guard	1,335	1,600	1,570	1,590
24	O&M, Air Force Reserve	8	0	0	0
49	Airlift Service, AFIF	37,313	36,198	35,170	35,193
52	Family Housing (Maintenance)	53	26	40	25
73	Advances, Foreign Military Credit Sales Fund	0	0	0	0
80	Army	178	309	347	340
81	Navy	878	414	742	744
82	OSD	131	27	28	28
83	Defense Logistics Agency (Redistribution and Marketing)	5	16	15	15
84	DSA (Other)	338	349	838	838
86	All Other U.S. Government Agencies (Non-Defense)	360	87	84	84
88	Marine Corps	80	0	0	0
	<u>Trust Fund</u>	0	0	0	0
	<u>Non-Federal</u>				
91	Nonappropriated Funds	512	533	529	529
93	Commercial Enterprises	291	190	190	190
98	All Other Non-Government	<u>36</u>	<u>24</u>	<u>24</u>	<u>24</u>
	Total	\$ 60,622	\$39,773	\$39,884	\$39,848

Exhibit OP-37

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

Department of Defense Management Headquarters

Category/Organization /Appropriation	FY 1994 Actual				FY 1995 Estimate				FY 1996 Estimate				FY 1997 Estimate			
	Mil	Civilian	Total		Mil	Civilian	Total		Mil	Civilian	Total		Mil	Civilian	Total	
	End	End	Oblig		End	End	Oblig		End	End	Oblig		End	End	Oblig	
	Str	Strength	(\$000)		Str	Strength	(\$000)		Str	Strength	(\$000)		Str	Strength	(\$000)	
Office of the Chief, Air Force Reserve	22		\$1,627		27		\$1,616		27		\$1,594		27		\$1,574	
		24	2,223			26	2,670			26	2,937			26	3,231	
AFRES Headquarters	157		8,016		156		8,152		245		12,328		244		18,640	
		178	14,930			171	14,568			424	19,547			481	28,799	

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

1. FY 1995 President's Budget		(\$000)
2. Congressional Adjustments		
a. C-130 Op Support for Ohio	+10,000	
b. WC-130 Weather Reconnaissance	+2,015	
c. Reserve Understrength	-9,400	
d. Travel	-400	
		\$1,478,990
3. FY 1995 Appropriation Amount (Distributed)		
4. Congressional Adjustments (Undistributed)		
5. FY 1995 Current Estimate		
a. Civ Pers Pay Raise/Locality	+1,900	
b. Workforce Restructure Act	+1,400	
c. Civ Pers Understrength	-13,000	
		\$1,471,505
6. Price Growth		
a. Increase in FY 1995 attributed to the Congressionally approved civilian locality pay raise	+3,000	
7. Proposed reprogramming for civilian locality pay offset		
8. Functional Transfer		
a. Future DFAS billing	+9,200	
b. Shuttle Support	+1,500	
c. 3080 Threshold Change	+200	
		+10,900
9. Price Growth		
		+18,747

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

10. Program Increases		
a. DoD readiness initiative - DLR's	+4,100	
b. One-half year associate flying mission - McConnell AFB	+9,900	
c. Contracting out services to partially offset end strength reductions	+2,600	
d. One-half year March ARB, CA	+17,600	+34,200
11. Program Decreases		
a. One-time decrease for WC-130 Addback	-2,000	
b. One-time decrease for C-130 Addback	-10,000	
c. National Performance Review - Civilian Reduction	-23,900	
d. Force Structure Conversions	-12,500	
e. Directed End-Strength Reductions - ARPC	-1,005	-49,405
12. FY 1996 President's Budget		\$1,485,947
13. Price Growth		+29,657
14. Program Increases		\$ +31,026
a. Annualization of associate flying mission - McConnell AFB	+12,200	
b. Annualization of support for March ARB, CA	+6,800	
c. Annualization of contract conversion	+3,300	
d. Headquarters Management ES realignment	+8,726	
15. Program Decreases		\$ -37,600
a. Continuation of National Performance Review Civilian Reductions	-17,800	
b. Continuation of force structure conversions	-18,100	
c. Continuation of ARPC End-Strength reductions	-1,700	
16. FY 1997 President's Budget		\$1,509,030

MILITARY BANDS

FY 1996 President's Budget

Air Force Reserve

<u>Number of Bands by Location</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CONUS	\$ 1	\$ 1	\$ 1	\$ 1
Overseas	—	—	—	—
Total	1	1	1	1

Military Personnel

Officers	2	2	2	2
Enlisted	58	58	58	58
Total	60	60	60	60

Annual Performances

Recruiting	70	60	60	60
Community Relations (Off Base)*	94	95	96	97
Military Retention (On Base)	230	270	270	270
Total	600	600	600	600

Resource Requirements by Appropriation

Military Personnel, Air Force	\$ 2,041	\$ 2,041	\$ 2,041	\$ 2,041
Operation and Maintenance, Air Force Reserve	598	530	530	530
Total	\$ 2,639	\$ 2,571	\$ 2,571	\$ 2,571

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

*While these are community relation performances, they have an indirect impact on recruiting center of influence.

EXHIBIT OP-31M

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

	U.S. Direct Hire	Foreign National	Total
1. FY 1995 End Strength	15,563	-	15,563
Transfer of KC-135 aircraft from active and program execution variance			
B-52 program variance as new unit continues to build	204	-	204
Continued drawdown of A-10 aircraft to meet the 20 Fighter Wing Equivalent (FWE)	58	-	58
Structure and transfer of A-10 aircraft accounting to OA-10 accounting	-330	-	-330
Continued drawdown of F-16 aircraft to meet 20 FWE structure	-427	-	-427
Transfer of A-10 aircraft accounting to OA-10 accounting	219	-	219
KC-10 program execution variance	48	-	48
Weather mission increase	58	-	58
C-141 program increase and program execution variance	327	-	327
C-141 Associate program increase and program execution variance	240	-	240
C-17 Associate program increase	135	-	135
C-130 program increase and program execution variance	105	-	105
Environmental Compliance increase	54	-	54
Decrease and realignment of Real Property Maintenance	-112	-	-112
Base Operating Support arbitrary civ reduction & program execution variance	-655	-	-655
Realignment of Real Property Services from other programs	501	-	501
Miscellaneous	-26	-	-26
2. FY 1995 End Strength	15,962		15,962

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

2. FY 1995 End Strength	15,962	15,962
Reduction in Special Operations Forces		
Continued drawdown of A-10 aircraft to meet the 20 FWE structure and transfer of A-10 aircraft accounting to OA-10 accounting	-34	-34
Continued drawdown of F-16 aircraft to meet 20 FWE structure	-90	-90
Transfer of A-10 aircraft to OA-10 accounting	-209	-209
C-141 program reduction driven by the two major regional conflict total force structure	72	72
	-223	-223
C-141 associate program reduction driven by the two major regional conflict total force structure	-376	-376
C-17 Associate program increase	130	130
C-5 program red driven by the two major regional conflict total force structure	-90	-90
C-130 program reduction due to arbitrary civilian reduction and loss of Congressional one year funding for Willow Grove/Youngstown	-179	-179
Increase in base operating support and real property services due to assumption of Reserve responsibility for March AFB	291	291
Reduction of Air Reserve Personnel Center due to efficiencies and arbitrary civilian reductions	-68	-68
Accounting change for more realistic tracking of HQ authorizations	253	253
Miscellaneous	-4	-4
3. FY 1996 End Strength	15,435	15,435
Adjustment of F-16 program due to efficiencies	-28	-28
C-17 Associate program increase	110	110
C-5 program reduction driven by the two major regional conflict total force restructure	-30	-30
C-130 aircraft reduction	-33	-33
Cut in base operating support and real property services due to arbitrary civilian reductions	-364	-364
Decrease in ARPC due to arbitrary civilian reduction	-19	-19
Miscellaneous	-61	-61
4. FY 1997 End Strength	15,010	15,010

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

	U. S. <u>Direct Hire</u>	Foreign <u>National</u>	Total
4. Summary			
<u>FY 1994</u>			
O&M Total	15,563	-	15,563
Direct Funded	14,963	-	14,963
Reimbursable	600	-	600
<u>FY 1995</u>			
O&M Total	15,962	-	15,962
Direct	15,499	-	15,499
Reimbursable	463	-	463
<u>FY 1996</u>			
O&M Total	15,435	-	15,435
Direct Funded	14,976	-	14,976
Reimbursable	459	-	459
<u>FY 1997</u>			
O&M Total	15,010	-	15,010
Direct Funded	14,574	-	14,574
Reimbursable	436	-	436

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/7 President's Budget
Fiscal Year 1994/5

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation	

OPERATION AND MAINTENANCE,
AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal Year 1994

Classified and Administrative Wage Board	8,666	8,102	\$ 293,713	73,760	\$ 367,473	\$ 45,356
Total United States	6,897	6,784	247,749	59,570	307,319	45,301
Total Direct Hire	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,331
Disadvantaged Employment Benefits for Former Employees (O.C. 13)	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,331
Total Civilian Personnel Costs	-	70	1,158	0	1,158	16,543
	-	-	-	-	151	-
	15,563	14,886	\$ 541,462	133,330	\$ 674,792	\$ 45,206

Fiscal Year 1995

Classified and Administrative Wage Board	8,795	8,644	\$ 313,371	82,580	\$ 395,951	\$ 45,806
Total United States	7,167	7,165	259,439	65,547	324,986	45,357
Total Direct Hire	15,962	15,809	\$ 572,810	148,127	\$ 720,937	\$ 45,603
Disadvantaged Employment Benefits for Former Employees (O.C. 13)	15,962	15,809	\$ 572,810	148,127	\$ 720,937	\$ 45,603
Total Civilian Personnel Costs	-	-	-	-	-	-
	-	-	-	-	173	-
	15,962	15,809	\$ 572,810	148,300	\$ 721,100	\$ 45,614

CIVILIAN PERSONNEL BUDGET CALCULATION

FY 1996/7 President's Budget

Fiscal Year 1996/7

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
		Compensation O.C.11	Benefits O.C.12	Total Compensation	

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:

Fiscal Year 1996

Classified and Administrative	8,723	8,594	\$ 329,548	85,182	\$ 414,730	\$ 48,258
Wage Board	6,712	6,832	261,471	64,859	326,330	47,765
Total United States	15,435	15,426	\$ 591,019	150,041	\$ 741,060	\$ 48,040
Total Direct Hire	15,435	15,426	\$ 591,019	150,041	\$ 741,060	\$ 48,040
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	191	-
Total Civilian Personnel Costs	15,435	15,426	\$ 591,019	150,232	\$ 741,251	\$ 48,052

Fiscal Year 1997

Classified and Administrative	8,414	8,555	\$ 337,681	88,362	\$ 426,043	\$ 49,800
Wage Board	6,596	6,628	260,680	65,547	326,227	49,200
Total United States	15,010	15,183	\$ 598,361	153,909	\$ 752,270	\$ 49,547
Total Direct Hire	15,010	15,183	\$ 598,361	153,909	\$ 752,270	\$ 49,547
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	216	-
Total Civilian Personnel Costs	15,010	15,183	\$ 598,361	154,125	\$ 752,486	\$ 49,561

EXHIBIT PB-31R

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DEPARTMENT OF AIR FORCE
FY1996/1997
PRESIDENT'S BUDGET



FEBRUARY 1995
VOLUME III
OPERATION AND MAINTENANCE, USAFR

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1994

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel Total	(\$000)	BMAR
		Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance & Repair</u>								
a. Utilities	XXX	10,227	12,282	2,662		32,185	0	131,434
b. Other Real Property	XXX	3,613	3,887	1,557		9,057	0	42,024
(1) Buildings	XXX	6,614	8,402	8,112		23,128	0	89,410
(2) Other Facilities	7,500	(2,140)	(4,007)	(1,208)		(7,355)	0	(37,279)
(3) Pavements	XXX	(41)	(215)	(111)		(367)	0	(2,185)
(4) Land	13,205	(965)	(1,077)	(407)		(2,449)	0	(13,464)
(5) Railroad Trackage	9,400	(56)	(12)	(9)		(77)	0	(275)
(6) Other	25	(0)	(0)	(0)		(0)	0	(-)
	XXX	(3,412)	(3,091)	(6,377)		(12,880)	0	(36,207)
2. <u>Minor Construction</u>		=	7,385	0		7,385	0	=
3. <u>Operation of Utilities</u>								
a. Electricity-Purchased	KWH	861	10,725	1,382		12,975	0	=
b. Electricity-In House	KWH	479	5,973	413		6,865	0	=
c. Heat-Purchased Steam/Water	MBTU	0	0	0		0	0	=
d. Heat-In House Generated Steam/Water	MBTU	110	1,369	75		1,554	0	=
e. Water Plants & Systems	KGAL	0	0	723		723	0	=
f. Sewage Plants & Systems	KGAL	35	432	20		487	0	=
g. Air Conditioning & Refrigeration	TONS	61	755	15		831	0	=
h. Other	XXX	0	0	0		0	0	=
		176	2,196	143		2,515	0	=
4. <u>Other Engineering Support</u>								
a. Services	XXX	40,810	5,320	0		46,130	0	=
b. Admin & Overhead	XXX	24,316	5,320	0		29,636	0	=
c. Rentals, Leases & Easements	XXX	16,494	0	0		16,494	0	=
		0	0	0		0	0	=
Total Active Installations		51,898	35,719	11,058		98,675	0	131,434
Inactive Installations		0	0	0		0	0	-
Grand Total		51,898	35,719	11,058		98,675	0	131,434

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1995

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel Total	(\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. Maintenance & Repair								
a. Utilities	XXX	19,757	18,676	13,288		51,721	0	135,566
b. Other Real Property	XXX	7,113	5,790	1,479		14,382	0	32,523
(1) Buildings	7,500	12,644	12,886	11,809		37,339	0	103,043
(2) Other Facilities	XXX	(4,173)	(5,799)	(3,829)		(13,801)	0	(39,200)
(3) Pavements	13,205	(76)	(387)	(239)		(702)	0	(14,499)
(4) Land	9,400	(1,897)	(2,062)	(1,436)		(5,395)	0	(16,009)
(5) Railroad Trackage	25	(114)	(26)	(48)		(188)	0	(221)
(6) Other	XXX	(0)	(0)	(0)		(0)	0	(-)
		(6,384)	(4,612)	(6,257)		(17,409)	0	(33,114)
2. Minor Construction		0	6,760	0		6,760	0	=
3. Operation of Utilities								
a. Electricity-Purchased	KWH	934	11,884	1,337		14,155	0	=
b. Electricity-In House	KWH	523	6,655	408		7,586	0	=
c. Heat-Purchased Steam/Water	MBTU	0	0	0		0	0	=
d. Heat-In House Generated Steam/Water	MBTU	121	1,545	80		1,746	0	=
e. Water Plants & Systems	KGAL	0	0	682		682	0	=
f. Sewage Plants & Systems	KGAL	37	475	20		532	0	=
g. Air Conditioning & Refrigeration	TONS	56	713	13		782	0	=
h. Other	XXX	0	0	0		0	0	=
		197	2,496	134		2,827	0	=
4. Other Engineering Support								
a. Services	XXX	54,450	7,561	0		62,011	0	=
b. Admin & Overhead	XXX	32,443	7,561	0		40,004	0	=
c. Rentals, Leases & Easements	XXX	22,007	0	0		22,007	0	=
		0	0	0		0	0	=
Total Active Installations		75,141	44,881	14,625		134,647	0	135,566
Inactive Installations		0	0	0		0	0	=
Grand Total		75,141	44,881	14,625		134,647	0	135,566

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1996

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel Total	(\$000)	BMAR
		Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance & Repair</u>		23,467	19,922	12,729	56,118	0	135,168	
a. Utilities	XXX	8,415	6,136	1,423	15,974	0	32,428	
b. Other Real Property	XXX	15,052	13,786	11,306	40,144	0	102,740	
(1) Buildings	7,500	(4,948)	(6,194)	(3,626)	(14,768)	0	(41,224)	
(2) Other Facilities	XXX	(89)	(420)	(230)	(739)	0	(15,248)	
(3) Pavements	13,205	(2,217)	(2,238)	(1,332)	(5,787)	0	(16,837)	
(4) Land	9,400	(133)	(28)	(46)	(207)	0	(-)	
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(-)	
(6) Other	XXX	(7,665)	(4,906)	(6,072)	(18,643)	0	(29,431)	
2. <u>Minor Construction</u>		0	6,944	0	6,944	0	=	
3. <u>Operation of Utilities</u>		957	10,517	1,395	12,869	0	=	
a. Electricity-Purchased	KWH	536	5,890	425	6,851	0	=	
b. Electricity-In House	KWH	0	0	0	0	0	=	
c. Heat-Purchased Steam/Water	MBTU	124	1,367	84	1,575	0	=	
d. Heat-In House Generated Steam/Water	MBTU	0	0	711	711	0	=	
e. Water Plants & Systems	KGAL	38	421	21	480	0	=	
f. Sewage Plants & Systems	KGAL	57	631	14	702	0	=	
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	=	
h. Other	XXX	202	2,208	140	2,550	0	=	
4. <u>Other Engineering Support</u>		62,637	6,979	0	69,616	0	=	
a. Services	XXX	37,321	6,979	0	44,300	0	=	
b. Admin & Overhead	XXX	25,316	0	0	25,316	0	=	
c. Rentals, Leases & Easements	XXX	0	0	0	0	0	=	
Total Active Installations		87,061	44,362	14,124	145,547	0	135,168	
Inactive Installations		0	0	0	0	0	=	
Grand Total		87,061	44,362	14,124	145,547	0	135,168	

EXHIBIT OP-27

DoD Component Air Force Reserve
Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: Feb 1995

FY 1997

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel Total	(\$000)	BMAR
		Personnel	Contracts	Other				
Active Installations								
1. Maintenance & Repair								
a. Utilities	XXX	23,676	19,561	12,725	55,962	0	0	124,030
b. Other Real Property	XXX	8,518	6,074	1,366	15,958	0	0	29,756
(1) Buildings	7,500	15,158	13,487	11,359	40,004	0	0	94,274
(2) Other Facilities	XXX	(5,008)	(6,007)	(3,594)	(14,609)	0	0	(39,680)
(3) Pavements	13,205	(89)	(424)	(237)	(750)	0	0	(14,677)
(4) Land	9,400	(2,256)	(2,263)	(1,423)	(5,942)	0	0	(16,206)
(5) Railroad Trackage	25	(133)	(29)	(47)	(209)	0	0	(-)
(6) Other	XXX	(0)	(0)	(0)	(0)	0	0	(-)
		(7,672)	(4,764)	(6,058)	(18,494)			(23,711)
2. Minor Construction		=	7,314	0	7,314	0	0	=
3. Operation of Utilities								
a. Electricity-Purchased	KWH	982	11,309	1,568	13,859	0	0	=
b. Electricity-In House	KWH	550	6,333	478	7,361	0	0	=
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0	=
d. Heat-In House Generated Steam/Water	MBTU	128	1,470	94	1,692	0	0	=
e. Water Plants & Systems	KGAL	39	452	800	800	0	0	=
f. Sewage Plants & Systems	KGAL	59	679	24	515	0	0	=
g. Air Conditioning & Refrigeration	TONS	0	0	16	754	0	0	=
h. Other	XXX	206	2,375	0	0	0	0	=
				156	2,737	0	0	=
4. Other Engineering Support								
a. Services	XXX	58,451	7,318	0	65,769	0	0	=
b. Admin & Overhead	XXX	34,826	7,318	0	42,144	0	0	=
c. Rentals, Leases & Easements	XXX	23,625	0	0	23,625	0	0	=
		0	0	0	0	0	0	=
Total Active Installations		83,109	45,502	14,293	142,904	0	0	124,030
Inactive Installations		0	0	0	0	0	0	-
Grand Total		83,109	45,502	14,293	142,904	0	0	124,030

EXHIBIT OP-27

DOD Component Air Force Reserve
Appropriation 3740

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

	FY 1994	FY 1995	FY 1996	FY 1997
<u>A. BACKLOG - BEGINNING OF YEAR</u>	<u>\$123,392</u>	<u>\$126,530</u>	<u>\$119,819</u>	<u>\$112,316</u>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)(128,392)		(132,030)	(122,819)	114,816
(MINUS BACKLOG MORE THAN FOUR YEARS OLD) (5,000)		(5,500)	(3,000)	(2,500)
(ADJUSTED BACKLOG CARRIED FORWARD) (123,392)		(126,530)	(119,819)	(112,316)
(INFLATION ADJUSTMENT) (0)		(0)	(0)	
(FOREIGN CURRENCY REVALUATION) (0)		(0)	(0)	
<u>B. REQUIREMENTS</u>	<u>30,000</u>	<u>41,000</u>	<u>48,000</u>	<u>44,000</u>
(RECURRING MAINTENANCE AND REPAIR)	(5,000)	(6,000)	(8,000)	(7,000)
(MAJOR REPAIR PROJECTS) (25,000)		(35,000)	(40,000)	(37,000)
(BACKLOG DETERIORATION) (0)		(0)	(0)	
<u>C. TOTAL REQUIREMENTS</u>	<u>153,392</u>	<u>167,530</u>	<u>167,819</u>	<u>156,316</u>
<u>D. PROGRAM ADJUSTMENTS</u>	<u>21,958</u>	<u>31,964</u>	<u>32,651</u>	<u>32,286</u>
(DIRECT PROGRAM FUNDING) (21,958)		(31,964)	(32,651)	(32,286)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS) (0)		(0)	(0)	
(NET OTHER ADJUSTMENTS) (0)		(0)	(0)	
<u>E. BACKLOG - END OF YEAR</u>	<u>\$131,434</u>	<u>\$135,566</u>	<u>\$135,168</u>	<u>\$124,030</u>
<u>F. PERCENT BMAR CHANGE</u>	<u>+6.12%</u>	<u>+6.67%</u>	<u>+11.36%</u>	<u>+9.44%</u>

EXHIBIT OP-27

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1994</u> <u>Cost</u>
MD	Andrews	Renovate Hangar 10	\$ 1,700.0
	<u>Justification:</u>	Renovate utilities and interior. Interior renovation required for safe, efficient office areas.	
		Repair Hangar 10	\$ 1,321.7
	<u>Justification:</u>	Repair old deteriorating exterior finishes, roof, doors and windows.	
GA	Dobbins	Repair Big Lake Dam	\$ 533.8
	<u>Justification:</u>	Repair cracks, leaks, and concrete spalling. Dam was built in 1907.	
		M/R/A Wing Headquarters	\$ 988.1
	<u>Justification:</u>	Maintain and repair interior finishes, replace boilers, repair electrical, modernize and add sound attenuation to command section.	
		M/R/A Base Transportation	\$ 506.7
	<u>Justification:</u>	Replace oil/water separator, mechanical vehicle hoists, and repair interior finishes. Alter restrooms and add exterior pavements.	
		Replace Interior Light Fixtures	\$ 569.3
	<u>Justification:</u>	Replace deteriorating interior light fixtures, base-wide.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$ (000)</u> FY 1994 Cost
		M/R/A Multipurpose Admin	\$ 757.9
	<u>Justification:</u>	Upgrade and modernization of office outlay. Includes new finishes and alterations to restrooms and breakrooms.	
		M/R/A Dining Hall	\$ 617.1
	<u>Justification:</u>	Facility upgrade required due to old deteriorating systems and structure.	
WI	Gen B Mitchell	Repair Wing Headquarters	\$ 961.0
	<u>Justification:</u>	Facility utility system components are old and wearing out causing high maintenance costs.	
IN	Grissom	Repair Roof Building 209	\$ 534.0
	<u>Justification:</u>	Repair deteriorating and leaking roof.	
CA	March	Resurface Taxiway 1A	\$ 750.0
	<u>Justification:</u>	Resurface cracking and spalling taxiway slabs.	
LA	New Orleans	M/R/A Base Supply	\$ 535.0
	<u>Justification:</u>	Exposed piping needs to be repaired. Floors are bare concrete requiring non-skid surface.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
NY	Niagara	Repair Taxiway F	\$ 1,300.0
	<u>Justification:</u>	Repair cracking and spalling taxiway slabs.	
		M/R/A Storm Sewage	\$ 1,400.0
	<u>Justification:</u>	Leakage, catch basins cracked, blockage and stoppage causing ponding due to insufficient capacity.	
		Replace Electrical System	\$ 900.0
	<u>Justification:</u>	System needs to be replaced due to age and deterioration causing power surges and interruptions.	
		Revitalize Administration Facility	\$ 1,916.4
	<u>Justification:</u>	Revitalization and modernization of office areas. Includes new interior finishes and alterations to restrooms and breakrooms.	
IL	O'Hare	Replace Asbestos Insulation, Basewide	\$ 2,358.5
	<u>Justification:</u>	Replace existing asbestos insulation with environmentally safe insulation.	
		Repair Roads, Parking, and Drains Basewide	\$ 692.7
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$(000) FY 1994 Cost
IL	O'Hare	Repair Heating Lines	\$ 727.5
	Justification:	Repair deficiencies in high temperature hot water distribution system.	
PA	Pittsburgh	Convert Facility to Dormitory	\$ 711.0
	Justification:	Convert existing facility to meet requirement for dormitory.	
		Repair VOQ Building 206	\$ 652.8
	Justification:	Upgrade interior finishes and alter existing rooms to create suites.	
NY	Roslyn	M/R/A Facility Building 6	\$ 1,199.6
	Justification:	Upgrade deteriorating facility.	
MA	Westover	M/R Base Roads and Parking	\$ 1,328.1
	Justification:	To overcome weather deterioration and repair utility installation cuts.	
		Repair and Replace Water Distribution System	\$ 2,300.0
	Justification:	Water no longer potable, bottle water in use. Low fire protection pressure.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$(000)</u> FY 1994 Cost
		M/R/A Dormitory Building 5103	\$ 3,000.0
	Justification:	Upgrade required to meet current Air Force standards.	
		M/R/A Dormitory Building 5104	\$ 3,159.0
	Justification:	Upgrade required to meet current Air Force standards.	
		M/R/A Dormitory Building 5105	\$ 3,159.0
	Justification:	Upgrade required to meet current Air Force standards.	
MA	Westover	M/R/A Training Facility	\$ 787.6
	Justification:	Upgrade old aged deteriorating facility to lower maintenance costs and make training more efficient.	
		M/R/A Building 1408	\$ 1,010.4
	Justification:	Upgrade to meet administration space shortage.	
		M/R Aircraft Taxiway and Pad # 19	\$ 531.5
	Justification:	Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$(000) FY 1994 Cost
		Repair Base Roads, Phase II	\$ 1,443.5
		Justification: To overcome weather deterioration and repair utility installation cuts.	
		M/R/A Avionics Facility	\$ 1,229.4
		Justification: Interior and exterior upgrade required due to facility deterioration and mission requirements.	
		Correct Ice/Snow Hazard	\$ 642.5
		Justification: Repair leaking roof and snow and ice overhead protection on roof. The overhead protection prevents serious injury to pedestrians. This is a RAC 3 safety issue.	
		M/R/A Dining Facility Kitchen	\$ 750.0
		Justification: Facility upgrade required due to old deteriorating systems and structure.	
		Repair Boilers and Dual Fuel	\$ 1,497.0
		Justification: Age deterioration causing heating deficiencies and problems.	
MA	Westover	M/R/A VOQ	\$ 1,404.5
		Justification: Upgrade exterior and interior finishes. Work also includes alteration to create suites.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1994 Cost
		M/R/A VOQ	\$ 1,325.7
<u>Justification:</u>	Upgrade exterior and interior finishes. Work also includes alteration to create suites.		
		M/R/A Lean-To's Hangar 3, Building 7075	\$ 1,181.0
<u>Justification:</u>	Repair old deteriorating interior and exterior finishes, roof, doors, and windows.		
		M/R/A Communications Facility	\$ 619.2
<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and communication requirements.		
		M/R/A Hangar 7, Building 7072	\$ 524.5
<u>Justification:</u>	Repair old deteriorating interior and exterior finishes, roof, doors, and windows. Work also includes utility upgrade.		
TOTAL			\$47,526.0

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$1000</u> FY 1995 <u>Cost</u>
SC	Charleston	Repair Aero-Med Facility AFRES	\$ 1,407.0
	<u>Justification:</u>	General upgrade of exterior/interior finishes and utilities.	
GA	Dobbins	M/R/A Consolidated Club	\$ 1,207.4
	<u>Justification:</u>	Facility upgrade required due to structural deterioration and age.	
		M/R/A Airfield Pavement, Taxiway A	\$ 1,893.8
	<u>Justification:</u>	Slabs are in poor condition. Repair and alteration required due to deteriorating, cracking, and spalling airfield pavement.	
		M/R/A Logistics Complex	\$ 567.6
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and mission requirements.	
		Revitalize MFH for Lodging	\$ 556.9
	<u>Justification:</u>	Renovate existing MFH facility to accomodate visiting lodging requirements.	
		M/R/A Aircraft Maintenance	\$ 812.6
	<u>Justification:</u>	Maintain, repair and alter deteriorating facility.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
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 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	~~\$(000)~~ FY 1995 Cost
		M/R/A Engine Shop	\$ 610.5
	Justification:	Upgrade required due to facility age and deterioration. Facility is approximately 45 years old.	
		Replace Double Hung Windows	\$ 519.7
	Justification:	Replace existing windows with state of the art energy efficient windows, base-wide.	
WI	Gen B Mitchell	Revitalize Electrical Distribution System	\$ 700.0
	Justification:	Age deterioration causing power surges and interruption.	
WI	Gen B Mitchell	M/R/U Fire Station	\$ 520.0
	Justification:	Upgrade existing facility to meet mission needs. Facility also requires major maintenance and repair due to age and deterioration.	
MN	Minneapolis St Paul	M/R/A Medical Facility	\$ 595.3
	Justification:	Upgrade facility required for more adequate and effective mission operation.	
NY	Niagara	M/R Base Roads	\$ 1,500.0
	Justification:	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	\$(000) FY 1995 Cost
		Replace Water Lines	\$ 700.0
	Justification:	Replaces an old system causing high maintenance, low pressure, and impure water.	
		Revitalize VOQ	\$ 630.4
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 502	\$ 673.3
	Justification:	Upgrade interior finishes and create new suites.	
		Revitalize VAQ Building 504	\$ 673.3
	Justification:	Upgrade interior finishes and create new suites.	
IL	O'Hare	Repair Interior Lighting Basewide	\$ 907.5
	Justification:	Repair inefficient interior lighting basewide.	
PA	Pittsburgh	Repair Aircraft Maintenance Building 418	\$ 721.0
	Justification:	Repair deteriorating facility to include exterior and utility systems.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> FY 1995 <u>Cost</u>
MI	Selfridge	Revitalize General Training Building 350	\$ 630.9
	<u>Justification:</u>	Revitalize old deteriorating facility.	
		Revitalize Group HQ Building 301	\$ 1,415.1
	<u>Justification:</u>	Revitalize interior finishes, electrical, and other utility systems. Renovate office areas for more effective administration operations.	
MA	Westover	M/R/A Building 1900	\$ 2,111.8
	<u>Justification:</u>	Repair Pharmacy Facility, Building 1301	\$ 713.9
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and environmental requirements.	
PA	Willow Grove	M/R/A Headquarters Building 203	\$ 1,227.0
	<u>Justification:</u>	Maintain and repair interior finishes and utility systems. Work ensures efficient administration operations with lower facility maintenance costs.	
		M/R/A Building 202	\$ 1,470.0
	<u>Justification:</u>	Facility upgrade required due to old deteriorating systems and structure.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$(000)</u> FY 1995 Cost
		M/R/A Hangar, Building 201	\$ 1,540.4
	Justification:	Repair old deteriorating interior and exterior finishes, roof, doors and windows. Work also includes utility upgrade.	
		M/R/A BCE Facility	\$ 563.2
	Justification:	Facility upgrade required due to old deteriorating systems and structure. Upgrade ensure proper secure storage for civil engineering supplies and materials.	
TOTAL			\$24,868.6

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>
GA	Dobbins	M/R 22nd AF Headquarters	\$ 781.1
	<u>Justification:</u>	Maintain and repair interior finishes and utility systems.	
WI	Gen B Mitchell	Revitalize Maintenance Hangar	\$ 1,500.0
	<u>Justification:</u>	Replace deteriorating hangar doors and revitalize interior, exterior, and utility systems.	
WA	McChord	Revitalize Aeromedical Staging Facility	\$ 829.0
	<u>Justification:</u>	Revitalize deteriorating facility to meet mission needs.	
LA	New Orleans	M/R/A Hangar 4	\$ 600.0
	<u>Justification:</u>	Exterior and utility system upgrade required due to facility age and deterioration.	
NY	Niagara	Repair Base Roads	\$ 1,500.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration.	
MA	Westover	M/R/A Building 5600	\$ 595.7
	<u>Justification:</u>	Interior and exterior upgrade required due to facility deterioration and mission requirements.	

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	<u>\$(000)</u> FY 1996 Cost
OH	Youngstown	Revitalize Base Roads and Parking Lots	\$ 2,500.0
	<u>Justification:</u>	Poor to non-existent drainage and age of pavements resulting in advanced deterioration of roads and parking.	
	<u>Justification:</u>	Revitalize Fire Suppression System, Facilities 302/305	\$ 2,550.0
		Upgrade facility fire suppression systems for ensured personnel and material safety.	
TOTAL			\$10,855.8

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996 PRESIDENT'S BUDGET
OPERATION & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$ (000)</u> <u>FY 1997</u> <u>Cost</u>
WA	McChord	Revitalize Squad Operations Facility	\$ 963.0
	<u>Justification:</u>	Revitalize deteriorating facility to meet mission needs.	
		Revitalize 446 Wing HQ Facility 1205	\$ 975.0
	<u>Justification:</u>	Upgrade exterior, interior, and utility systems to control high maintenance costs.	
MN	Minneapolis St Paul	R/A Reserve Forces Operation and Training Facility Building 760	\$ 895.0
	<u>Justification:</u>	Repair and alteration required due to facility age and deterioration.	
TOTAL			\$ 2,833.0

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REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC HOUSING COSTS)

	(\$00000)			
	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>
HISTORIC BUILDINGS (Excluding Family Housing)				
A. No of Facilities: 0	\$ -0-	\$ -0-	\$ -0-	\$ -0-
B. Minor Construction: 0	-0-	-0-	-0-	-0-
C. Major Repair (Projects Costing over \$25,000)	-0-	-0-	-0-	-0-
D. Recurring Maintenance (Projects Costing \$25,000 or under)	-0-	-0-	-0-	-0-
Grand Total:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

EXHIBIT OP-27H