

DEPARTMENT OF THE AIR FORCE

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



DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Volume II

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DEPARTMENT OF THE AIR FORCE
O&M AND DEFENSE BUSINESS OPERATIONS FUNDS CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Air Mobility Command	KC-10 CLS	Competitive/Fixed Price	Lockheed Aeromod Inc	\$117.0	\$ 99.7	\$112.5	\$112.6

FY 1994 to FY 1995 decrease is due to reduced number of engine overhauls. Increase from FY 1995-1996 is due to a combination of: a) Increased engine overhauls (\$+16.0 million); and b) Decreases for Contractor Operated and Maintained Base Supply (COMBS) (\$-2.0 million) and paint (\$-2.0 million) requirements.

Air Force Materiel Command	AF Satellite Control Network	Cost Plus Award Fee/ Incentive Fee	IBM	64.4	55.0	56.0	56.0
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Funds the Command and Data Processing (C&DP) contract which provides AF Satellite Control Network (AFSCN) engineering, sustaining engineering and integration services to sustain, modify, integrate and develop the AFSCN command and control segment. Provides software upgrade and installation and checkout support, support, hardware maintenance and test support in the operational software maintenance complex and the software development laboratory software

Decrease between FY 1994-FY 1995 is a result of AF Space Command decision to reduce the number of model drops from two to one per year.

US Air Force Europe	Turkey Base Maintenance	Competitive/Cost Plus Award Fee	Vinnell, Brown and Root Joint Venture	56.0	76.0	39.0	52.0
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Contract provides base operating support and real property maintenance support for US installations in Turkey. Fluctuations between FY 1994-1995 and FY 1996-1997 are due solely to Collective Labor Agreement pay raise adjustments. The decrease between FY 1995 and FY 1996 is due to a combination of pay raise adjustments and a reduction in the OSD foreign currency exchange rate.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

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 Funded Requirement	\$M UNITS	Total Executable Req Funded Requirement	\$M UNITS	Total Executable Req Funded Requirement	\$M UNITS	Total Executable Req Funded Requirement	\$M UNITS
Aircraft								
Aircraft Maintenance.....	278	454.6	225	480.7	203	447.3	227	459.1
Engine Maintenance.....	1777	286.1	1070	341.5	1213	390.1	1196	411.7
Other								
Missile Maintenance.....		35.6		43.8		41.6		32.5
Software Maintenance.....		220.1		298.6		238.7		250.8
Other End Item Maintenance..		85.4		94		92.2		100.3
Non Stock Fund Exchangables		88.7		89		135.8		136.6
Other Maintenance								
Area Base Mfg.....		30.0		33.4		32.7		33.8
Weapon System Storage.....		9.0		7.7		8.7		9.4
Total.....	2055	1209.5	1295	1388.7	1416	1387.1	1423	1434.2

N/A - Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

Part II - Deferred Requirements:

	<u>FY 1994 ACTUAL</u>		<u>FY 1995 ESTIMATE</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
Aircraft								
Aircraft Maintenance.....	41	62.7	39	59.5	17	26.5	10	16.2
Engine Maintenance.....	340	39.5	110	42.9	46	21.3	85	40.6
Other								
Missile Maintenance.....		.2		1.8		2.0		7.7
Software Maintenance.....		79.5		75.5		54.8		57.2
Other End Item Maintenance..		23.4		12.2		14.8		18.8
Non Stock Fund Exchangables		19.9		16.8		23.2		23.9
Other Maintenance								
Area Base Mfg.....		5.3		3.8		2.7		1.1
Weapon System Storage.....		.1		.4		.3		2.0
Total.....	381	230.6	149	212.9	63	145.6	95	167.5

N/A -Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force
 METHOD OF ACCOMPLISHMENT

	FY 1994 Funded Requirement			FY 1995 Funded Requirement		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft Maintenance.....	\$128.2 (28%)	\$326.4 (72%)	\$454.6	\$115.0 (22%)	\$365.7 (78%)	\$480.7
Engine Maintenance.....	8.3 (3%)	277.8 (97%)	286.1	4.5 (1%)	337.0 (99%)	341.5
Other						
Missile Maintenance.....	13.8 (39%)	21.8 (61%)	35.6	17.1 (39%)	26.7 (61%)	43.8
Software Maintenance.....	116.2 (53%)	103.9 (47%)	220.1	148.8 (50%)	149.8 (50%)	298.6
Other End Item Maintenance..	24.8 (29%)	60.6 (71%)	85.4	26.5 (28%)	67.5 (72%)	94.0
Non Stock Fund Exchangables	37.4 (42%)	51.3 (58%)	88.7	41.0 (46%)	48.0 (54%)	89.0
Other Maintenance	0.4 (1%)	38.6 (99%)	39.0	0.0 (0%)	41.1 (100%)	41.1
Area Base Mfg.....	(0.4)	(29.6)	(30.0)	(0.0)	(33.4)	(33.4)
Weapon System Storage.....	(0.0)	(9.0)	(9.0)	(0.0)	(7.7)	(7.7)
Total.....	\$329.1 (27%)	\$880.4 (73%)	\$1,209.5	\$352.8 (25%)	\$1,035.9 (75%)	\$1,388.7

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

METHOD OF ACCOMPLISHMENT

	FY 1996 Funded Requirement			FY 1997 Funded Requirement		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft Maintenance.....	\$136.2 (30%)	\$311.1 (70%)	\$447.3	\$113.3 (25%)	\$345.8 (75%)	\$459.1
Engine Maintenance.....	3.9 (1%)	386.2 (99%)	390.1	3.5 (1%)	408.2 (99%)	411.7
Other						
Missile Maintenance.....	11.7 (28%)	29.9 (72%)	41.6	8.5 (26%)	24.0 (74%)	32.5
Software Maintenance.....	128.0 (54%)	110.7 (46%)	238.7	139.9 (56%)	110.9 (44%)	250.8
Other End Item Maintenance..	32.5 (35%)	59.7 (65%)	92.2	32.1 (32%)	68.2 (68%)	100.3
Non Stock Fund Exchangables	28.0 (21%)	107.8 (79%)	135.8	28.8 (21%)	107.8 (79%)	136.6
Other Maintenance	0.0 (0%)	41.4 (100%)	41.4	0.0 (0%)	43.2 (100%)	43.2
Area Base Mfg.....	(0.0)	(32.7)	(32.7)	(0.0)	(33.8)	(33.8)
Weapon System Storage.....	(0.0)	(8.7)	(8.7)	(0.0)	(9.4)	(9.4)
Total.....	\$340.2 (25%)	\$1,046.9 (75%)	\$1,387.1	\$326.2 (23%)	\$1,108.0 (77%)	\$1,434.2

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1994

REASON FOR DEFERRAL OF REQUIREMENTS

	Total		Unfunded Deferred Requirements Constraints		Unexecutable		Executable	
	Units	(\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)
Aircraft Maintenance.....	41	\$62.7	0	\$0	0	\$0	41	\$62.7
Engine Maintenance.....	340	39.5	0	0	0	0	340	39.5
Other								
Missile Maintenance.....	N/A	.2	N/A	0	N/A	0	N/A	.2
Software Maintenance.....	N/A	79.5	N/A	0	N/A	0	N/A	79.5
Other End Item Maint.....	N/A	23.4	N/A	0	N/A	0	N/A	23.4
Non Stock Fund Exchangables	N/A	19.9	N/A	0	N/A	0	N/A	19.9
Other Maintenance.....	N/A	5.4	N/A	0	N/A	0	N/A	5.4
Area Base Mfg.....	N/A	(5.3)	N/A	(0)	N/A	(0)	N/A	(5.3)
Weapon System Storage.....	N/A	(.1)	N/A	(0)	N/A	(0)	N/A	(.1)
Total.....	381	\$230.6	0	\$0	0	\$0	381	\$230.6

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1995

REASON FOR DEFERRAL OF REQUIREMENTS

	Total Unfunded Deferred Requirements		Unexexecutable		Operational Capacity, E/S, etc.		Other		Executable	
	Units	(\$000)	Units (\$000)	Units (\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	39	\$59.5	0	\$0	0	\$0	0	\$0	39	\$59.5
Engine Maintenance.....	110	42.9	0	0	0	0	0	0	110	42.9
Other										
Missile Maintenance.....	N/A	1.8	N/A	0	N/A	0	N/A	0	N/A	1.8
Software Maintenance.....	N/A	75.5	N/A	0	N/A	0	N/A	0	N/A	75.5
Other End Item Maint.....	N/A	12.2	N/A	0	N/A	0	N/A	0	N/A	12.2
Non Stock Fund Exchangables	N/A	16.8	N/A	0	N/A	0	N/A	0	N/A	16.8
Other Maintenance.....	N/A	4.2	N/A	0	N/A	0	N/A	0	N/A	4.2
Area Base Mfg.....	N/A	(3.8)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(3.8)
Weapon System Storage.....	N/A	(.4)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.4)
Total.....	149	\$212.9	0	\$0	0	\$0	0	\$0	149	\$212.9

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements		Unexcutable		Unfunded Deferred Requirements Constraints		Executable	
	Units	(\$000)	Units (\$000)	(\$000)	Units (\$000)	(\$000)	Units	(\$000)
Aircraft Maintenance.....	10	\$16.2	0	\$0	0	\$0	10	\$16.2
Engine Maintenance.....	85	40.6	0	0	0	0	85	40.6
Other								
Missile Maintenance.....	N/A	7.7	N/A	0	N/A	0	N/A	7.7
Software Maintenance.....	N/A	57.2	N/A	0	N/A	0	N/A	57.2
Other End Item Maint.....	N/A	18.8	N/A	0	N/A	0	N/A	18.8
Non Stock Fund Exchangables	N/A	23.9	N/A	0	N/A	0	N/A	23.9
Other Maintenance.....	N/A	3.1	N/A	0	N/A	0	N/A	3.1
Area Base Mfg.....	N/A	(1.1)	N/A	(0)	N/A	(0)	N/A	(1.1)
Weapon System Storage.....	N/A	(2.0)	N/A	(0)	N/A	(0)	N/A	(2.0)
Total.....	95	\$167.5	0	\$0	0	\$0	95	\$167.5

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996/1997
(\$ in Thousands)

	FY 1994 <u>Program</u>	Foreign Currency <u>Rate Diff</u>	Price <u>Percent</u>	Price Growth		FY 1995 <u>Program</u>
				<u>Amount</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,171,893	0	3.6%	113,804	145,304	3,431,001
103 WAGE BOARD	0	0	0.0%	0	221,259	221,259
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	56,251	(1,161)	2.5%	1,387	(11,584)	44,893
105 SEPARATION LIABILITY (FNDH)	3,432	0	2.5%	85	(3,486)	31
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	19,653	0	0.0%	0	38,217	57,870
110 UNEMPLOYMENT COMP	0	0	0.0%	0	18,707	18,707
111 DISABILITY COMP	69,091	0	0.0%	0	(1,669)	67,422
117 CIVILIAN PAY OFFSET	0	0	0.0%	0	(14,693)	(14,693)
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,320,320	(1,161)	3.5%	115,276	392,055	3,826,490
<u>TRAVEL</u>						
301 PER DIEM	348,867	430	0.0%	0	11,806	361,103
302 OTHER TRAVEL COSTS	198,126	42	2.8%	5,503	(27,180)	176,491
303 DBOF-T PASSENGER	39,558	0	2.3%	897	(22,525)	17,930
307 LEASED VEHICLES	19,806	45	2.8%	550	(3,078)	17,323
399 TOTAL TRAVEL	606,357	517	1.1%	6,950	(40,977)	572,847
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,133,568	529	-12.4%	(141,054)	44,897	1,037,940
402 SERVICE DBOF FUEL	7,032	0	-12.4%	(872)	(446)	5,714
404 FUEL CREDIT	(238,711)	0	N/A	238,711	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	17,380	0	8.0%	1,384	1,215	19,979
412 NAVY MANAGED SUPPLIES/MATERIALS	11,575	0	22.1%	2,562	(811)	13,326
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,798,880	0	-4.7%	(83,697)	223,351	1,938,534
415 DLA MANAGED SUPPLIES/MATERIALS	228,505	0	3.2%	7,274	27,126	262,905
416 GSA MANAGED SUPPLIES/MATERIALS	1,740	0	2.8%	48	(589)	1,199
417 LOCAL PROC DBOF MANAGED SUPL MAT	429,099	0	2.8%	11,945	(11,748)	429,296
421 DLA REBATES	0	0	0.0%	18,300	0	18,300
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,389,068	529	1.6%	54,601	282,995	3,727,193

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)**

(Continued)

	FY 1994 <u>Program</u>	Foreign Currency <u>Rate Diff</u>	<u>Price Growth</u> Percent	<u>Amount</u>	<u>Program</u> Growth	FY 1995 <u>Program</u>
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	6,449	0	8.0%	514	(1,466)	5,497
503 NAVY DBOF EQUIPMENT	4,286	0	22.1%	947	(1,570)	3,663
505 AIR FORCE DBOF EQUIPMENT	97,554	0	-9.9%	(9,625)	(5,105)	82,824
506 DLA DBOF EQUIPMENT	84,517	0	3.2%	2,672	(15,413)	71,776
507 GSA MANAGED EQUIPMENT	<u>23,856</u>	<u>0</u>	<u>2.8%</u>	<u>665</u>	<u>(4,240)</u>	<u>20,281</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	216,662	0	-2.2%	(4,827)	(27,794)	184,041
<u>OTHER DBOF PURCHASES</u>						
625 MILITARY SEALIFT COMMAND REBATE	0	0	0.0%	6,300	0	6,300
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	4,192,043	0	-1.0%	(40,775)	(3,003,499)	1,147,769
661 AF DEPOT MAINTENANCE - ORGANIC	9,044	0	20.1%	1,814	328,673	339,531
662 AF DEPOT MAINTENANCE - CONTRACT	1,067,096	0	9.7%	103,196	(121,153)	1,049,139
671 COMMUNICATION SERVICES(DISA)	323,529	1,236	2.5%	8,086	(19,115)	313,736
672 PENTAGON RESERVATION MAINT FUND	39,214	0	25.4%	9,960	(2,467)	46,707
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>272,398</u>	<u>0</u>	<u>20.8%</u>	<u>56,659</u>	<u>(6,278)</u>	<u>322,779</u>
699 TOTAL OTHER DBOF PURCHASES	5,903,324	1,236	2.5%	145,240	(2,823,839)	3,225,961
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	58,349	0	2.8%	1,634	(10,524)	49,459
702 DBOF-T SAAM	53,515	0	15.0%	8,026	(14,050)	47,491
711 MSC CARGO	65,942	0	-24.2%	(15,957)	77,683	127,668
721 MTMC (PORT HANDLING - DBOF)	23,460	(61)	9.5%	2,229	4,390	30,018
771 COMMERCIAL TRANSPORTATION	<u>171,409</u>	<u>1,882</u>	<u>2.8%</u>	<u>4,782</u>	<u>22,493</u>	<u>200,566</u>
799 TOTAL TRANSPORTATION	372,675	1,821	0.2%	714	79,992	455,202

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1994 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1995 Program
			Percent	Amount		
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	124,561	19,602	2.2%	3,195	(75,300)	72,058
902 SEPARATION LIABILITY (FNIDH)	2,905	0	2.6%	75	(2,935)	45
912 RENTAL PAYMENTS TO GSA (SLUC)	13,484	0	2.8%	377	2,413	16,274
913 PURCHASED UTILITIES (NON-DBOF)	329,968	6,999	2.8%	9,297	31,092	377,356
914 PURCHASED COMMUNICATIONS (NON-DBOF)	100,349	438	2.8%	2,782	11,290	114,859
915 RENTS (NON-GSA)	52,857	496	2.8%	1,470	(3,765)	51,058
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	7,671	7,671
920 SUPPLIES & MATERIALS (NON-DBOF)	278,495	1,463	2.8%	7,765	(75,351)	212,372
921 PRINTING & REPRODUCTION	43,521	45	2.8%	1,212	(3,942)	40,836
922 EQUIPMENT MAINTENANCE BY CONTRACT	332,186	1,767	2.8%	9,286	118,241	461,480
923 FACILITY MAINTENANCE BY CONTRACT	682,282	9,174	2.8%	19,091	(59,744)	650,803
925 EQUIPMENT (NON-DBOF)	312,274	363	2.8%	8,720	(199,254)	122,103
926 OTHER OVERSEAS PURCHASES	56,624	0	34.7%	19,648	4,633	80,905
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	819	819
930 OTHER DEPOT MAINT (NON-DBOF)	636,271	0	2.8%	17,816	332,798	986,885
931 CONTRACT CONSULTANTS	55	0	2.8%	2	(57)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	10,452	0	2.8%	290	(10,136)	606
933 STUDIES, ANALYSIS, & EVALUATIONS	8,240	0	2.8%	229	(8,321)	148
934 ENGINEERING & TECHNICAL SERVICES	8,621	0	2.8%	242	(1,414)	7,449
989 OTHER CONTRACTS	3,794,043	15,479	2.8%	105,756	(235,315)	3,679,963
991 FOREIGN CURRENCY VARIANCE	60,000	0	0.0%	0	(60,000)	0
998 OTHER COSTS	(136,733)	682	2.8%	(3,830)	218,684	78,803
999 TOTAL OTHER PURCHASES	6,710,455	56,508	3.0%	203,423	(7,893)	6,962,493
9999 TOTAL	20,518,861	59,450	2.5%	521,377	(2,145,461)	18,954,227

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996/1997
(\$ in Thousands)

	FY 1995 <u>Program</u>	Foreign Currency <u>Rate Diff</u>	Price Growth <u>Percent</u>	Price Growth <u>Amount</u>	Program <u>Growth</u>	FY 1996 <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,431,001	0	3.0%	104,417	(133,404)	3,402,014
103 WAGE BOARD	221,259	0	2.9%	6,512	(14,061)	213,710
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	44,893	(1,366)	2.5%	1,074	18,519	63,120
105 SEPARATION LIABILITY (FNDH)	31	1	3.1%	1	(32)	1
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	57,870	0	0.0%	0	(29,451)	28,419
110 UNEMPLOYMENT COMP	18,707	0	0.0%	0	753	19,460
111 DISABILITY COMP	67,422	0	0.0%	0	9,855	77,277
117 CIVILIAN PAY OFFSET	(14,693)	0	0.0%	0	14,693	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,826,490	(1,365)	2.9%	112,004	(133,128)	3,804,001
<u>TRAVEL</u>						
301 PER DIEM	361,103	131	0.0%	0	(68,566)	292,668
302 OTHER TRAVEL COSTS	176,491	10	3.0%	5,291	(35,047)	146,745
303 DBOF-T PASSENGER	17,930	0	3.0%	533	(263)	18,200
307 LEASED VEHICLES	17,323	74	3.0%	515	104	18,016
399 TOTAL TRAVEL	572,847	215	1.1%	6,339	(103,772)	475,629
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,037,940	137	6.3%	65,399	(19,018)	1,084,458
402 SERVICE DBOF FUEL	5,714	0	6.2%	355	2,329	8,398
404 FUEL CREDIT	0	0	0.0%	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	19,979	0	5.3%	1,056	1,869	22,904
412 NAVY MANAGED SUPPLIES/MATERIALS	13,326	0	-22.5%	(2,996)	3,368	13,698
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,938,534	0	-16.5%	(320,268)	(71,957)	1,546,309
415 DLA MANAGED SUPPLIES/MATERIALS	262,905	0	0.6%	1,539	10,675	275,119
416 GSA MANAGED SUPPLIES/MATERIALS	1,199	0	3.0%	36	80	1,315
417 LOCAL PROC DBOF MANAGED SUPPL MAT	429,296	1	3.0%	12,829	(2,102)	440,024
421 DLA REBATES	18,300	0	N/A	(18,300)	0	0
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,727,193	138	-7.0%	(260,350)	(74,756)	3,392,225

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1995 <u>Program</u>	Foreign Currency <u>Rate Diff</u>	Price Growth <u>Percent</u>	Price Growth <u>Amount</u>	Program <u>Growth</u>	FY 1996 <u>Program</u>
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	5,497	0	5.3%	290	2,020	7,807
503 NAVY DBOF EQUIPMENT	3,663	0	-22.5%	(823)	2,357	5,197
505 AIR FORCE DBOF EQUIPMENT	82,824	0	-16.5%	(13,645)	48,280	117,459
506 DLA DBOF EQUIPMENT	71,776	0	0.6%	400	29,606	101,782
507 GSA MANAGED EQUIPMENT	<u>20,281</u>	<u>0</u>	<u>3.0%</u>	<u>607</u>	<u>7,820</u>	<u>28,708</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	184,041	0	-7.2%	(13,171)	90,083	260,953
<u>OTHER DBOF PURCHASES</u>						
625 MILITARY SEALIFT COMMAND REBATE	6,300	0	N/A	(6,300)	0	0
647 DISA - INFORMATION	0	0	0.0%	0	172,146	172,146
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	1,147,769	0	7.0%	80,881	(612,327)	616,323
661 AF DEPOT MAINTENANCE - ORGANIC	339,531	0	1.2%	4,072	636,623	980,226
662 AF DEPOT MAINTENANCE - CONTRACT	1,049,139	0	-6.4%	(67,347)	(574,972)	406,820
671 COMMUNICATION SERVICES(DISA)	313,736	342	-5.7%	(17,881)	9,506	305,703
672 PENTAGON RESERVATION MAINT FUND	46,707	0	3.0%	1,401	1,709	49,817
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>322,779</u>	<u>0</u>	<u>-19.8%</u>	<u>(63,811)</u>	<u>46,667</u>	<u>305,635</u>
699 TOTAL OTHER DBOF PURCHASES	3,225,961	342	-2.1%	(68,985)	(320,648)	2,836,670
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	49,459	0	3.0%	1,504	(467)	50,496
702 DBOF-T SAAM	47,491	0	14.7%	6,995	(3,780)	50,706
711 MSC CARGO	127,668	0	19.5%	24,947	(50,636)	101,979
721 MTMC (PORT HANDLING - DBOF)	30,018	64	7.5%	2,261	9,789	42,132
771 COMMERCIAL TRANSPORTATION	<u>200,566</u>	<u>3,246</u>	<u>3.0%</u>	<u>6,210</u>	<u>(38,757)</u>	<u>171,265</u>
799 TOTAL TRANSPORTATION	455,202	3,310	9.1%	41,917	(83,851)	416,578

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1996 Program
			Percent	Amount		
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	72,058	5,317	1.8%	1,430	22,203	101,008
902 SEPARATION LIABILITY (FNIDH)	45	0	4.4%	2	(47)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,274	0	5.0%	813	2,459	19,546
913 PURCHASED UTILITIES (NON-DBOF)	377,356	103	3.0%	11,530	(29,740)	359,249
914 PURCHASED COMMUNICATIONS (NON-DBOF)	114,859	93	3.0%	3,497	(17,842)	100,607
915 RENTS (NON-GSA)	51,058	171	3.0%	1,529	6,148	58,906
917 POSTAL SERVICES (U.S.P.S.)	7,671	0	2.5%	192	9,020	16,883
920 SUPPLIES & MATERIALS (NON-DBOF)	212,372	449	3.0%	6,480	56,786	276,087
921 PRINTING & REPRODUCTION	40,836	17	3.0%	1,246	(1,456)	40,643
922 EQUIPMENT MAINTENANCE BY CONTRACT	461,480	500	3.0%	14,083	(40,451)	435,612
923 FACILITY MAINTENANCE BY CONTRACT	650,803	886	3.0%	19,898	285,565	957,152
925 EQUIPMENT (NON-DBOF)	122,103	107	3.0%	3,720	(45,925)	80,005
926 OTHER OVERSEAS PURCHASES	80,905	(9,633)	50.8%	36,174	(66,871)	40,575
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	819	0	3.0%	25	864	1,708
930 OTHER DEPOT MAINT (NON-DBOF)	986,885	0	3.0%	30,099	97,501	1,114,485
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	606	0	3.0%	18	(580)	44
933 STUDIES, ANALYSIS, & EVALUATIONS	148	0	3.0%	5	653	806
934 ENGINEERING & TECHNICAL SERVICES	7,449	0	3.0%	223	(279)	7,393
989 OTHER CONTRACTS	3,679,963	1,819	3.0%	112,393	(155,423)	3,638,752
998 OTHER COSTS	78,803	(590)	3.0%	2,387	(259,520)	(178,920)
999 TOTAL OTHER PURCHASES	6,962,493	(761)	3.5%	245,744	(136,935)	7,070,541
9999 TOTAL	18,954,227	1,879	0.3%	63,498	(763,007)	18,256,597

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1996/1997
 (\$ in Thousands)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth		Program Growth	FY 1997 Program
				Amount	Program		
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	3,402,014	0	3.4%	116,476	(108,598)	3,409,892	
103 WAGE BOARD	213,710	0	3.2%	6,937	(298)	220,349	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	63,120	0	3.1%	1,952	726	65,798	
105 SEPARATION LIABILITY (FNDH)	1	0	0.0%	0	0	1	
106 BENEFITS TO FORMER EMPLOYEES	0	0	0.0%	0	0	0	
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	28,419	0	0.0%	0	21,581	0	
110 UNEMPLOYMENT COMP	19,460	0	0.0%	0	(834)	18,626	
111 DISABILITY COMP	77,277	0	0.0%	0	2,562	79,839	
117 CIVILIAN PAY OFFSET	0	0	0.0%	0	0	0	
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,804,001	0	3.3%	125,365	(84,861)	3,794,505	
<u>TRAVEL</u>							
301 PER DIEM	292,668	0	0.0%	0	(6,199)	286,469	
302 OTHER TRAVEL COSTS	146,745	0	3.0%	4,395	(28,359)	122,781	
303 DBOF-T PASSENGER	18,200	0	3.0%	539	(1,174)	17,565	
307 LEASED VEHICLES	18,016	0	3.0%	534	(545)	18,005	
399 TOTAL TRAVEL	475,629	0	1.1%	5,468	(36,277)	444,820	
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>							
401 DFSC FUEL	1,084,458	0	1.3%	14,089	(14,119)	1,084,428	
402 SERVICE DBOF FUEL	8,398	0	1.3%	109	42	8,549	
404 FUEL CREDIT	0	0	0.0%	0	0	0	
411 ARMY MANAGED SUPPLIES/MATERIALS	22,904	0	4.2%	963	(3,505)	20,362	
412 NAVY MANAGED SUPPLIES/MATERIALS	13,698	0	11.8%	1,615	(1,996)	13,317	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,546,309	0	4.8%	74,668	(46,560)	1,574,417	
415 DLA MANAGED SUPPLIES/MATERIALS	275,119	0	-1.0%	(2,714)	(4,706)	267,699	
416 GSA MANAGED SUPPLIES/MATERIALS	1,315	0	3.0%	40	3	1,358	
417 LOCAL PROC DBOF MANAGED SUPL MAT	440,024	0	3.0%	13,139	(24,195)	428,968	
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASES	3,392,225	0	3.0%	101,909	(95,036)	3,399,098	

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	7,807	0	4.2%	327	(669)	7,465
503 NAVY DBOF EQUIPMENT	5,197	0	11.8%	612	(851)	4,958
505 AIR FORCE DBOF EQUIPMENT	117,459	0	5.3%	6,191	(11,345)	112,305
506 DLA DBOF EQUIPMENT	101,782	0	-1.0%	(988)	(3,489)	97,305
507 GSA MANAGED EQUIPMENT	<u>28,708</u>	<u>0</u>	<u>3.0%</u>	<u>859</u>	<u>(2,113)</u>	<u>27,454</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	260,953	0	2.7%	7,001	(18,467)	249,487
<u>OTHER DBOF PURCHASES</u>						
647 DISA - INFORMATION	172,146	0	-6.9%	(11,877)	27,517	187,786
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	616,323	0	2.7%	16,476	(48,112)	584,687
661 AF DEPOT MAINTENANCE - ORGANIC	980,226	0	2.0%	19,601	47,942	1,047,769
662 AF DEPOT MAINTENANCE - CONTRACT	406,820	0	3.2%	13,022	(33,388)	386,454
671 COMMUNICATION SERVICES(DISA)	305,703	0	-2.5%	(7,630)	5,061	303,134
672 PENTAGON RESERVATION MAINT FUND	49,817	0	3.0%	1,495	2,769	54,081
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>305,635</u>	<u>0</u>	<u>6.4%</u>	<u>19,561</u>	<u>234</u>	<u>325,430</u>
699 TOTAL OTHER DBOF PURCHASES	2,836,670	0	1.8%	50,648	2,023	2,889,341
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	50,496	0	3.0%	1,515	(6,147)	45,864
702 DBOF-T SAAM	50,706	0	-5.4%	(2,735)	(26,999)	20,972
711 MSC CARGO	101,979	0	13.2%	13,462	(29,610)	85,831
721 MTMC (PORT HANDLING - DBOF)	42,132	0	9.9%	4,170	(4,651)	41,651
771 COMMERCIAL TRANSPORTATION	<u>171,265</u>	<u>0</u>	<u>3.0%</u>	<u>5,125</u>	<u>(22,678)</u>	<u>153,712</u>
799 TOTAL TRANSPORTATION	416,578	0	5.2%	21,537	(90,085)	348,030

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth		Program Growth	FY 1997 Program
			Percent	Amount		
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	101,008	0	3.1%	3,128	(10,837)	93,299
902 SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	19,546	0	3.0%	587	24	20,157
913 PURCHASED UTILITIES (NON-DBOF)	359,249	0	3.0%	10,775	15,674	385,698
914 PURCHASED COMMUNICATIONS (NON-DBOF)	100,607	0	3.0%	3,010	(9,386)	94,231
915 RENTS (NON-GSA)	58,906	0	3.0%	1,756	(4,677)	55,985
917 POSTAL SERVICES (U.S.P.S.)	16,883	0	0.0%	0	319	17,202
920 SUPPLIES & MATERIALS (NON-DBOF)	276,087	0	3.0%	8,263	(11,606)	272,744
921 PRINTING & REPRODUCTION	40,643	0	3.0%	1,206	(1,927)	39,922
922 EQUIPMENT MAINTENANCE BY CONTRACT	435,612	0	3.0%	13,043	(7,795)	440,860
923 FACILITY MAINTENANCE BY CONTRACT	957,152	0	3.0%	28,715	11,771	997,638
925 EQUIPMENT (NON-DBOF)	80,005	0	3.0%	2,393	(7,696)	74,702
926 OTHER OVERSEAS PURCHASES	40,575	0	34.7%	14,079	(979)	53,675
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	1,708	0	3.0%	51	(642)	1,117
930 OTHER DEPOT MAINT (NON-DBOF)	1,114,485	0	3.0%	33,437	13,146	1,161,068
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	44	0	3.0%	1	1	46
933 STUDIES, ANALYSIS, & EVALUATIONS	806	0	3.0%	24	(74)	756
934 ENGINEERING & TECHNICAL SERVICES	7,393	0	3.0%	219	337	7,949
989 OTHER CONTRACTS	3,638,752	0	3.0%	109,112	(180,703)	3,567,161
998 OTHER COSTS	(178,920)	0	3.0%	(5,377)	71,657	(112,640)
999 TOTAL OTHER PURCHASES	7,070,541	0	3.2%	224,422	(123,393)	7,171,570
9999 TOTAL	18,256,597	0	2.9%	536,350	(446,096)	18,346,851

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

FY: 1994	MWR CATEGORY	OPERATION & MAINT.	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
	CATEGORY A	190,560	2,477	4,146	44	44,545	241,772	7,450	249,222
	CATEGORY B	105,800	13	1,771	44	1,073	108,701	32,000	140,701
	CATEGORY C	16,547	12	1,182	0	0	17,741	0	17,741
	TOTAL APF SUPPORT	312,907	2,502	7,099	88	45,618	369,214	39,450	407,664

FY: 1995	MWR CATEGORY	OPERATION & MAINT.	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
	CATEGORY A	193,781	2,549	4,265	45	41,762	242,402	0	242,402
	CATEGORY B	112,062	13	1,822	45	1,426	115,368	11,273	126,641
	CATEGORY C	16,655	20	767	0	441	17,883	0	17,883
	TOTAL APF SUPPORT	322,498	2,582	6,854	90	43,629	375,653	11,273	386,926

FY: 1996	MWR CATEGORY	OPERATION & MAINT.	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
	CATEGORY A	187,646	2,623	4,389	46	42,973	237,677	0	237,677
	CATEGORY B	118,085	13	1,873	46	1,467	121,484	14,350	135,834
	CATEGORY C	15,459	20	789	0	453	16,721	0	16,721
	TOTAL APF SUPPORT	321,190	2,656	7,051	92	44,893	375,882	14,350	390,232

FY: 1997	MWR CATEGORY	OPERATION & MAINT.	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
	CATEGORY A	191,965	2,701	4,521	47	44,262	243,486	1,800	245,286
	CATEGORY B	121,234	13	1,929	47	1,511	124,734	7,550	132,284
	CATEGORY C	15,925	12	813	0	309	17,059	0	17,059
	TOTAL APF SUPPORT	329,124	2,726	7,263	94	46,082	385,289	9,350	394,639

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A MISSION SUSTAINING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT.	TOTAL APF SUPPORT
FY: 1994								
A.2 Physical Fitness	30,712	129	812	0	16,629	48,282	4,350	52,632
A.4 Libraries	23,429	0	660	0	245	24,334	3,100	27,434
A.5 Recreation Centers	11,726	193	291	0	8,131	20,341	0	20,341
A.9 Sports (Self-Directed)	2,727	2	91	0	333	3,153	0	3,153
Common Support Services	82,265	2,153	2,292	44	19,207	105,961	0	105,961
Indirect Support	<u>39,701</u>	0	0	0	0	<u>39,701</u>	0	<u>39,701</u>
TOTAL APF SUPPORT	190,560	2,477	4,146	44	44,545	241,772	7,450	249,222
FY: 1995								
A.2 Physical Fitness	31,145	133	836	0	16,664	48,778	0	48,778
A.4 Libraries	23,652	0	679	0	216	24,547	0	24,547
A.5 Recreation Centers	11,806	199	299	0	7,812	20,116	0	20,116
A.9 Sports (Self-Directed)	2,798	2	94	0	343	3,237	0	3,237
Common Support Services	83,555	2,215	2,357	45	16,727	104,899	0	104,899
Indirect Support	<u>40,825</u>	0	0	0	0	<u>40,825</u>	0	<u>40,825</u>
TOTAL APF SUPPORT	193,781	2,549	4,265	45	41,762	242,402	0	242,402
FY: 1996								
A.2 Physical Fitness	29,557	137	860	0	17,147	47,701	0	47,701
A.4 Libraries	22,056	0	699	0	222	22,977	0	22,977
A.5 Recreation Centers	10,863	205	308	0	8,039	19,415	0	19,415
A.9 Sports (Self-Directed)	2,834	2	97	0	353	3,286	0	3,286
Common Support Services	80,349	2,279	2,425	46	17,212	102,311	0	102,311
Indirect Support	<u>41,987</u>	0	0	0	0	<u>41,987</u>	0	<u>41,987</u>
TOTAL APF SUPPORT	187,646	2,623	4,389	46	42,973	237,677	0	237,677

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A CONT MISSION SUSTAINING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1997								
A.2 Physical Fitness	30,189	141	886	0	17,661	48,877	1,800	50,677
A.4 Libraries	22,478	0	720	0	229	23,427	0	23,427
A.5 Recreation Centers	11,160	211	317	0	8,280	19,968	0	19,968
A.9 Sports (Self-Directed)	2,919	2	100	0	364	3,385	0	3,385
Common Support Services	81,954	2,347	2,498	47	17,728	104,574	0	104,574
Indirect Support	43,265	0	0	0	0	43,265	0	43,265
TOTAL APF SUPPORT	191,965	2,701	4,521	47	44,262	243,496	1,800	245,296

CATEGORY B BASIC COMMUNITY SUPPORT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1994								
B.1 Child Care Programs:								
Child Development Centers	56,337	0	7	0	0	56,344	32,000	88,344
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,446	11	436	44	625	9,562	0	9,562
Rec Ticket/Tour	476	0	7	0	0	483	0	483
Rec Swimming Pools	5,074	0	181	0	0	5,255	0	5,255
Youth Activities	12,416	0	541	0	76	13,033	0	13,033
B.3 Individual Recreation:								
Art & Craft Skills	10,386	0	282	0	272	10,940	0	10,940
Auto Craft Skills	5,445	0	315	0	36	5,796	0	5,796
Bowling Ctr (12 or less)	1,655	2	0	0	29	1,686	0	1,686
B.4 Sports/Athletic (above Intr)	559	0	2	0	35	596	0	596
TOTAL APF SUPPORT	105,800	13	1,771	44	1,073	108,701	32,000	140,701

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CONT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCTI	TOTAL APF SUPPORT
FY: 1995								
B.1 Child Care Programs:								
Child Development Centers	62,015	0	7	0	0	62,022	11,273	73,295
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,615	11	449	45	965	10,085	0	10,085
Rec Ticket/Tour	480	0	7	0	0	487	0	487
Rec Swimming Pools	5,217	0	186	0	0	5,403	0	5,403
Youth Activities	12,534	0	557	0	78	13,169	0	13,169
B.3 Individual Recreation:								
Art & Craft Skills	10,566	0	290	0	280	11,136	0	11,136
Auto Craft Skills	5,426	0	324	0	37	5,787	0	5,787
Bowling Ctr (12 or less)	1,629	2	0	0	30	1,661	0	1,661
B.4 Sports/Athletic (above Intr)	574	0	2	0	36	612	0	612
TOTAL APF SUPPORT	112,062	13	1,822	45	1,426	115,368	11,273	126,641
FY: 1996								
B.1 Child Care Programs:								
Child Development Centers	70,832	0	7	0	0	70,839	14,350	85,189
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,364	11	462	46	993	9,876	0	9,876
Rec Ticket/Tour	494	0	7	0	0	501	0	501
Rec Swimming Pools	5,154	0	191	0	0	5,345	0	5,345
Youth Activities	11,554	0	573	0	80	12,207	0	12,207

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CONT BASIC COMMUNITY SUPPORT	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
B.3 Individual Recreation:								
Art & Craft Skills	9,936	0	298	0	288	10,522	0	10,522
Auto Craft Skills	4,752	0	333	0	38	5,123	0	5,123
Bowling Ctr (12 or less)	1,433	2	0	0	31	1,466	0	1,466
B.4 Sports/Athletic (above Intr)	560	0	2	0	37	599	0	599
TOTAL APF SUPPORT	118,085	13	1,873	46	1,467	121,484	14,350	135,834
FY: 1997								
B.1 Child Care Programs:								
Child Development Centers	73,152	0	7	0	0	73,159	7,550	80,709
Family Day Care	5,000	0	0	0	0	5,000	0	5,000
B.2 Community Programs:								
Marinas w/o Resale	6	0	0	0	0	6	0	6
Outdoor Rec	8,487	11	476	47	1,023	10,044	0	10,044
Rec Ticket/Tour	509	0	7	0	0	516	0	516
Rec Swimming Pools	5,309	0	197	0	0	5,506	0	5,506
Youth Activities	11,761	0	590	0	82	12,433	0	12,433
B.3 Individual Recreation:								
Art & Craft Skills	10,172	0	307	0	297	10,776	0	10,776
Auto Craft Skills	4,785	0	343	0	39	5,167	0	5,167
Bowling Ctr (12 or less)	1,476	2	0	0	32	1,510	0	1,510
B.4 Sports/Athletic (above Intr)	577	0	2	0	38	617	0	617
TOTAL APF SUPPORT	121,234	13	1,929	47	1,511	124,734	7,550	132,284

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1994								
C.1 Armed Services Exchanges (CLVI)	1,863	0	744	0	0	2,607	0	2,607
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	125	0	0	0	0	125	0	125
Other Membership Clubs:	98	0	1	0	0	99	0	99
C.6 Military Open Messes	8,115	12	0	0	0	8,127	0	8,127
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,344	0	0	0	0	2,344	0	2,344
Golf Courses	1,971	0	0	0	0	1,971	0	1,971
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	243	0	0	0	0	243	0	243
Rec Equip Check-Out	704	0	0	0	0	704	0	704
C.8 Cabins, Cottages, Guest Houses	382	0	0	0	0	382	0	382
C.9 Other MWR Programs	701	0	437	0	0	1,138	0	1,138
TOTAL APF SUPPORT	16,547	12	1,182	0	0	17,741	0	17,741
FY: 1995								
C.1 Armed Services Exchanges (CLVI)	1,864	0	766	0	0	2,630	0	2,630
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	129	0	0	0	0	129	0	129
Other Membership Clubs:	101	0	1	0	0	102	0	102
C.6 Military Open Messes	8,146	12	0	0	153	8,311	0	8,311

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,321	0	0	0	0	2,321	0	2,321
Golf Courses	2,021	0	0	0	0	2,021	0	2,021
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	252	0	0	0	0	252	0	252
Rec Equip Check-Out	712	8	0	0	139	859	0	859
C.8 Cabins, Cottages, Guest Houses	393	0	0	0	0	393	0	393
C.9 Other MWR Programs	715	0	0	0	149	864	0	864
TOTAL APF SUPPORT	6,415	8	0	0	288	6,711	0	6,711
FY: 1996								
C.1 Armed Services Exchanges (CLVI)	1,758	0	788	0	0	2,546	0	2,546
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	133	0	0	0	0	133	0	133
Other Membership Clubs:	78	0	1	0	0	79	0	79
C.6 Military Open Messes	7,286	12	0	0	157	7,455	0	7,455
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,157	0	0	0	0	2,157	0	2,157
Golf Courses	2,019	0	0	0	0	2,019	0	2,019
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	261	0	0	0	0	261	0	261
Rec Equip Check-Out	714	8	0	0	143	865	0	865
C.8 Cabins, Cottages, Guest Houses	404	0	0	0	0	404	0	404
C.9 Other MWR Programs	648	0	0	0	153	801	0	801
TOTAL APF SUPPORT	15,459	20	789	0	453	16,721	0	16,721

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAMS	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1997								
C.1 Armed Services Exchanges (CLVI)	1,811	0	812	0	0	2,623	0	2,623
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	137	0	0	0	0	137	0	137
Other Membership Clubs:	80	0	1	0	0	81	0	81
C.6 Military Open Messes	7,505	12	0	0	162	7,679	0	7,679
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,222	0	0	0	0	2,222	0	2,222
Golf Courses	2,080	0	0	0	0	2,080	0	2,080
Matinas w/Resale	1	0	0	0	0	1	0	1
Motion Pictures	271	0	0	0	0	271	0	271
Rec Equip Check-Out	735	0	0	0	147	882	0	882
C.8 Cabins, Cottages, Guest Houses	416	0	0	0	0	416	0	416
C.9 Other MWR Programs	667	0	0	0	0	667	0	667
TOTAL APF SUPPORT	15,925	12	813	0	309	17,059	0	17,059

NOTE: Child Development Centers include anticipated reimbursements (\$2.3M) for FY 1995 - FY 1997

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH

FY: 1994

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	651	357	95	1,103
RECREATION CENTERS	362	179	46	587
LIBRARIES	7	516	61	584
COMMON SUPPORT	397	1,323	109	1,829
SUB-CAT A	1,417	2,375	311	4,103
CATEGORY B				
SKILL DEVELOPMENT	15	274	36	325
BOWLING CENTERS	0	16	6	22
YOUTH ACTIVITIES	0	201	9	210
OUTDOOR RECREATION	16	145	17	178
CHILD DEVELOPMENT	0	1,536	5	1,541
SUB-CAT B	31	2,172	73	2,276
CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	60	15	75
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	87	19	106
TOTAL	1,448	4,634	403	6,485

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1995

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	651	357	95	1,103
RECREATION CENTERS	362	179	46	587
LIBRARIES	7	516	61	584
COMMON SUPPORT	<u>397</u>	<u>1,323</u>	<u>109</u>	<u>1,829</u>
SUB-CAT A	1,417	2,375	311	4,103
CATEGORY B				
SKILL DEVELOPMENT	15	274	36	325
BOWLING CENTERS	0	16	6	22
YOUTH ACTIVITIES	0	201	9	210
OUTDOOR RECREATION	16	145	17	178
CHILD DEVELOPMENT	0	<u>1,536</u>	<u>5</u>	<u>1,541</u>
SUB-CAT B	31	2,172	73	2,276
CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	60	15	75
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	87	19	106
TOTAL	1,448	4,634	403	6,485

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1996

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	634	341	95	1,070
RECREATION CENTERS	338	165	40	543
LIBRARIES	6	490	54	550
COMMON SUPPORT	<u>336</u>	<u>1,269</u>	<u>108</u>	<u>1,713</u>
SUB-CAT A	1,314	2,265	297	3,876
CATEGORY B				
SKILL DEVELOPMENT	12	272	28	312
BOWLING CENTERS	0	13	6	19
YOUTH ACTIVITIES	0	199	7	206
OUTDOOR RECREATION	24	127	17	168
CHILD DEVELOPMENT	0	<u>1,390</u>	<u>5</u>	<u>1,395</u>
SUB-CAT B	36	2,001	63	2,100
CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	64	15	79
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	91	19	110
TOTAL	1,350	4,357	379	6,086

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY: 1997

CATEGORY A	MILITARY	U.S. CIVILIAN	FOREIGN NATIONAL	TOTAL
PHYSICAL FITNESS	634	341	95	1,070
RECREATION CENTERS	338	165	40	543
LIBRARIES	6	490	54	550
COMMON SUPPORT	336	1,269	108	1,713
SUB-CAT A	1,314	2,265	297	3,876
CATEGORY B				
SKILL DEVELOPMENT	12	272	28	312
BOWLING CENTERS	0	13	6	19
YOUTH ACTIVITIES	0	199	7	206
OUTDOOR RECREATION	24	127	17	168
CHILD DEVELOPMENT	0	1,394	5	1,399
SUB-CAT B	36	2,005	63	2,104
CATEGORY C				
GOLF COURSES	0	12	1	13
BOWLING CENTERS	0	15	3	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSAGES	0	64	15	79
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	91	19	110
TOTAL	1,350	4,361	379	6,090

NEW PROGRAMS IN O&M, AIR FORCE APPROPRIATION
(Dollars in Thousands)

<u>Identification and Description</u>	<u>FY 1996</u>	<u>FY 1997</u>
a. Defense Standardization Program	\$ 10,800	\$ 6,590

On June 29, 1994, the Secretary of Defense issued new policy guidance on acquisition reform throughout the Department of Defense. This program provides resources for Air Force implementation of the acquisition reform initiative. Funds will support training of Air Force personnel to instruct them on the new policies and procedures; provide for contracted review, revision and elimination of military specification and standards; and maintain a database for oversight of standardization activities.

b. Air Cargo Materiel Handling	-	1,545
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Provides funding for leasing not more than eight air cargo materiel handling loaders. Air Materiel Command (AMC) will fully test and evaluate these loaders to determine their suitability in meeting stated requirements prior to establishing a product replacement for the currently aging 25,000 loaders in the AMC inventory. RDT&E funds are not required since this is a non-developmental item. Program funding begins in FY 1997.

Intermediate Range Nuclear Force (INF)
Treaty Requirements
(\$ in Thousands)

Agency/Department	Air Force	FY 1994	FY 1995	FY 1996	FY 1997
<u>Inspection Costs</u>					
<u>On-Site U.S.</u>					
Dollars (Operation & Maintenance Appropriation only)		\$141	\$138	\$146	\$150
(Costs support preparation for inspection, civilian pay, travel, fuel, supplies, and contract services)					
Military End Strength		0	0	0	0
Civilian End Strength		1	1	1	1
Contract End Strength		0	0	0	0

On-Site Soviet Union
Not Applicable to Air Force

Perimeter Portal Monitoring System (PPMS)
Not Applicable to Air Force

GLCM/Pershing

Elimination/Dismantlement Costs
Not Applicable to Air Force

Nuclear Processing Costs
Not Applicable to Air Force

GLCM/Pershing Cost Savings
Not Applicable to Air Force

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL			FY 95 ESTIMATE			FY 96 ESTIMATE			FY 97 ESTIMATE						
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT				
	END	END	OBL	END	END	OBL	END	END	OBL	END	END	OBL				
STR	STR	(000)	STR	STR	(000)	STR	STR	(000)	STR	STR	(000)					
TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL				
OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL		
UNIFIED AND SPECIFIED COMMANDS																
HQ US Atlantic Command	47	16	63	47	23	90	67	23	90	67	23	90	67	23	90	2646
MPAF																
HQ US European Command	147	51	198	12979	149	201	13329	149	201	13719	149	201	13719	149	201	5983
MPAF																
HQ US Pacific Command	204	140	344	20324	204	341	20581	204	341	21101	204	341	21101	204	341	15763
MPAF																
OMAF																
HQ US Southern Command	44	19	63	4010	47	66	4297	47	66	4419	47	66	4419	47	66	2186
MPAF																
HQ US Central Command	117	98	215	12248	116	211	12308	116	211	12601	116	211	12601	116	211	10931
MPAF																
OMAF				45	2532		38	2396		40	2099		40	2099		2129
HQ US Space Command	110	33	143	9540	106	149	9695	106	149	9971	106	149	9971	106	149	4948
MPAF																
OMAF				64	3741		61	3956		63	3976		63	3976		4017
HQ US Transportation Command	100	46	146	9207	100	145	9304	100	145	9563	100	145	9563	100	145	5178
MPAF																
OMAF				217	8165		220	9370		231	9669		231	9669		9769
(Reimb)				(217)	-8165		(220)	-9370		(231)	-9669		(231)	-9669		(228)
HQ US Strategic Command	220	88	308	19814	227	317	20689	223	312	20926	222	311	20926	222	311	10240
MPAF																
OMAF				116	26630		116	27160		131	29267		131	29267		29853
Total Unified Commands:	989	491	1480	133329	1016	1520	139065	1012	1515	143466	1011	1514	143466	1011	1514	103643

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL			FY 95 ESTIMATE			FY 96 ESTIMATE			FY 97 ESTIMATE				
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT		
	END	END	OBL	END	END	OBL	END	END	OBL	END	END	OBL		
STR	STR	(000)	STR	STR	(000)	STR	STR	(000)	STR	STR	(000)			
TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL		
OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL
MILITARY DEPARTMENT														
HEADQUARTERS DEPARTMENT														
ACTIVITIES														
Secretariat														
MPAF	459	75	534	37711	449	528	37414	438	515	37636	426	503	8860	
OMAF				31106			34882			35884			424	35689
(Dir)				28584			31995			32742			(386)	32491
(Reimb)				-2522			-2887			-3142			(38)	-3198
Air Staff														
MPAF	858	170	1028	71488	856	1019	71768	847	1011	73351	839	1004	18985	
OMAF				31969			32198			32844			33829	
Air Staff ANG														
MPANG	43	43	43	4146	42	42	4183	41	41	3638	40	40	3523	
OMANG				5084			3361			3127			3071	
Air Staff AFR														
MPAFR	20	2	22	2153	23	27	2649	23	27	2692	23	27	2733	
OMAFR				2223			2670			2937			3231	
Total Departmental Activities:	1380	247	1627	185880	1370	246	189125	1349	245	192129	1328	246	1574	109921
DEPARTMENTAL SUPPORT														
ACTIVITIES (AF)														
Air Force Pentagon														
Communications Agency														
(AF HQ Support)														
MPAF	89	35	124	7996	76	33	7028	73	106	6986	71	103	3682	
OMAF				34768			35669			29590			29595	
Total Departmental Support	89	35	124	42764	76	33	42697	73	106	36576	71	103	99	33277
Activities (AF):														

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL			FY 95 ESTIMATE			FY 96 ESTIMATE			FY 97 ESTIMATE		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
	END	END	OBL	END	END	OBL	END	END	OBL	END	END	OBL
STR	STR	(000)	STR	STR	(000)	STR	STR	(000)	STR	STR	(000)	
TOTAL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL
FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES												
HQ Air Force Materiel Command												
MPAF	447	151	598	447	151	598	447	151	598	447	151	598
OMAF		1116	62813		1076	57984		1065	53480		1053	53988
(Dir)		(1102)	62025		(1064)	57337		(1053)	52877		(1041)	53373
(Reimb)		(12)	-788		(12)	-647		(12)	-603		(12)	-615
HQ Aeronautical Systems Center												
MPAF	7	5	12	7	5	12	7	5	12	7	5	12
OMAF		9	506		9	480		9	490		9	500
HQ Electronic Systems Center												
MPAF	7	5	12	7	5	12	7	5	12	7	5	12
OMAF		13	690		9	585		10	490		8	500
HQ Space and Missile Systems Center												
MPAF	7	5	12	7	5	12	7	5	12	7	5	12
OMAF		10	546		9	480		9	490		9	500
HQ Human Systems Center												
MPAF	7	5	12	7	5	12	7	5	12	7	5	12
OMAF		7	476		7	425		8	435		8	445
HQ Air Force Reserve												
MPAF	64	93	157	64	93	156	64	93	156	64	93	156
OMAF		178	14930		171	14568		171	14568		171	14568
HQ Air Education and Training Command												
MPAF	395	329	724	395	329	727	395	329	727	395	329	727
OMAF		374	25378		376	25475		373	26995		373	27390
HQ Air University												
MPAF	50	34	84	50	34	84	50	34	84	50	34	84
OMAF		70	700		70	720		70	740		70	760

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL			FY 95 ESTIMATE			FY 96 ESTIMATE			FY 97 ESTIMATE						
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT				
	END	END	OBL	END	END	OBL	END	END	OBL	END	END	OBL				
STR	STR	(000)	STR	STR	(000)	STR	STR	(000)	STR	STR	(000)					
TOTAL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL				
HQ Air Intelligence Agency	133	152	285	141	141	282	15865	40	46	86	4811	40	43	83	4948	
MPAF																
OMAF			204			231	9072								75	3060
11th Support Wing																
HQ USAF Staff Support	52	65	117	49	58	107	5832	57	60	117	6661	56	59	115	6788	
MPAF																
OMAF			161			97	5625								96	5160
11th Support Wing	19	78	97	19	78	97	4228	18	75	93	4078	16	74	90	8514	
MPAF																
OMAF			154			148	9140								123	8251
Air Force Program Executive Office	29	7	36	30	5	35	2490	30	5	35	2570	30	5	35	575	
MPAF																
OMAF			13			14	995								14	1035
Total Functional Support	1217	929	2146	1225	917	2142	252476	1076	891	1967	2289	237906	1056	885	1941	232214
Activities:																
COMBATANT/COMBATANT																
SUPPORT ACTIVITIES																
HQ Pacific Air Forces	272	263	535	269	265	534	30126	320	292	612	35814	319	291	610	33482	
MPAF																
OMAF			191			216	14863								235	17100
HQ Air Force Space Command	380	263	643	37933	372	261	37925	387	278	665	40667	376	276	652	31756	
MPAF																
OMAF			261			227	13746								225	14198
(Dir)			(260)			(226)	13712				(231)	14128			(224)	14162
(Reimb)			(1)			(1)	-34				(1)	-35			(1)	-36
HQ US Air Forces in Europe	306	273	579	32591	291	261	31681	335	306	643	37504	334	307	641	35323	
MPAF																
OMAF			204			183	11638								194	12607

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 94 ACTUAL				FY 95 ESTIMATE				FY 96 ESTIMATE				FY 97 ESTIMATE			
	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
	OFF	MIL	OFF	MIL	OFF	MIL	OFF	MIL	OFF	MIL	OFF	MIL	OFF	MIL	OFF	MIL
HQ Air Combat Command																
MPAF	937	826	1763	775	1664	95992	966	1822	107218	942	851	1793	97915			
OMAF		571	29410	20745	529	20745		545	20675		530	21088				
HQ Air Mobility Command																
MPAF	547	391	938	381	899	53432	432	758	45947	429	324	753	37279			
OMAF		435	37527	29334	430	29334		358	26214		352	24103				
Total Combatant/Combatant Support Activities	2442	2016	4458	1943	4282	339482	2440	4500	356107	2400	2049	4449	1536	328851		
Coding Adjustment																
MPANG	2	2		4	4		4	4		4	4	4				
MPARF	1	1														
MPAF	6	2	8													
OMAF			9													
TOTAL AIR FORCE MANAGEMENT HEADQUARTERS ACTIVITIES	6437	3961	10398	5513	1027658	6321	3814	10135	5380	997857	6245	3901	10148	5444	1002149	6161
GRAND TOTAL (MIL/CIV)	15911			15515			15592			15473					18008	/1
OSD ALLOCATED CEILINGS	18560	/1		18008	/1		18008	/1		18008	/1				18008	/1

NOTE:
 /1 OSD allocated ceilings to implement reductions directed in Title IX, Section 906, of the National Defense Authorization Act for FY 1991 (P.L. 101-510). Due to major restructuring/reorganizational actions currently under review, the potential exists to increase FY 96/97 President's Budget management headquarters and headquarters support end strength levels reflected on this exhibit to correspond more closely to the current OSD allocated ceilings

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
Appropriation: Operation and Maintenance, Air Force					
1. FY 1995 Appropriated Amount	\$9,860,214	\$3,285,832	\$1,528,928	\$4,138,453	\$18,813,427
2. Locality Pay	(\$5,755)		(\$2,145)	(\$6,793)	(\$14,693)
3. Price Change	\$1,500	\$1,500	\$2,000	\$9,693	\$14,693
4. Functional Program Transfers	\$31,666	(\$29,257)	(\$22,526)	\$20,917	\$800
a. Transfers In	\$54,964	\$35,995	\$7,134	\$44,136	\$142,229
1) Kirtland Air Force Base		\$5,833		\$43,883	\$49,716
2) Malmstrom Air Force Base	\$21,369				\$21,369
3) Luke and Tyndall Air Force Bases	\$19,580				\$19,580
4) Pollution Prevention	\$13,215		\$4,171		\$17,386
5) Fairchild Air Force Base		\$12,857			\$12,857
6) Altus Air Force Base		\$10,080			\$10,080
7) McConnell Air Force Base		\$5,740			\$5,740
8) Combat Training Squadron		\$1,485	\$2,963		\$2,963
9) KC-135 Tanker Combat Crew Training					\$1,485
10) Expense / Investment Equipment Criteria Change	\$800				\$800
11) Air Force Operational Test and Evaluation Center				\$253	\$253
b. Transfers Out	(\$23,298)	(\$65,252)	(\$29,660)	(\$23,219)	(\$141,429)
1) Kirtland Air Force Base		(\$43,883)			(\$43,883)
2) Pollution Prevention				(\$23,219)	(\$23,219)
3) Malmstrom Air Force Base		(\$21,369)			(\$21,369)
4) Luke and Tyndall Air Force Bases			(\$19,580)		(\$19,580)
5) Fairchild Air Force Base	(\$12,857)				(\$12,857)
6) Altus Air Force Base			(\$10,080)		(\$10,080)
7) McConnell Air Force Base	(\$5,740)				(\$5,740)
8) Combat Training Squadron	(\$2,963)				(\$2,963)
9) KC-135 Tanker Combat Crew Training	(\$1,485)				(\$1,485)
10) Air Force Operational Test and Evaluation Center	(\$253)				(\$253)
5. Program Increases	\$348,712	\$90,225	\$69,012	\$121,748	\$629,697
a. Base Operations	\$115,667		\$23,584	\$35,273	\$174,524
b. Airlift Operations		\$89,582			\$89,582
c. Civilian Pay Adjustments	\$26,779		\$4,956	\$30,000	\$61,735

Operation and Maintenance, Air Force
 Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
d. Flying Hour Consumption Changes	\$34,010			\$6,894	\$40,904
e. Real Property Maintenance Activities	\$39,795				\$39,795
f. Strategic Defense C3I - Ground Based	\$26,069				\$26,069
g. Management / Operational Headquarters	\$22,095				\$22,095
h. Environmental Compliance	\$18,071			\$4,182	\$22,253
i. Off-Duty Voluntary Educational Assistance		\$19,055			\$19,055
j. Depot Maintenance				\$20,062	\$20,062
k. Base Communications	\$14,851				\$14,851
l. Training Exercises	\$11,890				\$11,890
m. Specialized Skill Training		\$8,800			\$8,800
n. Medium Launch Vehicle (MLV) Support	\$8,000				\$8,000
o. Intercontinental Ballistic Missile (ICBM) Helicopter Support	\$7,236				\$7,236
p. DFAS Program Realignment				\$6,593	\$6,593
q. Information Warfare				\$6,527	\$6,527
r. Second Destination Transportation				\$6,266	\$6,266
s. Civilian Education and Training Development			\$5,957		\$5,957
t. Personnel Programs - Palace Compass	\$5,574				\$5,574
u. Classified Programs	\$5,476				\$5,476
v. Space Management Headquarters	\$4,155			\$5,732	\$5,732
w. Low Altitude Navigation and Targeting Infrared for Night (LANTRIN) Sustaining Engineering					\$4,155
x. Field Training Detachments (FTD) Reductions			\$4,057		\$4,057
y. Airborne Warning and Control System (AWACS)	\$3,547				\$3,547
z. Cope Thunder Realignment	\$3,000				\$3,000
aa. Defense Meteorological Satellite Program (DMSP)	\$2,093				\$2,093
bb. Junior Reserve Officer Training Corp (JrROTC) Support			\$1,380		\$1,380
cc. Advertising Activities			\$1,121		\$1,121
dd. Airlift Operations Command, Control, Communications		\$643			\$643
ee. Joint STARS E-8A Aircraft	\$404				\$404
ff. Management Headquarters (International)				\$219	\$219
gg. Veterans Educational Assistance Program			\$102		\$102
6. Program Decreases					
a. Payments to DBOF - Transportation	(\$196,711)	(\$185,874)	(\$67,326)	(\$39,786)	(\$489,697)
b. Real Property Maintenance (RPM) Activities	(\$5,944)	(\$92,744)			(\$92,744)
c. Pilot - Navigator Production		(\$60,512)			(\$67,404)
d. Intercontinental Ballistic Missile (ICBM) Helicopter Support	(\$24,289)				(\$50,339)

Operation and Maintenance, Air Force
Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
e. Strategic Defense C3I - Ground Based	(\$23,986)				(\$23,986)
f. Strategic Defense C3I	(\$19,786)				(\$19,786)
g. Base Operations		(\$19,151)			(\$19,151)
h. Space Control Systems	(\$17,461)				(\$17,461)
i. Force Structure Reductions	(\$14,397)				(\$14,397)
j. Environmental Compliance		(\$8,644)			(\$8,644)
k. Advanced Cruise Missile (ACM)	(\$14,850)				(\$14,850)
l. F-16 Software Depot Maintenance	(\$14,235)				(\$14,235)
m. Launch Facility Contract Support	(\$14,092)				(\$14,092)
n. Civilian Pay Adjustment				(\$12,469)	(\$12,469)
o. Air Traffic Control, Approach, and Landing System (ATCALs)	(\$11,086)				(\$11,086)
p. Tactical Command, Control, and Communications (C3)	(\$10,916)				(\$10,916)
q. Information Management Automation Program (IMAP)				(\$10,772)	(\$10,772)
r. Logistics Operations Support Costs				(\$9,856)	(\$9,856)
s. Mobilization Preparedness		(\$6,823)			(\$6,823)
t. Air Force Wide Communications	(\$6,154)				(\$6,154)
u. Titan Support	(\$4,297)				(\$4,297)
v. Service Academies			(\$3,845)		(\$3,845)
w. Tactical Surveillance	(\$3,489)				(\$3,489)
x. Spacetrack	(\$3,410)				(\$3,410)
y. JCS Exercises	(\$3,000)				(\$3,000)
z. Reduction in Support Costs				(\$2,720)	(\$2,720)
aa. Substinence In Kind				(\$1,920)	(\$1,920)
bb. Specialized Skill Training / Course Development			(\$1,652)		(\$1,652)
cc. Combat Operations Support	(\$1,648)				(\$1,648)
dd. Professional Development Education			(\$1,615)		(\$1,615)
ee. Air Intercept Missile (AIM) Tests	(\$1,474)				(\$1,474)
ff. Air Force News Service Contracts				(\$1,306)	(\$1,306)
gg. Civilian Workforce Policy Adjustment / Pricing Issues	(\$981)				(\$981)
hh. Minuteman II				(\$743)	(\$743)
ii. Short Range Attack Missile (SRAM) Support	(\$659)				(\$659)
jj. Space Warfare Center (SWC) Standup	(\$557)				(\$557)
kk. Recruiting and Retention Contract Studies / Analysis			(\$87)		(\$87)
7. FY 1995 Current Estimate	\$10,039,626	\$3,162,426	\$1,507,943	\$4,244,232	\$18,954,227
8. Price Growth	(\$85,615)	\$78,509	\$20,306	\$52,177	\$65,377

Operation and Maintenance, Air Force
 Summary of Increases and Decreases
 (\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
9. Offsets and Efficiencies					
a. Civilian Locality Pay Offset	\$24,055	\$0	\$2,145	\$6,793	\$32,993
b. DLA Efficiency	\$5,755		\$2,145	\$6,793	\$14,693
	\$18,300				\$18,300
10. Military Sealift Command (MSC) Credit				\$6,300	\$6,300
11. Functional Program Transfers					
a. Transfers In	(\$55,644)	(\$456,046)	\$44,403	\$25,448	(\$441,839)
1) Expense / Investment Equipment Criteria Change	\$84,795	\$17,148	\$45,128	\$64,115	\$211,186
2) Cobra Judy	\$20,763	\$4,973	\$3,882	\$50,956	\$80,574
3) Introduction to Fighter Fundamentals	\$36,000				\$36,000
4) A-76 Military Conversion - Base Support		\$225	\$21,775	\$3,202	\$21,775
5) Medical and Contingency Hospitals		\$11,800	\$15,644		\$19,071
6) Titan Adjustments	\$7,143				\$7,143
7) Standard Level User Charges (SLUC)	\$4,660	\$150	\$50		\$4,860
8) Military to Civilian Conversions	\$4,532				\$4,532
9) Military to Civilian Conversions	\$4,128				\$4,128
10) Classified Programs				\$3,865	\$3,865
11) Defense Information Systems Agency (DISA) Realignment				\$3,600	\$3,600
12) Maui Optical Station	\$3,100				\$3,100
13) Tactical Reconnaissance Imagery Exploitation	\$2,652				\$2,652
14) National Foreign Intelligence Program (NFIP) Transfers	\$1,817				\$1,817
15) Air Force Academy Military-Civilian Faculty Conversion			\$1,655		\$1,655
16) Commercial Activities			\$1,454		\$1,454
17) Central Design Activities (CDAs)				\$1,300	\$1,300
18) Air Combat Camera Services (AIRCCS) Reorganization			\$358	\$655	\$1,013
19) Family Network (FAMNET) Telecommunications Transfer				\$447	\$447
20) Attaché Training Transfer			\$310		\$310
21) Air Force Combat Operations Staff				\$90	\$90
b. Transfers Out	(\$140,439)	(\$473,194)	(\$725)	(\$38,667)	(\$653,025)
1) Payments to DBOF-Transportation		(\$472,100)			(\$472,100)
2) F-15E Operational Flight Program	(\$47,800)				(\$47,800)
3) Introduction to Fighter Fundamentals (IFF)	(\$21,775)				(\$21,775)
4) Lajes Contract Conversion Delay	(\$19,200)				(\$19,200)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
5) Defense Finance and Accounting Services (DFAS) Realignment					
6) Compass Call Realignment	(\$15,500)				(\$18,600)
7) American Forces Information Service (AFIS) / Defense Information Service Agency		(\$81)		(\$7,014)	(\$15,500)
8) Airborne Warning and Control System (AWACS) Restructure	(\$6,976)				(\$6,976)
9) Army Accounting and Finance Support				(\$6,435)	(\$6,435)
10) National Foreign Intelligence Program (NFIP)	(\$5,992)				(\$5,992)
11) Joint Spectrum Center (JSC)	(\$5,411)				(\$5,411)
12) Standard Level User Charges (SLUC)				(\$4,860)	(\$4,860)
13) 1st Air Force	(\$4,335)				(\$4,335)
14) Classified Program	(\$2,299)		(\$410)		(\$2,709)
15) Tactical Reconnaissance Imagery Exploitation	(\$2,652)				(\$2,652)
16) Theater Battle Management (TBM) Restructure	(\$2,400)				(\$2,400)
17) Air Force Reserve (AFRES) Helicopter Support	(\$1,684)				(\$1,684)
18) US Special Operations Command (USSOCOM) Command and Control Platform	(\$1,644)				(\$1,644)
19) Joint Spectrum Center (JSC)				(\$1,616)	(\$1,616)
20) Fast Payback Capital Investment	(\$1,443)		(\$155)		(\$1,598)
21) Air Combat Camera Services (AIRCCS) Reorganization		(\$1,013)			(\$1,013)
22) Air Defense Operations to Air National Guard	(\$456)				(\$456)
23) Family Network (FAMNET) Telecommunications	(\$387)		(\$60)		(\$447)
24) Motion Media Records Center (MMRC) Transfer to American Forces Information Service (AFIS)	(\$280)				(\$280)
25) FASCAP and CSIP				(\$142)	(\$142)
26) Contract Air Traffic Control, Approach, and Landing System (ATCAL) Maintenance	(\$115)				(\$115)
27) Air Force Combat Operations Staff (AFCOS) Weather	(\$90)				(\$90)
12. Program Increases					
a. Airlift Operations	\$380,743	\$317,085	\$97,894	\$123,137	\$918,859
b. Real Property Maintenance (RPM) Activities/Base Support	\$26,987	\$252,504			\$252,504
c. Defense Finance and Accounting Service (DFAS) Program Realignment	\$31,127	\$63,778	\$25,395	\$62,283	\$178,443
d. Strategic Defense C3I - Space Based Systems	\$67,713		\$23,104	\$16,295	\$70,526
e. Depot Purchased Equipment Maintenance (DPEM)	\$54,469				\$54,469
f. Depot Level Repairables	\$41,821				\$41,821

Operation and Maintenance, Air Force
 Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
g. Joint Stars E-8A	\$33,295				\$33,295
h. Depot Purchased Equipment Maintenance (DPEM) to 90% Classified Programs	\$21,700		\$7,457		\$29,157
i. Force Structure Adjustments	\$16,152				\$16,152
j. Defense Standardization Program	\$14,995				\$14,995
k. Flight Training			\$13,033	\$14,000	\$14,000
l. Strategic Offensive C3I	\$12,147				\$12,147
m. Undergraduate Pilot and Navigator Training Systems			\$11,204		\$11,204
n. NAVSTAR Global Positioning System (GPS) Sustainment	\$10,670				\$10,670
o. One Additional Workday	\$3,331	\$803		\$4,295	\$10,403
q. Air Force Wide Communications - Space Based	\$10,269				\$10,269
r. OA-10 Force Structure Change	\$6,384				\$6,384
s. Air Base Ground Defense	\$2,813		\$3,500		\$6,313
t. Air Force Operational Test and Evaluation Center				\$6,280	\$6,280
u. Treaty Requirements				\$6,095	\$6,095
v. Traditional CINC Programs				\$5,000	\$5,000
w. Environmental Compliance / Conservation			\$4,754		\$4,754
x. Weather Services	\$4,609				\$4,609
y. Civil Air Patrol (CAP) Corporation and Air Force	\$3,496			\$3,848	\$3,848
z. Tactical C3I	\$3,307				\$3,496
aa. JCS Exercises				\$3,307	\$3,307
bb. Software Improvement and Insertion Program				\$3,101	\$3,101
cc. Junior Reserve Officer Training Corps (JrROTC)			\$2,471		\$2,471
dd. Air Traffic Control, Approach, and Landing System (ATCALs)	\$2,275				\$2,275
ee. Distance Learning			\$2,100		\$2,100
ff. Chemical / Biological Defense Program	\$1,773				\$1,773
gg. Wargaming and Simulation	\$1,748				\$1,748
hh. Pentagon Reservation				\$1,709	\$1,709
ii. US Space Command Activities	\$1,586				\$1,586
jj. Child Development / Family Centers	\$1,426				\$1,426
kk. Air-to-Ground Missile (AGM-130) Sustaining Engineering	\$1,425				\$1,425
ll. Common Electronic Countermeasures	\$1,408				\$1,408
mmm. Intelligence Workforce Realignment	\$1,152				\$1,152
nn. Recruiting and Examining Activities			\$1,146		\$1,146
oo. Information Warfare (IW) Mission	\$1,144				\$1,144
pp. Air Force Reserve Officer Training Corps			\$882		\$882
qq. Base Operations			\$874		\$874

Operation and Maintenance, Air Force
Summary of Increases and Decreases

(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
rr. Local Area Network (LAN)	\$826				\$826
ss. Korean Command, Control and Communications (C3)	\$695				\$695
tt. Miscellaneous Support to Other Nations		\$231			\$231
13. Program Decreases					
a. Payments to DBOF-Transportation	(\$286,843)	(\$578,601)	(\$31,931)	(\$381,945)	(\$1,279,320)
b. DBOF Reimbursements		(\$539,349)			(\$539,349)
c. Base Ops	(\$21,104)			(\$81,081)	(\$81,081)
d. Intercontinental Ballistic Missile (ICBM) Cost Savings	(\$71,816)			(\$48,253)	(\$69,357)
e. Civilian Pay Changes				(\$65,471)	(\$71,816)
f. Classified Programs	(\$33,621)			(\$18,957)	(\$65,471)
g. Mobilization Decreases		(\$37,336)			(\$37,336)
h. Tactical Surveillance	(\$33,339)				(\$33,339)
i. Logistics Support Activities				(\$29,176)	(\$29,176)
j. Second Destination Transportation				(\$27,392)	(\$27,392)
k. Base Realignment and Closure (BRAC)				(\$24,928)	(\$24,928)
l. Satellite Operations Support	(\$20,945)				(\$20,945)
m. Management Headquarters	(\$18,447)				(\$18,447)
n. Pollution Prevention				(\$18,186)	(\$18,186)
o. Environmental Compliance				(\$16,269)	(\$16,269)
p. Space Test Center	(\$15,235)				(\$15,235)
q. Information Management Automation Program (IMAP)				(\$12,220)	(\$12,220)
r. Launch Facility Support	(\$12,197)				(\$12,197)
s. Civilian Education and Training Development			(\$9,474)		(\$9,474)
t. Spacetrack	(\$9,253)				(\$9,253)
u. Depot Maintenance				(\$9,123)	(\$9,123)
v. Off-Duty Voluntary Education Assistance			(\$8,310)		(\$8,310)
w. Airborne Warning and Control System (AWACS)	(\$8,237)				(\$8,237)
x. Combat Support Efficiencies	(\$7,616)				(\$7,616)
y. Strategic Defensive C3I - Ground Based Systems	(\$7,597)				(\$7,597)
z. Communications Services				(\$6,878)	(\$6,878)
aa. Logistics Headquarters Management				(\$6,411)	(\$6,411)
bb. Non-Fly Depot Level Repairables (DLRs)				(\$5,511)	(\$5,511)
cc. Defense Finance and Accounting Service (DFAS) Reallocation	(\$5,159)				(\$5,159)
dd. Air Force Space Command (AFSPC) Management HQs	(\$4,875)				(\$4,875)
ee. Civilian End Strength Reductions	(\$4,869)				(\$4,869)
ff. Air Combat Camera Services (AIRCCS) Reorganization				(\$4,696)	(\$4,696)

Operation and Maintenance, Air Force
 Summary of Increases and Decreases
 (\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
gg. Subsistence in Kind					
hh. Medium Launch Vehicle (MLV) Support					
ii. Field Training Detachments (FTD) Reductions	(\$4,090)			(\$4,629)	(\$4,629)
jj. Advanced Cruise Missile (ACM) Maintenance			(\$3,913)		(\$3,913)
kk. FOA Infrastructure	(\$3,107)			(\$2,471)	(\$3,107)
ll. Infrastructure Streamlining					
mm. Dayton Area Graduate Studies Institute (DAGSI)			(\$2,208)		(\$2,208)
nn. Civilian Squadron Officer's School (SOS) and Air Command			(\$2,100)		(\$2,100)
and Staff College (ACSC) Attendance			(\$2,100)		(\$2,100)
oo. Airlift Operations Command, Control, Communications, and Intelligence		(\$1,916)			(\$1,916)
pp. Air Launched Cruise Missile (ALCM) Drawdown	(\$1,872)				(\$1,872)
qq. Advertising Activities			(\$1,364)		(\$1,364)
rr. Defense Meteorological Satellite Program (DMSP) Efficiencies	(\$1,115)				(\$1,115)
ss. Burdensharing	(\$1,011)				(\$1,011)
tt. Veterans Educational Assistance Programs			(\$913)		(\$913)
uu. Short Range Attack Missile	(\$730)				(\$730)
vv. Helicopter Support	(\$608)				(\$608)
ww. Service Academies			(\$845)		(\$845)
xx. Rotation of Operational Rations				(\$293)	(\$293)
yy. Eliminate Active Duty Nonresident SNCOA			(\$276)		(\$276)
zz. Decrease Recruit Training Accessions			(\$237)		(\$237)
aaa. Other Officer Commissioning Programs			(\$191)		(\$191)
14. FY 1996 Budget Request	\$10,016,322	\$2,523,373	\$1,640,760	\$4,076,142	\$18,256,597
15. Price Growth	\$305,166	\$71,758	\$49,062	\$110,364	\$536,350
16. Functional Program Transfers					
a. Transfers In					
1) Military to Civilian Conversions	(\$1,720)	\$0	\$13,357	\$1,384	\$13,021
2) Air Force Academy Military-Civilian Faculty Conversion	\$1,030	\$0	\$13,357	\$1,384	\$15,771
3) A-76 Military Actions	\$1,030		\$11,610	\$1,384	\$14,024
			\$1,655		\$1,655
			\$92		\$92
b. Transfers Out					
1) 1st Air Force	(\$2,750)	\$0	\$0	\$0	(\$2,750)
	(\$2,750)				(\$2,750)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
17. Program Increases					
a. Depot Maintenance Adjustments	\$163,729	\$20,737	\$18,194	\$28,437	\$231,097
b. Real Property Maintenance (RPM) Activities	\$47,408				\$47,408
c. Tactical Surveillance	\$28,684		\$9,934	\$3,228	\$41,846
d. Classified Programs	\$33,158				\$33,158
e. Airborne Warning and Control System (AWACS)	\$13,134			\$5,720	\$18,854
f. Logistics Support Activities	\$17,650			\$15,709	\$17,650
g. Base Support		\$14,905			\$14,905
h. Air Force Wide Communications - Space Based	\$7,347				\$7,347
i. Spacetrack	\$7,040				\$7,040
j. Flight Training			\$6,237		\$6,237
k. Airlift Operations		\$5,832			\$5,832
l. Air Force Operational Test and Evaluation Center				\$3,639	\$3,639
m. Compass Call Support	\$2,522				\$2,522
n. NAVSTAR Global Positioning System	\$2,502				\$2,502
o. Advanced Cruise Missile (ACM)	\$1,660				\$1,660
p. Defense Meteorological Satellite Program (DMSP) Support	\$1,491				\$1,491
q. Officer Training Squadrons (OTS)			\$1,307		\$1,307
r. Air-to-Ground Missile (AGM-130)	\$1,133				\$1,133
s. Air Force Reserve Officer Training Corps			\$560		\$560
t. Decrease Recruit Training Infrastructure			\$156		\$156
u. Military-to-Military Contact Program				\$141	\$141
18. Program Decreases					
a. Force Structure Reductions	(\$444,644)	(\$24,975)	(\$54,836)	(\$165,759)	(\$690,214)
b. Base Operations	(\$156,518)			(\$2,712)	(\$159,230)
c. Civilian Pay Changes	(\$115,996)			(\$11,775)	(\$127,771)
d. Second Destination Transportation				(\$42,877)	(\$42,877)
e. BRAC				(\$41,287)	(\$41,287)
f. Training Force Structure reduction	(\$31,780)			(\$35,139)	(\$66,919)
g. Intercontinental Ballistic Missile (ICBM) Engineering	(\$24,952)				(\$24,952)
h. Strategic Defense C3I - Ground Based Systems	(\$22,043)				(\$22,043)
i. Mobilization Preparedness		(\$20,202)			(\$20,202)
j. Satellite Control Sustainment	(\$13,690)				(\$13,690)
k. Civilian End Strength Reductions			(\$12,751)		(\$12,751)
l. Specialized Skill Course Development and Interservice Training Efficiencies			(\$11,437)		(\$11,437)
m. Combat Operations Support	(\$11,380)				(\$11,380)

Operation and Maintenance, Air Force
 Summary of Increases and Decreases
 (\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
n. Space Launch Facilities Infrastructure (SLF) Program	(\$9,501)				(\$9,501)
o. Classified Programs	(\$8,434)				(\$8,434)
p. Strategic Offensive C3I - Airborne Systems	(\$6,919)				(\$6,919)
q. Civilian Education and Training Development			(\$6,828)		(\$6,828)
r. Weather Services	(\$6,614)				(\$6,614)
s. Acquisition and Command Support				(\$6,168)	(\$6,168)
t. Burdensharing	(\$5,984)				(\$5,984)
u. Management Headquarters / Dept ADP Support	(\$5,569)			(\$3,720)	(\$9,289)
v. Logistics Operations and Logistics Headquarters Management				(\$5,118)	(\$5,118)
w. Air Force Wide Communications - Ground Based	(\$4,757)				(\$4,757)
x. Environmental Compliance / Conservation		(\$4,544)	(\$4,598)		(\$4,598)
y. Payments to DBOF-Transportation					(\$4,544)
z. Defense Standardization Program			(\$4,142)		(\$4,142)
aa. Service Academies				(\$4,046)	(\$4,046)
bb. Information Management Automation Processing	(\$4,000)				(\$4,000)
cc. Residual Value Payments	(\$3,690)				(\$3,690)
dd. Command Communications					(\$3,180)
ee. Software Improvement and Insertion Programs			(\$2,939)		(\$2,939)
ff. Undergraduate Navigator Training Simulator Support	(\$2,938)				(\$2,938)
gg. JCS Exercises					(\$2,900)
hh. Dayton Area Graduate Studies Institute (DAGSI)	(\$2,633)		(\$2,900)		(\$2,633)
ii. Space Test Center	(\$2,382)				(\$2,382)
jj. Titan Launch Manifest	(\$2,249)				(\$2,249)
kk. Simulator Validation					(\$2,160)
ll. Minuteman II				(\$2,160)	(\$2,160)
mm. Distance Learning (Professional Development Education)			(\$2,100)		(\$2,100)
nn. Banked Pilot Production			(\$1,988)		(\$1,988)
oo. Information System Security					(\$1,614)
pp. FOA Infrastructure Reduction				(\$1,533)	(\$1,533)
qq. Off-Duty / Voluntary Education Program			(\$1,431)		(\$1,431)
rr. Air Force Satellite Control network (AFSCN) Operations / Communication	(\$1,097)				(\$1,097)
ss. Infrastructure Streamlining					(\$1,089)
tt. Recruiting and Advertising Activities			(\$1,027)		(\$1,027)
uu. Air Launched Cruise Missile (ALCM) Storage	(\$916)				(\$916)
vv. Field Training Detachments (FTD) Reductions			(\$732)		(\$732)
ww. Veterans Educational Assistance			(\$644)		(\$644)
xx. Implementation of DoD Civilian Resource Guidance	(\$602)				(\$602)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
yy. Recruit Training					(\$230)
zz. Airlift Operations Command, Control, Communications, and Intelligence		(\$229)			(\$229)
19. FY 1997 Current Estimate	\$10,038,853	\$2,590,893	\$1,666,537	\$4,050,568	\$18,346,851

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1996/FY 1997 PRESIDENT'S BUDGET

<u>Number of Bands</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
CONUS	11	10	10	10
Overseas	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	13	12	12	12
 <u>Military Personnel</u>				
Officers	25	26	26	26
Enlisted	<u>887</u>	<u>857</u>	<u>857</u>	<u>857</u>
Total	912	883	883	883

Annual Performances (in Thousands)

Military Retention, On Base	4.6	4.5	4.5	4.5
Recruiting, Off Base	0.3	0.3	0.3	0.3
Community Relations, Off Base	<u>2.7</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>
Total	7.6	7.4	7.4	7.4

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1996/FY 1997 PRESIDENT'S BUDGET

<u>Resource Requirements by Appropriation (\$ in Millions)</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Military Personnel	\$31.6	\$32.4	\$32.3	\$32.2
O&M*	<u>\$9.4</u>	<u>\$7.0</u>	<u>\$8.2</u>	<u>\$8.3</u>
Total	\$41.0	\$39.4	\$40.5	\$40.5

*Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element in maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image.

The band at March AFB, CA (1 officer, 44 enlisted), was inactivated on 1 Jul 94. Additional restructuring actions include the addition of 1 officer and 14 enlisted billets to the band at Travis AFB, CA (thus bringing its manning up to the standard size of 2 officers and 58 enlisted), and the addition of one officer billet to the band at Peterson AFB, CO.

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 1994 End Strength	189,987	3,354	8,180	201,521
Force Structure	-170	-2	-18	-190
Strategic Offense	30			
Missiles	-40			
Tactical	-92			
Mobility	-71			
Special Operations	19			
Air Reserve	-30			
Other	-6			
Total	-107	-195	-331	-633
Command and Control				
Command and Control	-281			
Over-the Horizon Backscatter Radars	-25			
Intelligence	-357			
Other	30			
Total	-633	0	0	-2,594
Readiness and Sustainability				
Operational Tempo	-42			
Communications Engineering and Installation	-2			
Ranges/Test	-60			
Depot Maintenance/Reparables/Maintenance Support	-38			
Space	7			
Depot Maintenance Industrial Fund/Stock Fund	-2,619			
Other	160			
Total	-2,594	0	0	-2,594

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Base Infrastructure	-2,405	-79	-568	-3,052
Base Closure	-1,445			
Base Closure II	-690			
Base Closure III	-1,106			
Family Support	-25			
Child Development	-31			
Base Operating Support	79			
Other	166			
Total	-3,052	-208	-144	-7,862
Economic Initiatives				
Cost Comparison (A-76)	193			
Data Automation	18			
AFCC Restructure	-10			
AFLC Restructure	-123			
Competition Advocacy FNDH to USDH Mgt Structure	-479			
Civilian Reduction	-6,873			
Seperate Operating Activities/DRUs	59			
Streamline Consolidation	-38			
Transfers from/to Outside Agencies	127			
Civil Engineering Restructure	9			
Officer Requirements Review (Mil/Civ Conversions)	30			
Def Mgt Review Decision	68			
Infrastructure Reduction	-626			
Other	-217			
Total	-7,510	-208	-144	-7,862

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Training Pipeline	2,733	-1	-34	2,698
Training/Education	268			
Undergraduate Flying Training Restructure	1			
Transient/Holding	-617			
Unit Undermanning	3,046			
Total	2,698			
Joint/Foreign Military Sales/Other	169	0	4	173
Joint/Agency Support	5			
Foreign Military Sales	67			
Classified Programs	-5			
Medical	126			
Unified/Specified	-6			
Reimbursable	-1			
Interservice Support Agreements	-13			
Total	173			
2. FY 1995 End Strength	180,103	2,869	7,089	190,061
Force Structure	-477	13	-21	-485
Strategic Offense	19			
Missiles	-20			
Tactical	-20			
Mobility	15			
Air Reserve/Guard	-536			
Other	57			
Total	-485			

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Command and Control	-276	-15	-97	-388
Command and Control	8			
Streamline Comm Activities	-95			
Intelligence	-309			
Mil/Civ Conversions	8			
Total	-388			
Readiness and Sustainability	-1,392	-71	201	-1,262
Depot Maintenance/Reparables/DBOF/DMIF	-211			
War Readiness Material	-5			
Ranges/Test	-649			
Maintenance Streamlining	-387			
Other	-10			
Total	-1,262			
Base Infrastructure	-2,058	-11	-66	-2,135
Base Closure	-2,762			
Base Operating Support	172			
Mil/Civ Conversions	173			
Other	282			
Total	-2,135			
Economic Initiatives	-1,285	64	-26	-1,247
Cost Comparison (A-76)	-34			
Civilian Reduction	-1,983			
Infrastructure Reduction	-768			
Mil/Civ Conversion	730			
Streamline Consolidation	-8			
Other	816			
Total	-1,247			

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Training Pipeline	-109	12	0	-97
Training/Education	-15			
Mil/Civ Conversions	26			
Transient/Holding	-103			
Unit Undermanning	-5			
Total	-97			
Joint/Foreign Military Sales/Other	-38	-9	-2	-49
Joint/Agency Support	-135			
Foreign Military Sales	-60			
Medical	108			
Unified/Specified	38			
Total	-49			
3. FY 1996 End Strength	174,468	2,852	7,078	184,398
Force Structure	154	11	5	170
Strategic Offense	-59			
Missiles	-61			
Tactical	-16			
Mobility	-8			
Air Reserve/Guard	134			
Other	180			
Total	170			
Command and Control	-149	0	0	-149
Command and Control	-12			
Streamline Comm Activities	-28			
Intelligence	-109			
Total	-149			

DEPARTMENT OF THE ARMY
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Readiness and Sustainability	-103	4	0	-99
Depot Maintenance/Reparables/DBOF/DMIF	584			
Ranges/Test	-635			
Maintenance Streamlining	42			
Other	-90			
Total	-99			
Base Infrastructure	-35	-66	0	-101
Base Closure	-312			
Base Operating Support	-160			
Other	371			
Total	-101			
Economic Initiatives	-4,773	-87	-190	-5,050
Civilian Reduction	-4,807			
Infrastructure Reduction	-721			
Mil/Civ Conversion	205			
Streamline Consolidation	31			
Transfers from/to Outside Agencies	-14			
Other	256			
Total	-5,050			
Training Pipeline	-203	14	0	-189
Training/Education	24			
Mil/Civ Conversions	20			
Transient/Holding	29			
Unit Undermanning	-262			
Total	-189			

DEPARTMENT OF THE AIR FORCE
 FY 1996 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
 FY 1994 through FY 1997

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Joint/Foreign Military Sales/Other	-38	-14	0	-52
Joint/Agency Support	-35			
Foreign Military Sales	-133			
Medical	78			
Unified/Specified	38			
Total	-52			
4. FY 1997 End Strength	169,321	2,714	6,893	178,928

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
122,635	122,462	4,756,924	943,183	5,700,107	46,546	
63,045	63,065	2,223,135	482,143	2,705,278	42,897	
185,680	185,527	6,980,059	1,425,326	8,405,385	45,305	
3,161	2,620	57,165	8,070	65,235	24,899	
188,841	188,147	7,037,224	1,433,396	8,470,620	45,021	
	70	1,158		1,158	16,543	
7,648	8,376	463,755	6,368	463,755	55,367	
196,489	196,593	7,502,137	20,275	8,962,176	45,587	

SUMMARY

Direct Hire Civilians, United States:
 Classified and administrative
 Wage Board
 Total United States
 Direct Hire Foreign Nationals
 Total Direct Hire
 Disadvantaged Employment
 Indirect Hire, Foreign Nationals
 Foreign National Separation Liability Accrual
 Benefits for Former Employees (O.C. 13)
 Total Civilian Personnel Costs

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:
 Classified and administrative
 Wage Board
 Total United States
 Direct Hire Foreign Nationals
 Total Direct Hire
 Disadvantaged Employment
 Indirect Hire, Foreign Nationals
 Foreign National Separation Liability Accrual
 Benefits for Former Employees (O.C. 13)
 Total Civilian Personnel Costs

70,933	71,250	2,753,598	515,707	3,269,305	45,885
14,529	14,594	510,627	96,291	606,918	41,587
85,462	85,844	3,264,225	611,998	3,876,223	45,154
2,972	2,540	56,475	8,010	64,485	25,388
88,434	88,384	3,320,700	620,008	3,940,708	44,586
7,265	8,253	462,539	6,368	462,539	56,045
95,699	96,637	3,783,239	19,669	4,429,284	45,834

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,666	8,102	293,713	73,760	367,473	45,356
Wage Board	6,897	6,784	247,749	59,570	307,319	45,301
Total United States	15,563	14,886	541,462	133,330	674,792	45,331
Direct Hire Foreign Nationals						
Total Direct Hire	15,563	14,886	541,462	133,330	674,792	45,331
Disadvantaged Employment		70	1,158		1,158	16,543
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				151	151	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,563	14,956	542,620	133,481	676,101	45,206

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,857	10,056	360,406	86,290	446,696	44,421
Wage Board	15,892	16,214	567,423	139,132	706,555	43,577
Total United States	25,749	26,270	927,829	225,422	1,153,251	43,900
Direct Hire Foreign Nationals						
Total Direct Hire	25,749	26,270	927,829	225,422	1,153,251	43,900
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				446	446	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	25,749	26,270	927,829	225,868	1,153,697	43,917

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1994

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	23,448	23,168	884,576	174,478	1,059,054	45,712
Total United States	23,733	23,448	825,507	170,912	996,419	42,495
Direct Hire Foreign Nationals	47,181	46,616	1,710,083	345,390	2,055,473	44,094
Total Direct Hire	188	80	690	60	750	9,375
Disadvantaged Employment	47,369	46,696	1,710,773	345,450	2,056,223	44,034
Indirect Hire, Foreign Nationals	381	123	1,216		1,216	9,886
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	47,750	46,819	1,711,989	345,450	2,057,439	43,945
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	9,731	9,886	464,631	92,948	557,579	56,401
Total United States	1,994	2,025	71,829	16,238	88,067	43,490
Direct Hire Foreign Nationals	11,725	11,911	536,460	109,186	645,646	54,206
Total Direct Hire	1					
Disadvantaged Employment	11,726	11,911	536,460	109,186	645,646	54,206
Indirect Hire, Foreign Nationals	2					
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	11,728	11,911	536,460	109,195	645,655	54,207

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/97 PRESIDENT'S BUDGET
 FISCAL YEAR 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	121,957	124,200	4,950,014	1,005,645	5,955,659	47,952
Wage Board	58,146	58,837	2,107,050	469,554	2,576,604	43,792
Total United States	180,103	183,037	7,057,064	1,475,199	8,532,263	46,615
Direct Hire Foreign Nationals	2,869	3,057	66,958	9,434	76,392	24,989
Total Direct Hire	182,972	186,094	7,124,022	1,484,633	8,608,655	46,260
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	7,089	7,495	417,225		417,225	55,667
Foreign National Separation Liability Accrual				76	76	
Benefits for Former Employees (O.C. 13)				77,278	77,278	
Total Civilian Personnel Costs	190,061	193,589	7,541,247	1,561,987	9,103,234	47,024
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	77,239	79,158	3,145,642	605,565	3,751,207	47,389
Wage Board	15,821	16,214	578,211	112,156	690,367	42,578
Total United States	93,060	95,372	3,723,853	717,721	4,441,574	46,571
Direct Hire Foreign Nationals	2,666	2,854	65,159	9,275	74,434	26,081
Total Direct Hire	95,726	98,226	3,789,012	726,996	4,516,008	45,976
Disadvantaged Employment		0	0	0	0	
Indirect Hire, Foreign Nationals	6,792	7,198	414,208		414,208	57,545
Foreign National Separation Liability Accrual				76	76	
Benefits for Former Employees (O.C. 13)				76,577	76,577	
Total Civilian Personnel Costs	102,518	105,424	4,203,220	803,649	5,006,869	47,493

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/97 PRESIDENT'S BUDGET
 FISCAL YEAR 1995

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:									
Classified and administrative	8,795	8,644	313,371	82,580	395,951	45,806			
Wage Board	7,167	7,165	259,439	65,547	324,986	45,357			
Total United States	15,962	15,809	572,810	148,127	720,937	45,603			
Direct Hire Foreign Nationals									
Total Direct Hire	15,962	15,809	572,810	148,127	720,937	45,603			
Disadvantaged Employment		0	0	0	0				
Indirect Hire, Foreign Nationals									
Foreign National Separation Liability Accrual				173	173				
Benefits for Former Employees (O.C. 13)									
Total Civilian Personnel Costs	15,962	15,809	572,810	148,300	721,110	45,614			

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:						
Classified and administrative	9,795	9,811	361,554	87,537	449,091	45,774
Wage Board	16,149	16,175	576,960	143,504	720,464	44,542
Total United States	25,944	25,986	938,514	231,041	1,169,555	45,007
Direct Hire Foreign Nationals						
Total Direct Hire	25,944	25,986	938,514	231,041	1,169,555	45,007
Disadvantaged Employment		0	0	0	0	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				528	528	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	25,944	25,986	938,514	231,569	1,170,083	45,027

DEFENSE BUSINESS OPERATIONS FUND

Direct Hire Civilians, United States:						
Classified and administrative	16,917	17,141	672,949	136,357	809,306	47,215
Wage Board	17,123	17,348	622,483	132,157	754,640	43,500
Total United States	34,040	34,489	1,295,432	268,514	1,563,946	45,346
Direct Hire Foreign Nationals	203	203	1,799	159	1,958	9,645
Total Direct Hire	34,243	34,692	1,297,231	268,673	1,565,904	45,137

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	118,689	120,016	4,933,661	1,013,127	5,946,788	49,550
Total United States	55,779	56,945	2,105,335	472,112	2,577,447	45,262
Direct Hire Foreign Nationals	174,468	176,961	7,038,996	1,485,239	8,524,235	48,170
Total Direct Hire	2,852	2,843	63,871	7,595	71,466	25,138
Disadvantaged Employment	177,320	179,804	7,102,867	1,492,834	8,595,701	47,806
Indirect Hire, Foreign Nationals	7,078	7,083	429,980		429,980	60,706
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				1		
Total Civilian Personnel Costs	184,398	186,887	7,532,847	72,612	9,098,294	48,683
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	75,110	75,863	3,104,144	605,136	3,709,280	48,894
Total United States	15,384	15,539	570,195	111,944	682,139	43,899
Direct Hire Foreign Nationals	90,494	91,402	3,674,339	717,080	4,391,419	48,045
Total Direct Hire	2,629	2,645	62,069	7,437	69,506	26,278
Disadvantaged Employment	93,123	94,047	3,736,408	724,517	4,460,925	47,433
Indirect Hire, Foreign Nationals	6,781	6,786	426,880		426,880	62,906
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				1		
Total Civilian Personnel Costs	99,904	100,833	4,163,288	47,879	4,935,685	48,949

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
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
Direct Hire Foreign Nationals						
Total Direct Hire	15,435	15,426	591,019	150,041	741,060	48,040
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				191	191	
Total Civilian Personnel Costs	15,435	15,426	591,019	150,232	741,251	48,052

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,204	9,454	358,731	87,567	446,298	47,207
Wage Board	15,173	15,586	572,081	143,562	715,643	45,916
Total United States	24,377	25,040	930,812	231,129	1,161,941	46,403
Direct Hire Foreign Nationals						
Total Direct Hire	24,377	25,040	930,812	231,129	1,161,941	46,403
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				20,465	20,465	
Total Civilian Personnel Costs	24,377	25,040	930,812	251,594	1,182,406	47,221

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	16,419	16,898	683,090	140,138	823,228	48,717
Total United States	16,619	17,102	631,426	135,365	766,791	44,836
Direct Hire Foreign Nationals Total Direct Hire	33,038	34,000	1,314,516	275,503	1,590,019	46,765
Disadvantaged Employment Indirect Hire, Foreign Nationals	223	198	1,802	158	1,960	9,899
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)	33,261	34,198	1,316,318	275,661	1,591,979	46,552
Total Civilian Personnel Costs	297	297	3,100		3,100	10,438
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	9,233	9,207	458,148	95,104	553,252	60,090
Total United States	1,891	1,886	70,162	16,382	86,544	45,888
Direct Hire Foreign Nationals Total Direct Hire	11,124	11,093	528,310	111,486	639,796	57,676
Disadvantaged Employment Indirect Hire, Foreign Nationals	11,124	11,093	528,310	111,486	639,796	57,676
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)	11,124	11,093	528,310	111,486	639,796	57,676
Total Civilian Personnel Costs	11,124	11,093	528,310	111,486	639,796	57,676

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	114,839	116,868	4,945,276	1,032,897	5,978,173	51,153
Wage Board	54,482	55,149	2,095,311	476,860	2,572,171	46,640
Total United States	169,321	172,017	7,040,587	1,509,757	8,550,344	49,706
Direct Hire Foreign Nationals	2,714	2,796	64,345	7,642	71,987	25,746
Total Direct Hire	172,035	174,813	7,104,932	1,517,399	8,622,331	49,323
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,893	6,985	436,952		436,952	62,556
Foreign National Separation Liability Accrual				1	1	
Benefits for Former Employees (O.C. 13)				87,267	87,267	
Total Civilian Personnel Costs	178,928	181,798	7,541,884	1,604,667	9,146,551	50,312

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:						
Classified and administrative	72,481	73,903	3,112,761	617,585	3,730,346	50,476
Wage Board	14,846	15,137	570,788	114,043	684,831	45,242
Total United States	87,327	89,040	3,683,549	731,628	4,415,177	49,586
Direct Hire Foreign Nationals	2,491	2,573	62,251	7,458	69,709	27,092
Total Direct Hire	89,818	91,613	3,745,800	739,086	4,484,886	48,955
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,596	6,688	433,756		433,756	64,856
Foreign National Separation Liability Accrual				1	1	
Benefits for Former Employees (O.C. 13)				68,626	68,626	
Total Civilian Personnel Costs	96,414	98,301	4,179,556	807,713	4,987,269	50,735

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
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	49,220
Total United States	15,010	15,183	598,361	153,909	752,270	49,547
Direct Hire Foreign Nationals						
Total Direct Hire	15,010	15,183	598,361	153,909	752,270	49,547
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				216	216	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,010	15,183	598,361	154,125	752,486	49,561

<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,995	9,117	356,103	88,137	444,240	48,727
Wage Board	14,827	15,029	566,899	144,248	711,147	47,318
Total United States	23,822	24,146	923,002	232,385	1,155,387	47,850
Direct Hire Foreign Nationals						
Total Direct Hire	23,822	24,146	923,002	232,385	1,155,387	47,850
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				11,343	11,343	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	23,822	24,146	923,002	243,728	1,166,730	48,320

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1996/FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total Compensation	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	16,230	16,318	679,007	141,725	820,732	50,296
Total United States	16,427	16,516	626,639	136,375	763,014	46,198
Direct Hire Foreign Nationals	32,657	32,834	1,305,646	278,100	1,583,746	48,235
Total Direct Hire	223	223	2,094	184	2,278	10,215
Disadvantaged Employment	32,880	33,057	1,307,740	278,284	1,586,024	47,978
Indirect Hire, Foreign Nationals	297	297	3,196		3,196	10,761
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				7,082	7,082	
Total Civilian Personnel Costs	33,177	33,354	1,310,936	285,366	1,596,302	47,859
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	8,719	8,975	459,724	97,088	556,812	62,040
Total United States	1,786	1,839	70,305	16,647	86,952	47,282
Direct Hire Foreign Nationals	10,505	10,814	530,029	113,735	643,764	59,531
Total Direct Hire	10,505	10,814	530,029	113,735	643,764	59,531
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	10,505	10,814	530,029	113,735	643,764	59,531