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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1988/1989
SUBMITTED TO CONGRESS JANUARY 1987

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Operation and Maintenance, Air Force
Volume II

OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
VOLUME II - DATA BOOK FOR FY 1988/FY 1989

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USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR PRIOR YEAR TO CURRENT YEAR

	FY86 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 87 PROGRAM
CIVILIAN PERSONNEL COMPENSATION						
OP32-LINE 101 EXECUTIVE GENERAL SCHEDULE	2745468	-27		101942	-5819	2841564
OP32-LINE 103 WAGE BOARD	835859	0	0	29721	-18678	846902
OP32-LINE 104 FOREIGN NATIONAL DIRECT HIRE (FNDR)	57535	3881	0	9684	-89	71011
OP32-LINE 105 SEPARATION LIABILITY (FNDH)	3875	59	0	406	-770	3530
OP32-LINE 106 BENEFITS TO FORMER EMPLOYEES	8240	0	0	0	163	8403
OP32-LINE 199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3650977	3913	0	141753	-25193	3771450
TRAVEL						
OP32-LINE 301 PER DIEM	319422	0	0.0%	0	-18352	301070
OP32-LINE 302 OTHER TRAVEL COSTS	199652	1030	3.2%	6351	-13436	193597
OP32-LINE 303 MAC PASSENGER	30934	0	-4.6%	-1438	-674	22751
OP32-LINE 399 TOTAL TRAVEL	550008	1030	0.9%	4913	-3855	517418
STOCK FUND PURCHASES SUPPLIES/MATERIALS						
OP32-LINE 401 DFSC FUEL	2122454	0	-7.6%	-161803	64183	2024834
OP32-LINE 411 ARMY MANAGED SUPPLIES/MATERIALS	29744	0	5.2%	1537	2946	34227
OP32-LINE 412 NAVY MANAGED SUPPLIES/MATERIALS	29744	0	-0.4%	-131	4614	34227
OP32-LINE 414 AIR FORCE MANAGED SUPPLIES/MATERIALS	318348	0	15.1%	48074	48010	414432
OP32-LINE 415 JLA MANAGED SUPPLIES/MATERIALS	617665	0	9.8%	60516	17212	695393
OP32-LINE 416 GSA MANAGED SUPPLIES/MATERIALS	583491	0	3.7%	21728	53902	659121
OP32-LINE 491 STOCK FUND DIRECT REIMB: FUEL	-195950	0	542.2%	-1062450	0	-1258400
OP32-LINE 492 STOCK FUND DIRECT REIMB: NON-FUEL	-248800	0	16.4%	-40700	0	-269500
OP32-LINE 499 TOTAL STOCK FUND SUPPLIES/MATERIALS	3256696	0	-34.8%	-1133229	190867	2314334
STOCK FUND PURCHASES EQUIPMENT						
OP32-LINE 502 ARMY STOCK FUND EQUIPMENT	6406	0	5.1%	325	-774	5957
OP32-LINE 503 NAVY STOCK FUND EQUIPMENT	6406	0	-0.3%	-19	-430	5957
OP32-LINE 506 DLA STOCK FUND EQUIPMENT	117224	0	9.8%	11486	-24172	104538
OP32-LINE 507 GSA STOCK FUND EQUIPMENT	113082	11	3.5%	3953	-15224	101822
OP32-LINE 599 TOTAL STOCK FUND EQUIPMENT	243118	11	6.5%	15745	-40600	218274

	FY86 PROGRAM	FCT CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 87 PROGRAM
INDUSTRIAL FUND PURCHASES (EX. TRAN SP)						
OP32-LINE 651	280634	0	1.4%	3862	74201	358697
OP32-LINE 652	117620	0	-13.9%	-16313	-52459	48848
OP32-LINE 653	35890	0	1.2%	431	-7781	28540
OP32-LINE 661	1773028	0	-4.5%	-79786	55768	1749010
OP32-LINE 662	986120	0	3.1%	30570	145126	1161816
OP32-LINE 663	3660	22	9.4%	344	-425	3601
OP32-LINE 664	23626	0	11.5%	2717	-1	26342
OP32-LINE 665	80051	0	3.6%	2883	-11745	71189
OP32-LINE 671	389705	3924	3.2%	12471	74808	480908
OP32-LINE 691	-111339	0	148.7%	-165561	0	-276900
OP32-LINE 699	3578995	3946	-5.8%	-208382	277492	3652031
TRANSPORTATION						
OP32-LINE 701	44262	0	4.3%	1992	-27702	18552
OP32-LINE 702	256133	0	7.7%	19722	-7703	258152
OP32-LINE 711	132861	0	-20.5%	-27240	2102	107723
OP32-LINE 721	25027	440	71.8%	17975	-12616	30826
OP32-LINE 731	21834	2525	3.2%	697	17483	42539
OP32-LINE 751	108420	3010	3.2%	3459	7974	122813
OP32-LINE 761	64410	122	3.2%	2055	3611	70198
OP32-LINE 799	652947	6097	2.9%	18560	-16901	660803

	FY86 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 87 PROGRAM
OTHER PURCHASES						
OP32-LINE 901	130638	74205	23.1%	30164	-47206	187881
OP32-LINE 902	12235	6392	-0.4%	-46	936	19517
OP32-LINE 912	18426	0	7.5%	1382	505	20313
OP32-LINE 913	365127	19188	3.2%	11685	-4709	391291
OP32-LINE 914	112278	4216	3.2%	3580	18721	138795
OP32-LINE 915	192597	4109	3.2%	6150	-16152	186704
OP32-LINE 916	73802	0	0.0%	0	9367	83169
OP32-LINE 917	34436	0	0.0%	0	2077	36513
OP32-LINE 920	275021	566	3.2%	8780	-53778	230589
OP32-LINE 921	47627	329	3.2%	1518	126	49600
OP32-LINE 922	454965	6408	3.2%	14543	132835	608791
OP32-LINE 923	841909	34941	3.2%	26932	57092	960874
OP32-LINE 925	112954	5317	3.2%	3605	-78618	43258
OP32-LINE 926	102709	14487	13.2%	13558	-28638	102116
OP32-LINE 927	171627	19164	7.0%	12014	-96918	105887
OP32-LINE 930	606650	0	3.2%	19414	148932	774996
OP32-LINE 931	15	0	0.0%	0	-15	0
OP32-LINE 932	48909	0	3.2%	1563	-36550	13922
OP32-LINE 933	171361	0	3.2%	5484	-168012	8835
OP32-LINE 934	309105	0	3.2%	9693	11829	330827
OP32-LINE 989	2786661	29473	3.4%	94353	595214	3905701
OP32-LINE 991	183950	-183950	0.0%	0	0	0
OP32-LINE 998	2242	257	3.1%	70	-663	1906
OP32-LINE 995	7055244	35182	3.8%	264642	446375	7801443
TOTAL O&M PROGRAM	1856/985	50179	-4.7%	-895898	793507	18935773

USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR CURRENT YEAR TO BUDGET YEAR

	FY 87 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88 PROGRAM
CIVILIAN PERSONNEL COMPENSATION						
OP32-LINE 101 EXECUTIVE GENERAL SCHEDULE	2841564	-3	0	209830	181355	3232746
OP32-LINE 103 WAGE BOARD	846902	0	0	66792	17590	931284
OP32-LINE 104 FOREIGN NATIONAL DIRECT HIRE (FNDDH)	71011	2501	0	722	-6409	67825
OP32-LINE 105 SEPARATION LIABILITY (FNDDH)	3570	46	0	109	585	4310
OP32-LINE 106 BENEFITS TO FORMER EMPLOYEES	8403	0	0	0	2011	10414
OP32-LINE 199 TOTAL CIVILIAN COMPENSATION	3771450	2544	0	277453	195132	4246579
TRAVEL						
OP32-LINE 301 PER DIEM	301070	1	0.0%	0	-8395	292676
OP32-LINE 302 OTHER TRAVEL COSTS	193597	561	3.5%	6741	9435	210334
OP32-LINE 303 MAC PASSENGER	22751	0	-1.4%	-328	2008	24431
OP32-LINE 399 TOTAL TRAVEL	517418	562	1.2%	6413	3048	527441
STOCK FUND PURCHASES SUPPLIES/MATERIALS						
OP32-LINE 401 DFSC FUEL	2024834	0	-23.2%	-468844	6273	1562263
OP32-LINE 411 ARMY MANAGED SUPPLIES/MATERIALS	34227	0	-6.9%	-2373	1736	33590
OP32-LINE 412 NAVY MANAGED SUPPLIES/MATERIALS	34227	0	-6.4%	-2207	1570	33590
OP32-LINE 414 AIR FORCE MANAGED SUPPLIES/MATERIAL	414432	0	-0.5%	-2273	5308	417467
OP32-LINE 415 DLA MANAGED SUPPLIES/MATERIALS	695393	0	0.6%	4147	3199	702739
OP32-LINE 416 GSA MANAGED SUPPLIES/MATERIALS	659121	0	4.0%	26050	-51280	633891
OP32-LINE 491 STOCK FUND DIRECT REIMB: FUEL	-1258400	0	-100.0%	1258400	0	0
OP32-LINE 492 STOCK FUND DIRECT REIMB: NON-FUEL	-289500	0	-100.0%	289500	0	0
OP32-LINE 499 TOTAL STOCK FUND SUPPLIES/MATERIALS	2314334	0	47.6%	1102400	-33194	3383540
STOCK FUND PURCHASES EQUIPMENT						
OP32-LINE 502 ARMY STOCK FUND EQUIPMENT	5957	0	-6.7%	-400	773	6330
OP32-LINE 503 NAVY STOCK FUND EQUIPMENT	5957	0	-6.2%	-371	744	6330
OP32-LINE 506 DLA STOCK FUND EQUIPMENT	104538	0	0.6%	607	10923	116068
OP32-LINE 507 GSA STOCK FUND EQUIPMENT	101822	8	3.7%	3766	534	106130
OP32-LINE 599 TOTAL STOCK FUND EQUIPMENT	218274	8	1.7%	3602	12974	234858

	FY 87 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88 PROGRAM
INDUSTRIAL FUND PURCHASES (EX. TRAN SP)						
OP32-LINE 651 TRAINING	358697	0	-22.0%	-78914	-76697	203086
OP32-LINE 652 OPERATION & MEDICAL SUPPORT	48848	0	11.7%	5715	-41138	13425
OP32-LINE 653 OTHER MAC PURCHASES	28540	0	3.5%	999	1	29540
OP32-LINE 661 DEPOT MAINTENANCE - ORGANIC	1749010	0	2.0%	34981	-41085	1742906
OP32-LINE 662 DEPOT MAINTENANCE - CONTRACT (AF)	1161816	0	2.7%	31719	-92741	1100794
OP32-LINE 663 LAUNDRY & DRY CLEANING (IF)	3601	9	4.6%	166	-1693	2083
OP32-LINE 664 UTILITIES (IF) SARPMA	26342	0	8.5%	2239	2407	30988
OP32-LINE 665 PUBLIC WORKS - SARPMA	71189	0	4.6%	3274	-28675	45788
OP32-LINE 671 COMMUNICATION SERVICES(DEFENSE)	480908	4087	3.6%	17313	-39660	462648
OP32-LINE 681 UNFINANCED PAY RAISE	0	0		-19635	0	-19635
OP32-LINE 691 IF PASS THROUGH	-276900	0	-77.0%	213200	0	-63700
OP32-LINE 699 TOTAL AF INDUSTRIAL FUND PURCHASES	3652051	4096	5.8%	211057	-319281	3547923
OP32-LINE 701 MAC CARGO	18552	0	-13.6%	-2524	-1521	14507
OP32-LINE 702 MAC SAAM	268152	0	-15.9%	-42634	-27530	197988
OP32-LINE 711 MSC CARGO	107723	0	-13.9%	-14973	-6123	86627
OP32-LINE 721 MTHC PORT HANDLING	30826	273	-62.9%	-19385	17737	29451
OP32-LINE 731 COMMERCIAL AIR	42539	654	3.5%	1485	-3136	41542
OP32-LINE 751 COMMERCIAL LAND	122813	2278	3.5%	4293	-1605	127779
OP32-LINE 761 OTHER TRANSPORTATION	70198	26	3.5%	2455	-3011	69668
OP32-LINE 799 TOTAL TRANSPORTATION	660803	3231	-10.8%	-71283	-25189	567562

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	FY 87 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 88 PROGRAM
OTHER PURCHASES						
OP32-LINE 901	187881	42978	-7.6%	-14272	33467	250054
OP32-LINE 902	19517	4250	9.7%	1885	-3428	22224
OP32-LINE 912	20313	0	3.5%	711	-1300	19724
OP32-LINE 913	391291	9169	3.5%	13696	6336	420492
OP32-LINE 914	138795	813	3.5%	4848	-2631	141825
OP32-LINE 915	186704	1899	3.5%	6527	-67634	127496
OP32-LINE 916	83169	0	0.0%	0	-250	82919
OP32-LINE 917	36513	0	0.0%	0	-1563	34950
OP32-LINE 920	230589	201	3.5%	8062	50914	289766
OP32-LINE 921	49600	191	3.5%	1732	1154	52677
OP32-LINE 922	698751	3452	3.5%	21294	54215	687712
OP32-LINE 923	960874	20344	3.5%	33631	-187207	827642
OP32-LINE 925	43258	1665	3.5%	1513	10968	57404
OP32-LINE 926	102116	-5711	12.3%	12561	-1766	107200
OP32-LINE 927	105887	8711	3.5%	3705	-8275	110028
OP32-LINE 930	774996	0	3.5%	27042	18659	820697
OP32-LINE 932	10092	0	3.5%	488	-782	13628
OP32-LINE 933	3833	0	3.5%	308	2110	11251
OP32-LINE 934	330827	0	3.5%	11495	2252	344574
OP32-LINE 989	3505701	8521	3.6%	126205	751456	4391883
OP32-LINE 998	1906	-14	3.4%	65	1276	3233
OP32-LINE 999	7801443	96469	3.4%	261496	657971	8817379
OP32-LINE 9999	18935773	106910	9.5%	179138	491461	21325282

USAF FORCE AND FINANCIAL PROGRAM
APPN 30 OPERATION AND MAINTENANCE - AF
LINE ITEM TRACK FOR BUDGET YEAR PLUS ONE

	FY88 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
CIVILIAN PERSONNEL COMPENSATION						
OP32-LINE 101 EXECUTIVE GENERAL SCHEDULE	202746	0	0	25508	22247	3280501
OP32-LINE 103 WAGE BOARD	931284	0	0	18324	2661	952269
OP32-LINE 104 FOREIGN NATIONAL DIRECT HIRE (FND)	67825	0	0	0	55	67880
OP32-LINE 105 SEPARATION LIABILITY (FNDH)	4310	0	0	0	-24	4286
OP32-LINE 106 BENEFITS TO FORMER EMPLOYEES	10414	0	0	0	917	11331
OP32-LINE 199 TOTAL CIVILIAN PERSONNEL COMPENSA	4246579	0	0	43832	25856	4316267
TRAVEL						
OP32-LINE 301 PER DIEM	292676	0	0.0%	0	6389	299065
OP32-LINE 302 OTHER TRAVEL COSTS	210334	0	3.4%	7129	-1584	215879
OP32-LINE 303 MAC PASSENGER	24431	0	0.9%	208	-1190	23449
OP32-LINE 399 TOTAL TRAVEL	527441	0	1.4%	7337	3615	538393
STOCK FUND PURCHASES SUPPLIES/MATERIALS						
OP32-LINE 401 DFSC FUEL	1562263	0	10.6%	165600	9275	1737138
OP32-LINE 411 ARMY MANAGED SUPPLIES/MATERIALS	33590	0	3.7%	1241	1132	35963
OP32-LINE 412 NAVY MANAGED SUPPLIES/MATERIALS	33590	0	-4.1%	-1385	3758	35963
OP32-LINE 414 AIR FORCE MANAGED SUPPLIES/MATERI	417467	0	2.2%	9184	-2015	424636
OP32-LINE 415 DLA MANAGED SUPPLIES/MATERIALS	702739	0	-0.4%	-2788	49421	749372
OP32-LINE 416 GSA MANAGED SUPPLIES/MATERIALS	533891	0	3.9%	24721	33632	692244
OP32-LINE 499 TOTAL STOCK FUND SUPPLIES/MATERIA	3383540	0	5.8%	196573	95203	3675316
STOCK FUND PURCHASES EQUIPMENT						
OP32-LINE 502 ARMY STOCK FUND EQUIPMENT	6330	0	3.6%	226	-886	5670
OP32-LINE 503 NAVY STOCK FUND EQUIPMENT	6330	0	-3.9%	-250	-410	5670
OP32-LINE 506 DLA STOCK FUND EQUIPMENT	116068	0	-0.4%	-447	-8954	106667
OP32-LINE 507 GSA STOCK FUND EQUIPMENT	106130	0	3.7%	3926	-7740	102316
OP32-LINE 599 TOTAL STOCK FUND PURCHASES EQUIPH	234858	0	1.5%	3455	-17990	220323

	FY88 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
INDUSTRIAL FUND PURCHASES (EX. TRAN SP)						
OP32-LINE 651	203086	0	7.2%	14622	-4238	213470
OP32-LINE 652	13425	0	5.6%	751	-680	13496
OP32-LINE 653	29540	0	3.4%	1003	2038	32581
OP32-LINE 661	1742906	0	4.7%	81916	-141985	1682837
OP32-LINE 662	1100794	0	3.6%	39629	-256204	884219
OP32-LINE 663	2083	0	7.2%	150	71	2304
OP32-LINE 664	30988	0	3.4%	1053	141	32182
OP32-LINE 665	45788	0	2.4%	1098	6440	53326
OP32-LINE 671	462648	0	5.0%	23132	-16423	469357
OP32-LINE 681	-19635	0	100.0%	-19635	-16230	-55500
OP32-LINE 691	-63700	0	-100.0%	63700	-9000	-9000
OP32-LINE 699	3547923	0	5.8%	207419	-436070	3319272
TOTAL AF INDUSTRIAL FUND PURCHASE						
OP32-LINE 701	14507	0	5.9%	856	-2160	13203
OP32-LINE 702	197983	0	0.8%	1583	529	200100
OP32-LINE 711	86627	0	0.9%	781	3013	90421
OP32-LINE 721	29451	0	4.4%	1295	1786	32532
OP32-LINE 731	41542	0	3.4%	1410	1607	44559
OP32-LINE 751	127779	0	3.4%	4341	-2929	129191
OP32-LINE 761	69668	0	3.4%	2366	1034	73068
OP32-LINE 799	567562	0	2.2%	12632	2880	583074
TOTAL TRANSPORTATION						

	FY88 PROGRAM	FOR CUR IMPACT	PRICE CHANGE PERCENT	PRICE CHANGE IMPACT	PROGRAM CHANGE	FY 89 PROGRAM
OTHER PURCHASES						
OP32-LINE 901	250054	0	3.6%	8930	0	258984
OP32-LINE 902	22224	0	2.7%	610	90	22924
OP32-LINE 912	19724	0	3.4%	671	-1	20394
OP32-LINE 913	42092	0	3.4%	14298	4633	439423
OP32-LINE 914	141825	0	3.4%	4810	1649	148284
OP32-LINE 915	127496	0	3.4%	4336	-703	131129
OP32-LINE 916	82919	0	0.0%	0	3694	86613
OP32-LINE 917	34950	0	0.0%	0	-24	34926
OP32-LINE 920	289766	0	3.4%	9852	-37623	261995
OP32-LINE 921	52677	0	3.4%	1790	-181	54286
OP32-LINE 922	687712	0	3.4%	23382	73203	784297
OP32-LINE 923	827642	0	3.4%	28140	15741	871523
OP32-LINE 925	57404	0	3.4%	1943	3016	62363
OP32-LINE 926	107200	0	11.2%	12008	11499	130707
OP32-LINE 927	110028	0	3.4%	3740	2092	115860
OP32-LINE 930	820697	0	3.4%	27903	-23852	824748
OP32-LINE 932	13628	0	3.4%	464	-348	13744
OP32-LINE 933	11251	0	3.4%	380	352	11983
OP32-LINE 934	344574	0	3.4%	11716	2249	358539
OP32-LINE 989	4391883	0	3.9%	171283	356245	4919411
OP32-LINE 998	3233	0	3.4%	110	-77	3266
OP32-LINE 999	8817379	0	3.7%	326366	411654	9555399
OP32-LINE 9999	21325282	0	3.7%	797614	85148	22208044

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1988 INCREASES AND DECREASES (In Thousands of Dollars)

1. FY 1987 President's Budget	\$ 21,214,500
2. Congressional Adjustments	2,577,684
3. FY 1987 Appropriation Enacted	18,636,816
4. Proposed Supplementals: Pay Supplemental (Federal Employee Retirement System)	87,489
5. Transfers In Environmental Restoration	118,818
Humanitarian Relief	7,000
FY 1987 Pay Raise	88,350
Drug Interdiction	300
6. Transfers Out Medical	-3,000
7. Revised FY 1987 Estimate	18,935,773
8. Increases:	
a. Annualization of FY 1987 Pay Raise	43,242
b. Annualization of FY 1987 Programs	-0-
c. One-Time FY 1988 Costs	-0-
Aircraft Operations	-0-
Ships Operation	-0-
Depot Maintenance/Modernization	-0-
Land Forces Operations	-0-
Supply Operations	-0-
Training	-0-
Real Property Maintenance	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1988 INCREASES AND DECREASES (In Thousands of Dollars)

Second Destination Transportation.....	-0-
Other.....	-0-
a. Program Growth in FY 1988.....	1,269,023
Aircraft Operations.....	625
Ships Operations.....	-0-
Depot Maintenance.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other:	
Other Offensive Operations.....	3,524
Combat Support.....	25,944
Other Command and Control.....	4,263
Logistical Support.....	242,257
Mission Support.....	18,394
Service-Wide Activities.....	15,676
Service-Wide Support.....	18,613
Hospital Operations.....	71,266
Care in Non-Defense Facilities.....	579,417
Satellite Control Network.....	116,777
Inventory Control Points.....	3,566
Departmental Headquarters.....	747
Industrial and Stock Fund Support.....	16,056
TAC Intelligence and Special Activities.....	101,547
All Other.....	50,351
e. New FY 1988 Programs	
Aircraft Operations.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1988 INCREASES AND DECREASES
(In Thousands of Dollars)

Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-
1. Inflation (Excludes Pay Raise Annualization).....	1,854,806
9. Total Increases.....	3,167,071
10. Decreases:	

a. One-Time FY 1987 Costs

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-

b. Annualization of FY 1987 Program Decreases

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1988 INCREASES AND DECREASES (In Thousands of Dollars)

Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-

c. Program Decrease in FY 1988

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-119,983
Land Forces Operations.....	-0-
Supply Operations.....	-8,504
Training.....	-20,386
Real Property Maintenance.....	-207,107
Second Destination Transportation.....	-34,154
Other:	

Offensive Missiles.....	-7,276
Telecommunications and Command Control.....	-54,548
JCS Directed and Coordinated Exercises.....	-2,515
Major Range and Test Facilities.....	-403
Procurement Operations.....	-4,569
Space Support.....	-84,786
Other Defense Operations.....	-22,245
Test Ranges.....	-17,231
Support to Other Nations.....	-1,921
Surveillance and Warning Radars.....	-16,987
Recruiting and Examining.....	-2,251
Environmental Restoration.....	-121,873
Commissary Operations.....	-6,780
Other TAC Operations.....	-8,351
BOS.....	-35,692

11. Total Decreases.....	-777,562
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12. FY 1988 President's Budget.....	\$ 21,325,282
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OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1989 INCREASES AND DECREASES (In Thousands of Dollars)

1. FY 1988 Estimate.....	\$ 21,325,282
2. Increases:	
a. Annualization of FY 1988 Pay Raise.....	-0-
b. Annualization of FY 1988 Programs.....	-0-
c. One-Time FY 1989 Costs.....	-0-
d. Program Growth in FY 1989.....	618,650
Aircraft Operations.....	111,638
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	14,395
Training.....	37,397
Real Property Maintenance.....	44,400
Second Destination Transportation.....	-0-
Other:	
Offensive Missiles.....	21,548
Other Offensive Operations.....	9,745
Telecommunications and Command Control.....	19,238
Other Defense Operations.....	3,222
JCS Directed and Coordinated Exercises.....	590
Other TAC Operations.....	1,285
Other Command and Control.....	11,255
Major Range and Test Facilities.....	392
TAC Intelligence and Special Activities.....	34,677
Service-Wide Activities.....	10,970
Space Support.....	184,939
Mission Support.....	20,528
Inventory Control Points.....	9,476
Procurement Operations.....	3,605
Test Ranges.....	1,851

SUMMARY OF FY 1989 INCREASES AND DECREASES
(In Thousands of Dollars)

797,614

1,416,264

15

OPERATION AND MAINTENANCE, AIR FORCE

SUMMARY OF FY 1989 INCREASES AND DECREASES (In Thousands of Dollars)

b. Annualization of FY 1988 Program Decreases

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-0-
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-0-
Other.....	-0-

c. Program Decreases in FY 1989

Aircraft Operations.....	-0-
Ships Operations.....	-0-
Depot Maintenance/Modernization.....	-443,632
Land Forces Operations.....	-0-
Supply Operations.....	-0-
Training.....	-0-
Real Property Maintenance.....	-0-
Second Destination Transportation.....	-1,157
Other:	
Logistical Support.....	-11,322
Combat Support.....	-849
Commissary Operations.....	-269
Industrial and Stock Fund Support.....	-25,230
Recruiting and Examining.....	-1,691
Care in Non-Defense Facilities.....	-25,426
Service-Wide Support.....	-1,661
Satellite Control Network.....	-19,716
Surveillance and Warning Radars.....	-2,549

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OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF FY 1989 INCREASES AND DECREASES
(In Thousands of Dollars)

5. Total Decreases.....	533,502
6. FY 1989 President's Budget.....	\$ 22,208,044

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DOD COMPONENT	Air Force	Date								January 1987
APPROPRIATE/FUNCTIONS		FY 1986 (\$000)		FY 1987 (\$000)		FY 1988 (\$000)		FY 1989 (\$000)		
		In-House	Contract	In-House	Contract	In-House	Contract	In-House	Contract	
Military Personnel										
AV Production		\$5,855		\$5,940		\$5,940		\$5,940		
Motion Picture and Television with Sound		3,900	1,843	4,456	3,838	4,281	925	4,366	1,405	
Operation & Maintenance										
AV Production		2,019		2,700		1,720		1,440		
Motion Picture and Television with Sound		11,774	1,843	13,096	3,838	11,941	925	11,746	1,405	
Other Procurement										
AV Equipment										
TOTAL										
AV Production										
Motion Picture and Television with Sound		9,755	1,843	10,396	3,838	10,221	925	10,306	1,405	
AV Equipment		2,019		2,700		1,720		1,440		
End Strength										
Military										
Officer		18		21		21		21		
Enlisted		164		169		169		169		
Total		182		190		190		190		
Civilian		84		86		86		86		

AUDIOVISUAL PRODUCTION
SUMMARY

Date January 1987

DOD Component Air Force

Audiovisual production is defined as the combining of sight and sound in motion media (film, tape or disc).

The FY 1988 programmatic decreases in the operation and maintenance appropriation are due to reduction in the centralized Audiovisual Production Program. (film/video) at Norton AFB because of budgetary constraints. The program is partially restored in FY 1989.

The procurement appropriation request decreases because a large part of the equipment for the Interactive Videodisc (IVD) program has been purchased already. The IVD program supports shop and flight line training requirements. Our conversion from 16mm motion picture film to videotape is a continuing effort.

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1986

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States						
Classified and administrative						
Wage Board	151,757	153,470	3,948,659	514,501	4,463,160	29,082
Total United States	90,619	89,810	2,387,645	297,096	2,684,741	29,894
Direct Hire Foreign Nationals	242,376	243,280	6,336,304	811,597	7,147,901	29,381
Total Direct Hire	7,228	7,139	46,014	13,474	59,488	8,333
Disadvantage Employment	249,604	250,419	6,382,318	825,071	7,207,389	28,781
Indirect Hire, Foreign Nationals	13,644	1,834	13,027	943	13,970	7,617
Benefits for Former Employees (C.C. 13)		13,959	167,163	3,850	171,013	12,251
Total Civilian Personnel Costs	263,248	266,212	6,562,508	829,864	7,421,518	

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board	106,406	108,12	2,684,293	357,564	3,041,857	28,133
Total United States	32,847	32,411	816,502	98,260	914,762	28,224
Direct Hire, Foreign Nationals	139,253	140,534	3,500,795	455,824	3,956,619	28,154
Total Direct Hire	6,873	6,855	44,408	13,115	57,523	8,391
Disadvantage Employment	146,126	147,389	3,545,203	468,939	4,014,142	27,235
Indirect Hire, Foreign Nationals	13,042	1,463	9,984	128	10,712	7,322
Benefits for Former Employees (O.C. 13)		13,144	157,264	0	157,264	11,965
Total Civilian Personnel Costs	159,168	161,996	3,712,451	469,667	4,207,139	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1986

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	6,662	6,636	155,139	22,389	177,528	26,752
Total United States	6,501	6,476	172,969	23,146	196,115	30,283
Direct Hire Foreign Nationals	13,163	13,112	328,108	45,535	373,643	28,496
Total Direct Hire	0	0	0	0	0	0
Disadvantage Employment	13,163	13,112	328,108	45,535	373,643	28,496
Indirect Hire, Foreign Nationals	0	50	370	27	397	7,940
Benefits for Former Employees (O.C. 13)	0	0	0	0	0	0
Total Civilian Personnel Costs	13,163	13,162	328,478	45,562	374,051	

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and administrative Wage Board	9,592	9,661	246,707	33,425	280,132	28,996
Total United States	14,845	14,722	396,907	52,337	449,244	30,515
Direct Hire, Foreign Nationals	24,437	24,383	643,614	85,762	729,376	29,913
Total Direct Hire	0	0	0	0	0	0
Disadvantage Employment	24,437	24,383	643,614	85,762	729,376	29,913
Indirect Hire, Foreign Nationals	0	16	118	8	126	7,875
Benefits for Former Employees (O.C. 13)	0	0	0	0	0	0
Total Civilian Personnel Costs	24,437	24,399	643,732	85,770	729,896	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1986

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
INDUSTRIAL FUND					
Direct Hire Civilians, United States:					
Classified and administrative					
12,346	12,339	315,822	37,344	353,166	28,622
34,181	33,788	935,940	115,548	1,051,488	31,120
46,527	46,127	1,251,762	152,892	1,404,654	30,452
346	283	1,585	357	1,942	6,862
46,873	46,410	1,253,347	153,249	1,406,596	30,308
	109	748	52	800	7,339
602	815	9,899	3,850	13,749	16,870
47,475	47,334	1,263,994	157,151	1,424,815	
Total Civilian Personnel Costs					

RDT&E					
Direct Hire Civilians, United States:					
Classified and administrative					
16,751	16,711	546,698	63,779	610,477	36,531
2,245	2,413	65,327	7,805	73,132	30,308
18,996	19,124	612,025	71,584	683,609	35,746
9	1	21	2	23	23,000
19,005	19,125	612,046	71,586	683,632	35,745
	196	1,807	128	1,935	9,872
0	0	0	0	0	0
19,005	19,321	613,853	71,714	685,617	50
Total Civilian Personnel Costs					

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1987

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars		
			Compensation O.C. 11	Compensation O.C. 12	Average Total Compensation Compensation
SUMMARY					
Direct Hire Civilians, United States:					
Classified and administrative	158,248	152,421	4,010,458	589,397	4,599,855
Wage Board	85,275	91,167	2,436,006	358,086	2,794,092
Total United States	243,523	243,588	6,446,464	947,483	7,393,947
Direct Hire Foreign Nationals	6,743	6,676	48,777	14,232	63,009
Total Direct Hire	250,266	250,264	6,495,241	961,715	7,456,956
Indirect Hire, Foreign Nationals	13,496	13,307	162,884	3,924	166,808
Benefits for Former Employees (O.C. 13)					30,743
Total Civilian Personnel Costs	263,762	263,571	6,658,125	965,639	7,654,507
OPERATION AND MAINTENANCE, AIR FORCE					
Direct Hire Civilians, United States:					
Classified and administrative	111,979	106,583	2,701,988	410,555	3,112,543
Wage Board	30,022	31,944	815,402	113,625	929,027
Total United States	142,001	138,527	3,517,390	524,180	4,041,570
Direct Hire, Foreign Nationals	6,368	6,340	46,824	13,820	60,644
Total Direct Hire	148,369	144,867	3,564,214	538,000	4,102,214
Indirect Hire, Foreign Nationals	12,952	12,458	152,502	0	152,502
Benefits for Former Employees (O.C. 13)					29,083
Total Civilian Personnel Costs	161,321	157,325	3,716,716	538,000	4,283,799
					29,203
					29,083
					29,175
					9,565
					28,317
					12,241

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1987

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
6,828	6,647	159,382	28,487	187,869	28,264
6,909	6,726	183,251	31,748	214,999	31,965
13,737	13,373	342,633	60,235	402,868	30,125
Total United States					
0	0	0	0	0	0
Direct Hire Foreign Nationals					
13,737	13,373	342,633	60,235	402,868	30,125
0	0	0	0	0	0
Total Direct Hire					
Indirect Hire, Foreign Nationals					
13,737	13,373	342,633	60,235	402,868	30,125
0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)					
13,737	13,373	342,633	60,235	402,953	85
Total Civilian Personnel Costs					

<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
9,892	9,856	260,044	42,607	302,651	30,707
15,352	15,269	423,973	70,607	494,580	32,391
25,244	25,125	684,017	113,214	797,231	31,731
0	0	0	0	0	0
Total United States					
25,244	25,125	684,017	113,214	797,231	31,731
0	0	0	0	0	0
Total Direct Hire					
Indirect Hire, Foreign Nationals					
25,244	25,125	684,017	113,214	797,231	31,731
0	0	0	0	0	0
Benefits for Former Employees (O.C. 13)					
25,244	25,125	684,017	113,214	797,667	436
Total Civilian Personnel Costs					

Full-Time Equivalent End Strength	Work Years	In thousands of dollars		
		Compensation 0.C. 11	Compensation 0.C. 12	Average Compensation

**Direct Hire Civilians, United States:
Classified and administrative**

**Classified and administrative
Wage Board**

Total United States

Direct Hire Foreign Nationals

Total Direct Hire

Indirect Hire, Foreign Nationals

Benefits for Former Employees (O.C. 13)

Total Civilian Personnel Costs

ADTEL
Direct Hire Civilians, United States:
Classified and administrative

Classified and Controlled -
Wage Board

Total Ur

Direct Hire. Foreign National

Total Direct Hire

Indirect Hire. Foreign N

Benefits for Former Employees (0

Total Civilian Personnel Costs

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1988

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars		
			Compensation O.C. 11	Compensation O.C. 12	Average Compensation
SUMMARY					
Direct Hire Civilian, United States:					
Classified and administrative	154,531	150,164	3,997,691	801,697	4,799,388
Wage Board	90,393	92,886	2,432,105	508,664	2,940,769
Total United States	244,924	243,050	6,429,796	1,310,361	7,740,157
Direct Hire Foreign Nationals	6,750	6,658	49,799	14,520	64,319
Total Direct Hire	251,674	249,708	6,479,595	1,324,881	7,804,476
Indirect Hire, Foreign Nationals	13,443	13,606	175,699	4,168	179,867
Benefits for Former Employees (O.C. 13)					30,927
Total Civilian Personnel Costs	265,117	263,314	6,655,294	1,329,049	8,015,270

OPERATION AND MAINTENANCE, AIR FORCE					
Direct Hire Civilian, United States:					
Classified and administrative	116,807	113,616	2,911,403	596,150	3,507,553
Wage Board	33,985	34,052	885,776	169,564	1,055,340
Total United States	150,792	147,668	3,797,179	765,714	4,562,893
Direct Hire, Foreign Nationals	6,375	6,322	47,657	14,070	61,727
Total Direct Hire	157,167	153,990	3,844,836	779,784	4,624,620
Indirect Hire, Foreign Nationals	12,899	12,757	164,646	0	164,646
Benefits for Former Employees (O.C. 13)					29,174
Total Civilian Personnel Costs	170,066	166,747	4,009,482	779,784	4,818,440

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1988

Full-Time Equivalent End Strength	Work Years	In thousands of dollars		
		Compensation O.C. 11	Compensation O.C. 12	Average Compensation
OPERATION AND MAINTENANCE, AIR FORCE RESERVE				
Direct Hire Civilians, United States:				
Classified and administrative	7,297	171,194	45,362	216,556
Wage Board	7,181	192,856	47,257	240,113
Total United States	14,478	364,050	92,619	456,669
Direct Hire Foreign Nationals	0	0	0	0
Total Direct Hire	14,478	364,050	92,619	456,669
Indirect Hire, Foreign Nationals	0	0	0	0
Benefits for Former Employees (O.C. 13)		364,050	92,619	97
Total Civilian Personnel Costs	14,478			456,766
				30,761
				34,658
				32,694
				0
				32,694
				0
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD				
Direct Hire Civilians, United States:				
Classified and administrative	9,855	264,333	67,821	332,154
Wage Board	15,380	437,192	113,912	551,104
Total United States	25,235	701,525	181,733	883,258
Direct Hire, Foreign Nationals	0	0	0	0
Total Direct Hire	25,235	701,525	181,733	883,258
Indirect Hire, Foreign Nationals	0	0	0	0
Benefits for Former Employees (O.C. 13)		701,525	181,733	446
Total Civilian Personnel Costs	25,235			883,704
				33,544
				35,703
				34,859
				0
				34,859
				0

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1988

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars		
			Compensation O.C. 11	Compensation O.C. 12	Average Compensation
INDUSTRIAL FUND					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
Total United States	10,254	10,533	295,497	56,747	33,442
Direct Hire Foreign Nationals	32,452	35,162	871,880	173,581	29,733
Total Direct Hire	42,706	45,695	1,167,377	230,328	30,588
Indirect Hire, Foreign Nationals	375	336	2,142	450	7,714
Benefits for Former Employees (O.C. 13)	43,081	46,031	1,169,519	230,778	30,421
Total Civilian Personnel Costs	543	848	11,032	4,166	17,922
	43,624	46,879	1,180,551	234,944	1,160
					1,416,655
RDIAE					
Direct Hire Civilians, United States:					
Classified and administrative					
Wage Board					
Total United States	10,318	9,073	355,264	35,617	43,082
Direct Hire, Foreign Nationals	1,395	1,306	44,401	4,350	37,271
Total Direct Hire	11,713	10,381	399,665	39,967	42,350
Indirect Hire, Foreign Nationals	0	0	0	0	0
Benefits for Former Employees (O.C. 13)	11,713	10,381	399,665	39,967	42,350
Total Civilian Personnel Costs	1	1	21	2	23,000
	11,714	10,382	399,686	39,969	43,705

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1989

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States	153,413	150,119	3,974,250	831,901	4,806,151	32,016
Direct Hire Foreign Nationals	92,789	92,080	2,407,421	532,241	2,939,662	31,925
Total Direct Hire	246,202	242,199	6,381,671	1,364,142	7,745,813	31,981
Indirect Hire, Foreign Nationals	6,757	6,640	52,866	15,408	68,274	10,282
Benefits for Former Employees (O.C. 13)	252,959	248,839	6,434,537	1,379,550	7,814,087	31,402
Total Civilian Personnel Costs	13,610	13,739	185,255	4,485	189,740	13,810
	266,569	262,578	6,619,792	1,384,035	8,003,827	
OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States	115,531	113,350	2,889,785	614,997	3,504,782	30,920
Direct Hire, Foreign Nationals	36,318	33,973	876,950	176,858	1,053,808	31,019
Total Direct Hire	151,849	147,323	3,766,735	791,855	4,558,590	30,943
Indirect Hire, Foreign Nationals	6,382	6,304	50,510	14,915	65,425	10,378
Benefits for Former Employees (O.C. 13)	158,231	153,627	3,817,245	806,770	4,624,015	30,099
Total Civilian Personnel Costs	13,066	12,890	173,302	0	173,302	13,445
	171,297	166,517	3,990,547	806,770	4,797,317	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1989

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
		Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE					
Direct Hire Civilians, United States:					
Classified and administrative					
7,398	7,286	175,907	51,017	226,924	31,145
7,281	7,158	197,832	52,419	250,251	34,961
14,679	14,444	373,739	103,436	477,175	33,036
0	0	0	0	0	0
Total United States					
14,679	14,444	373,739	103,436	477,175	33,036
0	0	0	0	0	0
Total Direct Hire					
Indirect Hire, Foreign Nationals					
0	0	0	0	108	0
Benefits for Former Employees (O.C. 13)					
14,679	14,444	373,739	103,436	477,283	0
Total Civilian Personnel Costs					

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD					
Direct Hire Civilians, United States:					
Classified and administrative					
9,856	9,909	262,523	71,949	334,472	33,754
15,394	15,460	434,404	120,912	555,316	35,920
25,250	25,369	696,927	192,861	889,788	35,074
0	0	0	0	0	0
Total United States					
25,250	25,369	696,927	192,861	889,788	35,074
0	0	0	0	0	0
Total Direct Hire					
Indirect Hire, Foreign Nationals					
0	0	0	0	443	0
Benefits for Former Employees (O.C. 13)					
25,250	25,369	696,927	192,861	890,231	0
Total Civilian Personnel Costs					

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1988/FY 1989 PRESIDENT'S BUDGET
FY 1989

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
INDUSTRIAL FUND						
Direct Hire Civilians, United States:						
Classified and administrative	10,226	10,484	290,087	58,252	348,339	33,226
Wage Board	32,390	34,178	853,749	177,694	1,031,443	30,179
Total United States	42,616	44,662	1,143,836	235,946	1,379,782	30,894
Direct Hire Foreign Nationals	375	336	2,356	493	2,849	8,479
Total Direct Hire	42,991	44,998	1,146,192	236,439	1,382,631	30,726
Indirect Hire, Foreign Nationals	543	848	11,932	4,483	16,415	19,357
Benefits for Former Employees (O.C. 13)					1,270	
Total Civilian Personnel Costs	43,534	45,846	1,158,124	240,922	1,400,316	
BDT&E						
Direct Hire Civilians, United States:						
Classified and administrative	10,402	9,090	355,948	35,686	391,634	43,084
Wage Board	1,406	1,311	44,486	4,358	48,844	37,257
Total United States	11,808	10,401	400,434	40,044	440,478	42,350
Direct Hire, Foreign Nationals	0	0	0	0	0	0
Total Direct Hire	11,808	10,401	400,434	40,044	440,478	42,350
Indirect Hire, Foreign Nationals	1	1	21	2	23	23,000
Benefits for Former Employees (O.C. 13)					50	
Total Civilian Personnel Costs	11,809	10,402	400,455	40,046	440,551	

DEPARTMENT OF THE AIR FORCE
(AIR FORCE - ACTIVE)

	FINANCED UNITS	FY 1986 ACTUAL		UNFINANCED \$M	FINANCED UNITS	FY 1987 ESTIMATE		UNFINANCED \$M
		FINANCED \$M	UNFINANCED UNITS			FINANCED \$M	UNFINANCED UNITS	
Air Force.....	N/A	\$2,833.1	N/A	\$119.7	N/A	\$3,062.2	N/A	\$204.5
Aircraft Depot Purchased Equipment Maintenance (DPEM).....	N/A	\$2,148.7	N/A	\$111.2	N/A	\$2,276.4	N/A	\$191.5
Aircraft.....	554	407.5	18	20.9	526	428.6	20	74.6
Engines.....	8,517	390.3	292	13.4	8,907	464.7	0	0
Aviation Exchangeables.....	N/A	1,350.9	N/A	76.9	N/A	1,383.1	N/A	116.9
Other DPEM.....	N/A	\$385.0	N/A	\$8.5	N/A	\$444.4	N/A	\$13.0
Non-Aviation Exchangeables	N/A	150.1	N/A	8.5	N/A	153.7	N/A	13.0
Other Major Non-Aviation Items.....	2,815	79.4	0	0	2,784	88.3	0	0
Missiles.....	N/A	74.6	N/A	0	N/A	106.0	N/A	0
Area Base Support.....	N/A	80.9	N/A	0	N/A	96.4	N/A	0
Other Maintenance.....	N/A	\$299.3	N/A	0	N/A	\$341.4	N/A	0
Interim Contractor Support..	N/A	132.2	N/A	0	N/A	178.2	N/A	0
Big Safari.....	N/A	159.1	N/A	0	N/A	155.3	N/A	0
Other Logistics Activities..	N/A	8.0	N/A	0	N/A	7.9	N/A	0

N/A - Not Available

Note: Numbers may not add to totals due to rounding.

DEPARTMENT OF THE AIR FORCE
(AIR FORCE - ACTIVE)

	FINANCED UNITS	FY 1988 ESTIMATE		UNFINANCED \$M	FINANCED UNITS	FY 1989 ESTIMATE		UNFINANCED \$M
		FINANCED \$M	UNFINANCED UNITS			FINANCED \$M	UNFINANCED UNITS	
Air Force.....	N/A	\$2,982.7	N/A	\$150.0	N/A	\$2,687.5	N/A	\$409.6
Aircraft Depot Purchased Equipment Maintenance (DPBM).....	N/A	\$2,182.7	N/A	\$142.7	N/A	\$1,952.1	N/A	\$355.8
Aircraft.....	469	420.0	20	76.6	458	422.3	25	106.0
Engines.....	9,452	421.4	0	0	7,910	363.5	762	35.0
Aviation Exchangeables.....	N/A	1,341.3	N/A	66.1	N/A	1,166.3	N/A	214.8
Other DPBM.....	N/A	\$422.3	N/A	\$7.3	N/A	\$394.5	N/A	\$53.9
Non-Aviation Exchangeables	N/A	149.0	N/A	\$7.3	N/A	129.6	N/A	23.9
Other Major Non-Aviation Items.....	2,487	82.9	0	0	2,329	74.1	315	10.0
Missiles.....	N/A	101.9	N/A	0	N/A	99.7	N/A	10.0
Area Base Support.....	N/A	88.5	N/A	0	N/A	91.1	N/A	10.0
Other Maintenance.....	N/A	\$377.6	N/A	0	N/A	\$341.0	N/A	0
Interim Contractor Support..	N/A	197.1	N/A	0	N/A	150.5	N/A	0
Big Safari.....	N/A	172.5	N/A	0	N/A	181.4	N/A	0
Other Logistics Activities..	N/A	8.0	N/A	0	N/A	9.1	N/A	0

Note: Numbers may not add to totals due to rounding.

DEPARTMENT OF THE AIR FORCE
METHOD OF ACCOMPLISHMENT
(\$000)

	FY 1986 FINANCED			FY 1987 FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Air Force Total.....	\$1,148,993	\$1,684,118	\$2,833,111	\$1,406,311	\$1,655,909	\$3,062,220
Aircraft Depot Purchased Equipment Maintenance (DPEM).....	\$719,160	\$1,429,497	\$2,148,657	\$893,815	\$1,382,578	\$2,276,393
Aircraft.....	134,297	273,172	407,469	167,074	261,496	428,570
Engines.....	63,575	326,733	390,308	85,898	378,803	464,701
Aviation Exchangeables.....	521,283	829,592	1,350,880	640,843	742,279	1,383,122
Other DPEM.....	\$138,502	\$246,533	\$385,035	\$179,007	\$265,387	\$444,394
Non-Aviation Exchangeables.....	57,921	92,177	150,098	71,205	82,475	153,680
Other Major Non-Aviation Items.....	38,608	40,791	79,399	50,928	37,355	88,283
Missiles.....	40,396	34,201	74,597	53,482	52,508	105,990
Area Base Support.....	1,577	79,364	80,941	3,392	93,049	96,441
Other Maintenance.....	\$291,331	\$8,088	\$299,419	\$333,489	\$7,944	\$341,433
Interim Contractor Support.....	132,186	0	132,186	178,188	0	178,188
Big Safari.....	159,145	0	159,145	155,301	0	155,301
Other Logistics Activities.....	0	8,088	8,088	0	7,944	7,944

Note: Numbers may not add to totals due to rounding.

DEPARTMENT OF THE AIR FORCE
METHOD OF ACCOMPLISHMENT
(\$000)

	FY 1988 FINANCED			FY 1989 FINANCED		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Air Force Total.....	\$1,364,600	\$1,618,071	\$2,982,671	\$1,109,172	\$1,578,334	\$2,687,506
Aircraft Depot Purchased Equipment Maintenance (DPBM).....	\$825,728	\$1,357,026	\$2,182,754	\$650,152	\$1,301,983	\$1,952,135
Aircraft.....	177,340	242,708	420,048	168,180	254,039	422,279
Engines.....	79,493	341,930	421,423	74,185	289,360	363,545
Aviation Exchangables.....	568,895	772,388	1,341,283	407,787	758,524	1,166,311
Other DPBM.....	\$169,265	\$253,017	\$422,282	\$127,123	\$267,232	\$394,355
Non-Aviation Exchangables.....	63,211	85,821	149,032	45,310	84,281	129,591
Other Major Non-Aviation Items.....	50,381	32,470	82,851	36,821	37,238	74,059
Missiles.....	52,916	48,976	101,892	41,347	58,303	99,650
Area Base Support.....	2,757	85,750	88,507	3,645	87,410	91,055
Other Maintenance.....	\$369,607	\$8,028	\$377,635	\$331,897	\$9,119	\$341,016
Interim Contractor Support.....	197,143	0	197,143	150,514	0	150,514
Big Safari.....	172,464	0	172,464	181,383	0	181,383
Other Logistics Activities.....	0	8,028	8,028	0	9,119	9,119

Note: Contract data includes interservice workload funding.
Numbers may not add due to rounding.

DEPARTMENT OF THE AIR FORCE
AIRCRAFT ENGINES AND ACCESSORIES
OPERATIONS AND MAINTENANCE, AIR FORCE
(\$ Millions)

	FY 1986 ACTUAL			FY 1987 ESTIMATE		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Maintenance.....	\$719.2	\$1,429.5	\$2,148.7	\$893.8	\$1,382.6	\$2,276.4
Modernization.....	\$109.6	\$94.6	\$204.2	\$88.1	\$95.4	\$183.5
	FY 1988 ACTUAL			FY 1989 ESTIMATE		
	CONTRACT	IN-HOUSE	TOTAL	CONTRACT	IN-HOUSE	TOTAL
Maintenance.....	\$825.7	\$1,357.0	\$2,182.8	\$650.2	\$1,302.0	\$1,952.1
Modernization.....	\$85.1	\$122.4	\$207.5	\$85.0	\$102.2	\$187.2

Note: Contract data includes interservice workload funding.
Numbers may not add to totals due to rounding.

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

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	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	Mil	Civ	Tot	Mil	Civ	Tot	Mil	Civ	Tot	Mil	Civ	Tot	Mil	Civ	Tot	Mil	Civ	Tot	Mil	Civ	Tot	End	Obl	Str
	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	End	Str	Str	Str
	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str	Str
	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)

OFF ENL TOT						OFF ENL TOT						OFF ENL TOT						OFF ENL TOT						

INTERNATIONAL MILITARY ORGANIZATIONS																								
North Atlantic Treaty Org	25	13	38			\$1,697	23	15	38			\$1,699	24	14	38			\$1,756	24	14	38			\$1,758
NATO Military Committee																								485
MPAF																								
Allied Command, Atlantic	7	3	10			459	7	3	10			477	7	3	10			484	7	3	10			
MPAF																								
Allied Command, Channel	1		1			55	1		1			57	1		1			58	1		1			58
MPAF																								
Allied Command, Europe	134	143	277			10,886	134	144	278			11,342	133	145	278			11,404	133	145	278			11,496
MPAF																								
OMAF						31																		
United Nations Command																								
Korea/U.S. Combined																								
Forces Command, Korea																								
MPAF																								
	48	25	73			3,258	47	26	73			3,354	47	26	73			3,403	47	26	73			3,406

Total International Military Organizations	215	184	399	1		\$16,386	212	188	400			\$16,929	212	188	400			\$17,185	212	188	400			\$17,203

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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

PAGE 3

	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	MIL			CIV			MIL			CIV			MIL			CIV			MIL			CIV		
	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot
U.S. Southern Command																								
MPAF	50	24	74			\$3,345	52	23	75			\$3,564	51	23	74			\$3,557	51	23	74			\$3,560
HQ U.S. Central Command																								
MPAF	131	114	245			10,041	118	129	247			10,044	119	125	244			10,152	119	125	244			10,163
OMAF				21		661			22			713			23			755			23			753
HQ U.S. Space Command																								
MPAF	132	54	186			8,600	132	54	186			8,935	132	54	186			9,061	132	54	186			9,071
OMAF				72		2,266			72			2,334			72			2,364			72			2,356
U.S. Special Operations Command																								
MPAF							15	8	23			1,063	60	30	90			4,261	90	50	140			6,528

Total Unified Commands	776	470	1246	161		\$59,305	784	486	1270	160		\$62,467	832	505	1337	160		\$66,645	862	525	1387	160		\$68,958
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SPECIFIED COMMANDS

HQ Military Airlift Command																								
MPAF	630	560	1190			\$48,435	632	561	1193			\$50,484	634	561	1195			\$51,360	634	561	1195			\$51,417
OMAF				572		18,002			572			18,540			593			19,469			593			19,507
IFAF	3		3	21		991	2		2	21		912												
HQ 21st Air Force																								
MPAF				37		5,321	69	12	131			5,531	69	62	131			5,614	69	62	131			5,620
OMAF						1,164			37			1,199			37			1,215			37			1,211
HQ 22nd Air Force																								
MPAF	63	64	127			5,039	62	63	125			5,156	62	63	125			5,234	62	63	125			5,240
OMAF				53		1,668			53			1,718			53			1,740			53			1,735

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MILITARY DEPARTMENT HEADQUARTERS

Secretariat

Category	118	120	134	171	46,099	110	10	134	171	47,166	100	14	114	46,173
MPAF														
OMAF					5,362					5,542				4,745
Air Staff														
MPAF	1409	140	1549	991	81,135	1408	165	1573	968	84,041	1197	145	1342	73,378
OMAF					31,189					31,375				27,360

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	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	Mil	Civ	End	Str	Ob1	Tot	Mil	Civ	End	Str	Ob1	Tot	Mil	Civ	End	Str	Ob1	Tot	Mil	Civ	End	Str	Ob1	Tot
Air Staff ANG																								
MPANG	54					\$2,970	54					\$3,130	54					\$3,148	54					\$3,148
OMANG		116				3,894		116				3,981		91				3,159		91				3,134
Air Staff AFR																								
MPAFR	24					1,417	24					1,495	20					1,271	20					1,270
OMAFR		37				1,197		36				1,190		31				997		30				968

Total Departmental Activities

1605	160	1765	1315	\$134,083	1604	185	1789	1291	\$138,720	1371	163	1534	1105	\$120,228	1371	166	1537	1102	\$120,176
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DEPARTMENTAL SUPPORT ACTIVITIES (AF)

Air Force District of Washington																				
	100	126	226		\$8,596	100	138	238		\$9,242	100	141	241		\$9,466	100	142	242		\$9,502
HPAF				264	8,309				252	8,168				249	8,175				248	8,117
OMAF																				
1100th Resource Management Group																				
HPAF	13	77	90		2,599	13	77	90		2,706	13	77	90		2,755	13	77	90		2,758
OMAF				230	7,239				230	7,455				230	7,552				230	7,527
7th Communications Group (AF Headquarters Support)																				
HPAF	98	49	147		6,603	96	36	132		6,415	96	36	132		6,504	96	36	132		6,512
OMAF				141	4,438				156	5,056				139	4,564				135	4,418
Total Departmental Support Activities (AF)																				
	211	252	463	635	\$37,784	209	251	460	638	\$39,042	209	254	463	618	\$39,016	209	255	464	613	\$38,834

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DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

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	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)	Mil End Str	Civ End Str	Tot Obl (000)
HQ Armament Division																								
MPAF	22	15	37			\$1,580	22	15	37			\$1,642	22	15	37			\$1,666	22	15	37			\$1,668
OMAF																								
BDI&E						1,511						1,556						1,576						1,570
HQ Air Force Reserve	64	94	158			5,812	64	94	158			6,151	64	94	158			6,190	64	94	158			6,189
OMAFR			166			5,370			166			5,485			166			5,339			166			5,355
HQ Air Training Command																								
MPAF	431	336	767			31,984	431	336	767			33,242	431	336	767			33,735	432	334	766			33,780
OMAF			435			13,690			435			14,099			435			14,282			435			14,237
HQ Air University																								
MPAF	59	47	106			4,403	59	47	106			4,576	59	47	106			4,644	59	47	106			4,649
OMAF			68			2,140			68			2,204			68			2,233			68			2,226
HQ Air Force Communications Command																								
MPAF	513	607	1120			43,131	512	618	1130			45,064	512	643	1155			46,413	512	655	1167			46,775
OMAF			479			15,075			469			15,201			461			15,136			461			15,088
HQ Electronic Security Command																								
MPAF	169	270	439			15,920	165	262	427			16,123	165	262	427			16,380	165	262	427			16,398
OMAF			203			6,389			203			6,580			212			6,961			216			7,069

Total Functional Support Activities

2249 1680 3929 3766 \$286,456 2244 1683 3927 3756 \$293,320 2244 1708 3952 3757 \$297,846 2245 1718 3963 3761 \$298,122

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

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	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	MIL	Civ	End	Str	Obi	Tot	MIL	Civ	End	Str	Obi	Tot	MIL	Civ	End	Str	Obi	Tot	MIL	Civ	End	Str	Obi	Tot
	Str	Str	Str	Str	(000)	(000)	Str	Str	Str	Str	(000)	(000)	Str	Str	Str	Str	(000)	(000)	Str	Str	Str	Str	(000)	(000)
	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT	OFF	ENL	TOT
COMBATANT/COMBATANT SUPPORT ACTIVITIES																								
HQ Pacific Air Forces																								
MPAF	334	313	647			\$26,072	345	315	660			\$27,781	345	315	660			\$28,201	345	315	660			\$28,233
OMAF				245		7,711				249		8,071				249		8,175				249		8,149
HQ 5th Air Force																								
MPAF	58	61	119			4,690	37	44	81			3,240	21	61	82			2,903	21	61	82			2,906
OMAF				28		881				27		875				27		886				27		884
HQ 7th Air Force																								
MPAF	21	4	25			1,256	34	4	38			2,049	41	44	85			3,322	41	44	85			3,326
OMAF				12		375				12		389				12		394				12		391
HQ 13th Air Force																								
MPAF	24	18	42			1,764	24	18	42			1,833	24	18	42			1,850	24	18	42			1,862
OMAF				15		472				15		486				15		492				15		491
Q Space Command																								
MPAF	393	306	699			29,155	382	300	682			29,519	382	281	623			28,925	382	282	624			28,983
OMAF				215		6,766				215		6,968				295		9,686				295		9,655
Q Tactical Air Command																								
MPAF	853	668	1521			63,374	853	668	1521			65,867	853	668	1521			66,846	853	668	1521			66,920
OMAF				432		13,595				432		14,002				431		14,151				431		14,106
HQ 1st Air Force																								
MPAF	45	49	94			3,680	45	49	94			3,825	45	49	94			3,884	45	49	94			3,888
OMAF				16		504				16		518				16		525				16		524
HQ 9th Air Force																								
MPAF	105	91	196			8,015	105	91	196			8,331	105	91	196			8,457	105	91	196			8,466
OMAF				25		787				25		810				25		821				25		818
HQ 12th Air Force																								
MPAF	104	85	189			7,813	104	85	189			8,121	104	85	189			8,243	104	85	189			8,252
OMAF				23		724				23		745				23		755				23		753
Q U.S. Air Forces in Europe																								
MPAF	577	481	1058			13,580	577	481	1058			14,297	577	481	1058			14,974	577	481	1058			14,926
OMAF				351		11,047				351		11,377				351		11,524				351		11,488
HQ 3rd Air Force																								
MPAF	27	23	50			2,051	27	23	50			2,132	27	23	50			2,164	27	23	50			2,166
OMAF				12		378				12		389				12		394				12		393

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

PAGE 9

	FY 86 ACTUAL						FY 87 ESTIMATE						FY 88 ESTIMATE						FY 89 ESTIMATE					
	Mil			Civ			Mil			Civ			Mil			Civ			Mil			Civ		
	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot	End	Str	Tot			
	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)	(000)			
	Off	Enl	Tot	Off	Enl	Tot	Off	Enl	Tot	Off	Enl	Tot	Off	Enl	Tot	Off	Enl	Tot	Off	Enl	Tot			
HQ 16th Air Force	22	12	34																					
MPAF			\$1,506			\$1,566	22	12	34			\$1,588	22	12	34			\$1,590			\$1,590			
OMAF			409			412												425			425			
			13			13												13			13			
HQ 17th Air Force	26	13	39																					
MPAF			1,752			1,820	26	13	39			1,846	26	13	39			1,848			1,848			
OMAF			220			227						230						229			229			
			7			7						7						7			7			
HQ Alaskan Air Command	120	133	253																					
MPAF			9,870			10,159	120	129	249			10,318	120	129	249			10,325			10,325			
OMAF			2,423			2,561						2,594						2,586			2,586			
			77			79						79						79			79			
Total Combatant Support Activities	2709	2257	4966	1471	\$220,870	\$332,170	2692	2230	4922	1555		\$265,181	2692	2231	4923	1555		\$265,283			\$265,283			
Total Air Force Management Headquarters Activities	9595	6962	16957	8714	\$968,963	\$1,001,869	10018	6997	17015	8689	\$1,106,994	9827	7023	16850	8563	\$1,033,858	9858	7058	16916	8551	\$1,036,232			

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Costs	5 All Other Costs	6 Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation	17	400	27	1,756	123	2,279
Pay Raise				53		53
Subtotal	17	400	27	1,809	123	2,332
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation	0	0	4	223	0	223
Pay Raise				7		7
Subtotal	0	0	4	230	0	230
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. Exclude personnel in those offices who are involved in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.						
Limitation	4	270	3	200	14	484
Pay Raise				6		6
Subtotal	4	270	3	206	14	490
Total Legislative Liaison						
Limitation	21	670	34	2,179	137	2,986
Pay Raise				66		76
Total	21	670	34	2,245	137	3,052

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986
(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program	1	34	7	380	20	434
Pay Raise				11		11
Subtotal	1	34	7	391	20	445
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	6	231	12	661	42	934
Pay Raise				20		20
Subtotal	6	231	12	681	42	954
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, Constituent letters, and telephone inquiries.						
Program	5	138	22	1,313	69	1,520
Pay Raise				39		39
Subtotal	5	138	22	1,352	69	1,559
4. Personnel not included above who spend more than 30 man days in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.						
Program	3	93	6	421	24	538
Pay Raise				13		13
Subtotal	3	93	6	434	24	551

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986
(\$ in Thousands)

B. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps.	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4		5 All Other Costs	6 Total Costs
				Total	Military Costs		
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.							
Program	22	452	18	702	55	1,209	
Pay Raise				21		21	
Subtotal	22	452	18	723	55	1,230	
Total Other Legislative Activities							
Program	37	948	65	3,477	210	4,635	
Pay Raise				104		104	
Total	37	948	65	3,581	210	4,739	
GRAND TOTAL	58	1,618	99	5,826	347	7,791	

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)

Limitation	12	302	24	1,935	130	2,367
Pay Raise/FERS		13		44		57
Subtotal	12	315	24	1,979	130	2,424

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation	0	0	3	245	0	245
Pay Raise/FERS				5		5
Subtotal	0	0	3	250	0	250

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. Exclude personnel in those offices who are involved in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.

Limitation	4	210	3	192	15	417
Pay Raise/FERS		9		4		13
Subtotal	4	219	3	196	15	430

Total Legislative Liaison

Limitation	16	512	30	2,372	145	3,029
Pay Raise/FERS		22		53		75
Total	16	534	30	2,425	145	3,104

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987
(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.					
Program	28	23	1,297	1	1,326
Pay Raise/FERS	2		29		31
Subtotal	30	23	1,326	1	1,357
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program" such as tracking legislation, writing analyses and performing research with respect to legislation.					
Program	317	7	543	16	876
Pay Raise/FERS	13		12		25
Subtotal	330	7	555	16	901
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, Constituent letters, and telephone inquiries.					
Program	246	31	1,876	12	2,134
Pay Raise/FERS	11		42		53
Subtotal	257	31	1,918	12	2,187
4. Personnel not included above who spend more than 30 man days in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.					
Program	217	8	511	11	739
Pay Raise/FERS	9		12		21
Subtotal	226	8	523	11	760

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987
(\$ in Thousands)

B. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps.	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Costs	5 All Other Costs	6 Total Costs
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	23	477	6	289	23	789
Pay Raise/FERS		20		7		27
Subtotal	23	497	6	296	23	816
Total Other Legislative Activities						
Program	43	1,285	75	4,516	63	5,864
Pay Raise/FERS		55		102		157
Total	43	1,340	75	4,618	63	6,021
GRAND TOTAL	59	1,874	105	7,043	208	9,125

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total Military Costs	5 All Other Costs	6 Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)						
Program	12	312	24	2,018	135	2,465
Pay Raise		7		84		91
Limitation	12	319	24	2,102	135	2,556
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Program	0	0	3	255	0	255
Pay Raise				11		11
Limitation	0	0	3	266	0	266
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. Exclude personnel in those offices who are involved in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.						
Program	4	234	3	200	16	450
Pay Raise		5		9		14
Limitation	4	239	3	209	16	464
Total Legislative Liaison						
Program	16	546	30	2,473	151	3,170
Pay Raise		12		104		116
Limitation	16	558	30	2,577	151	3,286

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program	1	29	23	1,352	1	1,382
Pay Raise		3		57		60
Subtotal	1	32	23	1,409	1	1,442
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	10	345	7	550	17	912
Pay Raise		33		23		56
Subtotal	10	378	7	573	17	908
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, Constituent letters, and telephone inquiries.						
Program	9	254	31	1,956	12	2,222
Pay Raise		24		82		106
Subtotal	9	278	31	2,038	12	2,328
4. Personnel not included above who spend more than 30 man days in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.						
Program	7	224	8	532	11	767
Pay Raise		21		22		43
Subtotal	7	245	8	554	11	810

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
(\$ in Thousands)

8. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
Av. No. Civ. Emps.	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military	All Other Costs	Total Costs

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program	22	491	6	301	24	816
Pay Raise		46		13		59
Subtotal	23	537	6	314	24	875

Total Other Legislative Activities

Program	43	1,343	75	4,691	65	6,099
Pay Raise		127		197		324
Total	43	1,470	75	4,888	65	6,423
GRAND TOTAL	59	2,028	105	7,465	216	9,709

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4 Total		5 All Other Costs	6 Total Costs
				Military Costs	Other Costs		

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)

Program	12	449	24	2,018	135		2,602
Pay Raise		11		94			105
Limitation	12	460	24	2,112	135		2,707

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Program	0	0	3	235	0		255
Pay Raise				12			12
Limitation	0	0	3	267	0		267

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. Exclude personnel in those offices who are involved in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.

Program	4	270	3	200	16		486
Pay Raise		6		9			15
Limitation	4	276	3	209	16		501

Total Legislative Liaison							
Program	16	719	30	2,473	151		3,343
Pay Raise		17		115			132
Limitation	16	736	30	2,588	151		3,475

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program	1	29	23	1,352	1	1,382
Pay Raise		3		62		65
Subtotal	1	32	23	1,414	1	1,447
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program	10	345	7	550	17	912
Pay Raise		36		25		61
Subtotal	10	381	7	575	17	973
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, Constituent letters, and telephone inquiries.						
Program	9	254	31	1,956	12	2,222
Pay Raise		27		90		117
Subtotal	9	281	31	2,046	12	2,339
4. Personnel not included above who spend more than 30 man days in preparation and processing of Congressional justification books, witness statements, and hearing transcripts.						
Program	7	224	8	532	11	767
Pay Raise		23		24		47
Subtotal	7	247	8	556	11	814

DEPARTMENT OF AIR FORCE
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
(\$ in Thousands)

B. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps.	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4		5 All Other Costs	6 Total Costs
				Military Costs	Total		
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.							
Program	23	491	6	301	24	816	
Pay Raise		51		14		65	
Subtotal	23	542	6	315	24	881	
Total Other Legislative Activities							
Program	43	1,343	75	4,691	65	6,099	
Pay Raise		140		215		355	
Total	43	1,483	75	4,906	65	6,454	
GRAND TOTAL	59	2,219	105	7,494	216	9,929	

MAINTENANCE AND REPAIR OF REAL PROPERTY
(Dollars in Thousands)

1. <u>Funded Program</u>		FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	FY 1989 Estimate	FY 1988 Price Growth 1/	FY 1989 Price Growth
a.	<u>Category of Maintenance</u>						
	Recurring Maintenance	932,580	1,034,218	1,083,523	1,133,348	51,279	33,358
	Major Repair Projects	477,805	643,506	509,165	539,236	22,522	17,311.
	Minor Construction	203,232	173,293	153,575	160,793	6,428	4,556
	Total Maintenance of Real Property Facilities	1,613,617	1,851,017	1,746,263	1,833,377	80,229	55,225
b.	<u>Budget Activity</u>						
	Strategic Forces	460,511	466,381	457,788	477,730	21,022	12,684
	General Purpose Forces	517,985	679,411	634,752	688,717	26,274	25,375
	Intelligence & Communications	42,221	41,904	30,593	30,435	1,456	1,064
	Airlift and Sealift	155,880	192,409	142,785	151,489	8,295	3,540
	Central Supply & Maintenance	202,584	192,417	217,970	224,473	11,382	5,558
	Training and Other General						
	Personnel Activities	169,625	195,976	177,377	180,709	8,636	4,268
	Medical	48,397	60,798	66,684	60,394	2,257	2,191
	Administration & Associated						
	Activities	16,414	21,721	18,314	19,430	907	545
	Total Maintenance of Real Property Facilities	1,613,617	1,851,017	1,746,263	1,833,377	80,229	55,225
2.	<u>Requested Floor</u>	1,385,000	1,650,000	1,600,000	1,690,000		
3.	<u>Backlog Maintenance and Repair</u>	788,400	705,500	783,100	846,600		

1. Price Growth included in the FY 88/89 column excludes foreign currency.
2. Enacted floor shown in the FY 1986 and FY 1987 columns.

DEPARTMENT OF THE AIR FORCE
FY 1988/FY 1989 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTHS
FY 1986 THROUGH FY 1989

	<u>FUNDED DIRECT</u>	<u>CIVILIAN PERSONNEL INDUSTRIALLY FUNDED</u>	<u>TOTAL</u>
1. FY 86 End Strength	215,773	47,475	263,248
-- Force Structure/Modernization	500		500
-- Readiness/Sustainability	2,200		2,200
-- Command and Control	900		900
-- Training Pipeline	0		0
-- Economic Initiatives	-600		-600
-- Other	234	-37	197
-- Assigned Strength Adjusted	1,110	-3,793	-2,683
2. FY 87 End Strength	220,117	43,645	263,762
-- Force Structure/Modernization	500		500
-- Readiness/Sustainability	400		400
-- Command and Control	100		100
-- Economic Initiatives	-400		-400
-- Other	776	-21	755
3. FY 88 End Strength	221,493	43,624	265,117
-- Force Structure/Modernization	300		300
-- Readiness/Sustainability	200		200
-- Command and Control	300		300
-- Other	742	-90	652
4. FY 89 End Strength	223,035	43,534	266,569

5. SUMMARY

FY 1986	159,168
O&M Total	<u>157,741</u>
Direct	1,427

Industrial Funds	
Direct	<u>47,475</u>
Reimbursable	0
	<u>47,475</u>
RDT&E	
Direct	<u>19,005</u>
Reimbursable	<u>18,865</u>
	140
AFR	
Direct	<u>13,163</u>
Reimbursable	<u>13,163</u>
	0
ANG	
Direct	<u>24,437</u>
Reimbursable	<u>24,437</u>
	0
Total Air Force	
Direct	<u>263,248</u>
Reimbursable	<u>214,206</u>
	49,042
<u>FY 1987</u>	
O&M Total	
Direct	<u>161,321</u>
Reimbursable	<u>159,884</u>
	1,437
Industrial Funds	
Direct	<u>43,645</u>
Reimbursable	0
	<u>43,645</u>
RDT&E	
Direct	<u>19,815</u>
Reimbursable	<u>19,620</u>
	195
AFR	
Direct	<u>13,737</u>
Reimbursable	<u>13,737</u>
	0

ANG	25,244
Direct	<u>25,244</u>
Reimbursable	0

Total Air Force	263,762
Direct	<u>218,485</u>
Reimbursable	45,277

FY 1988

O&M Total	170,066
Direct	<u>168,654</u>
Reimbursable	1,412

Industrial Funds	43,624
Direct	<u>0</u>
Reimbursable	43,624

RD&E	11,714
Direct	<u>11,504</u>
Reimbursable	210

AFR	14,478
Direct	<u>14,478</u>
Reimbursable	0

ANG	25,235
Direct	<u>25,235</u>
Reimbursable	0

Total Air Force	265,117
Direct	<u>219,871</u>
Reimbursable	45,246

FY 1989

O&M Total	171,297
Direct	<u>169,956</u>
Reimbursable	1,341

Industrial Funds	43,534
Direct	<u>0</u>
Reimbursable	43,534
RDT&E	11,809
Direct	<u>11,620</u>
Reimbursable	189
AFR	14,679
Direct	<u>14,679</u>
Reimbursable	0
ANG	25,250
Direct	<u>25,250</u>
Reimbursable	0
Total Air Force	266,569
Direct	<u>221,505</u>
Reimbursable	45,064

AIR FORCE BANDS

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Personnel				
Officer	33	33	33	33
Enlisted	1,099	1,099	1,099	1,099
TOTALS	1,132	1,132	1,132	1,132
Annual Performances				
Military Retention, On Base	5,952	5,700	5,700	5,700
Recruiting, Off Base	2,422	2,400	2,400	2,400
Community Relations, Off Base	2,866	3,100	3,100	3,100
TOTALS	11,240	11,200	11,200	11,200

Air Force bands will continue to perform their multi-faceted mission of recruiting; internal entertainment programs supporting retention; military ceremonies; official White House, Congressional and State Department musical support; and nationwide community relations programs. Aggressive management and the continued use of the multiple simultaneous performance group concept account for the consistent annual performance forecast.

Resource Requirements by Appropriation (\$ in Millions)

Military Personnel, Air Force	\$30.9	\$32.5	\$33.2	\$33.2
Operation and Maintenance, Air Force	6.6	6.6	7.8	7.8
Operation and Maintenance, Air Force Reserve	.3	.4	.4	.4
TOTALS	\$37.8	\$39.5	\$41.4	\$41.4

The dollar increase between FY 1987 and FY 1988 is associated with the annualization of the pay raise.

AIR FORCE BANDS

Air Force Band Authorizations by Unit and Location

FY 1986 FY 1987 FY 1988 FY 1989

CONUS

* SAF/PACE, Pentagon, Washington, DC
 USAF Band, Bolling AFB, DC
 USAF Academy Band, USAF Academy, CO
 502nd AF Band, Keesler AFB, MS
 504th AF Band, Travis AFB, CA
 505th AF Band, Chanute AFB, IL
 523th AF Band, March AFB, CA
 528th AF Band, Scott AFB, IL
 539th AF Band, Lackland AFB, TX
 541st AF Band, Pease AFB, NH
 564th AF Band, Langley AFB, VA
 581st AF Band, Robins AFB, GA
 590th AF Band, McGuire AFB, NJ
 604th AF Band, Maxwell AFB, AL
 661st AF Band, Wright Patterson AFB, OH
 702nd AF Band, Offutt AFB, NE
 724th AF Band, McChord AFB, WA
 745th AF Band, Barksdale AFB, LA

4	4	4	4
219	219	219	219
89	89	89	89
35	35	35	35
45	45	45	45
35	35	35	35
45	45	45	45
45	45	45	45
60	60	60	60
45	45	45	45
45	45	45	45
45	45	45	45
45	45	45	45
35	35	35	35
60	60	60	60
60	60	60	60
45	45	45	45
35	35	35	35

OVERSEAS

600th AF Band, Clark AB, RP
 686th AF Band, Einsiedlerhof AI, GE
 752nd AF Band, Elmendorf AFB, AK
 ** CINCSOUTH Band, Naples, IT

45	45	45	45
60	60	60	60
35	35	35	35
2	2	2	2
<u>1.134</u>	<u>1.134</u>	<u>1.134</u>	<u>1.134</u>
20	20	20	20

TOTALS:

TOTAL NUMBER OF AIR FORCE BANDS

* Denotes Branch
 ** International Service (NATO) Band under Dept. of Navy

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION (MAR ACTIVITIES)* (Dollars in Thousands)

Appropriation: Summary All Appropriations

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$58,664.7	\$51,897.4	\$51,897.4	\$51,897.4
Civilian Personnel.....	78,690.1	81,531.7	81,639.6	81,718
TVL & Tran of People.....	5,921.0	7,399.4	7,688.0	7,967.0
Trans of Things.....	100.7	76.9	79.9	80.5
Rents & Utilities.....	47,335.9	48,449.6	50,339.2	52,050.7
Communications.....	969.0	1,025.2	1065.1	1,101.4
Supplies.....	34,069.1	31,619.5	32,852.7	33,969.7
Equipment.....	12,816.3	10,557.4	10,969.1	11,342.0
**Other.....	151,107.0	152,686.6	158,983.7	164,056.3
Total.....	\$389,673.8	\$385,243.7	\$395,514.7	\$404,183.5

Memo Entries (End Strength)

Mil Pers Full Time.....	2,132	2,108	2,108	2,108
US Civ Full Time.....	2,577	2,664	2,662	2,671
FNDH Full Time.....	102	97	97	97
FNIH Full Time.....	307	334	334	334

*Includes costs incurred by all appropriations for Air Force MAR programs.

**Civil engineer facility minor construction, repair and maintenance, and other services such as auditing, fire protection, security police, and procurement are included in this expense category.

Note: FY87 incorporates \$21.5M congressional reduction. In FY88 and FY89, appropriated fund support for revenue generating activities in the metropolitan areas was eliminated and reprogrammed into non-revenue generating activities.

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MWR ACTIVITIES)*
(Dollars in Thousands)

Appropriation: Operation & Maintenance Air Force

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Civilian Personnel.....	74,547.9	78,028.0	78,135.9	78,214.9
TVL & Tran of People.....	2,721.7	3,006.4	3,947.4	4,081.6
Trans of Things.....	99.1	72.0	74.8	75.2
Rents & Utilities.....	45,296.3	46,422.6	48,303.7	49,946.0
Communications.....	907.8	935.5	975.3	1,008.5
Supplies.....	32,198.5	29,956.4	31,178.4	32,238.5
Equipment.....	11,505.4	9,440.8	9,843.0	10,177.7
Other.....	131,923.0	130,282.7	134,744.3	139,325.6
Total.....	\$299,199.7	\$298,144.4	\$307,202.8	\$315,068.0

Memo Entries (End Strength)

Mil Pers Full Time.....	0	0	0
US Civ Full Time.....	2,444	2,531	2,535
FNDH Full Time.....	102	97	97
FNH Full Time.....	307	334	334
			2,538
			97
			334

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MAR ACTIVITIES)*
(Dollars in Thousands)

Appropriation: Military Personnel

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$58,664.7	\$51,897.4	\$51,897.4	\$51,897.4
Civilian Personnel.....	0.0	0.0	0.0	0.0
TVL & Tran of People.....	3,071.1	4,184.5	3,510.7	3,647.6
Trans of Things.....	1.6	1.1	1.1	1.2
Rents & Utilities.....	0.0	0.0	0.0	0.0
Communications.....	0.0	0.0	0.0	0.0
Supplies.....	0.0	0.0	0.0	0.0
Equipment.....	0.0	0.0	0.0	0.0
Other.....	<u>1,543.4</u>	<u>1,422.0</u>	<u>1,422.0</u>	<u>1,477.5</u>
Total.....	\$63,280.8	\$57,505.0	\$56,831.2	\$57,023.7

Memo Entries (End Strength)

Mil Pers Full Time.....	2,132	2,108	2,108	2,108
US Civ Full Time.....	0	0	0	0
FNDH Full Time.....	0	0	0	0
FN1H Full Time.....	0	0	0	0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MMR ACTIVITIES)*
(Dollars in Thousands)

Appropriation. Other Procurement

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Civilian Personnel.....	0.0	0.0	0.0	0.0
TVL & Tran of People.....	0.0	0.0	0.0	0.0
Trans of Things.....	0.0	0.0	0.0	0.0
Rents & Utilities.....	0.0	0.0	0.0	0.0
Communications.....	0.0	0.0	0.0	0.0
Supplies.....	0.0	0.0	0.0	0.0
Equipment.....	0.0	0.0	0.0	0.0
Other.....	<u>4,799.1</u>	<u>4,799.1</u>	<u>4,799.1</u>	<u>4,799.1</u>
Total.....	\$4,799.1	\$4,799.1	\$4,799.1	\$4,799.1

Memo Entries (End Strength)

Mil Pers Full Time.....	0	0	0	0
US Civ Full Time.....	0	0	0	0
FNH Full Time.....	0	0	0	0
FNH Full Time.....	0	0	0	0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MAR ACTIVITIES)*
(Dollars in Thousands)

Appropriation: Military Construction

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Civilian Personnel.....	0.0	0.0	0.0	0.0
TVL & Tran of People.....	0.0	0.0	0.0	0.0
Trans of Things.....	0.0	0.0	0.0	0.0
Rents & Utilities.....	0.0	0.0	0.0	0.0
Communications.....	0.0	0.0	0.0	0.0
Supplies.....	0.0	0.0	0.0	0.0
Equipment.....	0.0	0.0	0.0	0.0
Other.....	6,300.0	8,200.0	10,000.0	10,000.0
Total.....	\$6,300.0	\$8,200.0	\$10,000.0	\$10,000.0

Memo Entries (End Strength)

Mil Pers Full Time.....	0	0	0	0
US Civ Full Time.....	0	0	0	0
FNCH Full Time.....	0	0	0	0
FNH Full Time.....	0	0	0	0

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MMR ACTIVITIES)*
(Dollars in Thousands)

Appropriation: Research Development Testing & Evaluation

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Civilian Personnel	3,328.3	2,976.8	2,976.8	2,976.8
TVL & Tran of People	78.6	136.4	155.0	160.3
Trans of Things	0.0	0.0	0.0	0.0
Rents & Utilities	1,717.6	1808.9	1,808.9	1,870.4
Communications	49.0	86.2	86.2	89.1
Supplies	1,477.2	1,375.9	1,375.9	1,422.7
Equipment	1,012.0	873.8	873.8	903.5
Other	<u>4,451.5</u>	<u>6,046.8</u>	<u>7,046.8</u>	<u>6,252.4</u>
Total	\$12,114.2	\$13,304.8	\$13,323.4	\$13,675.2

Memo Entries (End Strength)

Mil Pers Full Time	0	0	0	0
US Civ Full Time	113	113	113	113
FNDH Full Time	0	0	0	0
FNIH Full Time	0	0	0	0

**APPROPRIATED FUND SUPPORT OF MORALE, WELFARE, AND RECREATION
(MAR ACTIVITIES)*
(Dollars in Thousands)**

Appropriation: Operation & Maintenance Air Force Reserve

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>
Military Personnel.....	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
Civilian Personnel.....	813.9	526.9	526.9	526.9
TVL & Tran of People.....	49.6	72.1	74.9	77.5
Trans of Things.....	0.0	3.8	3.9	4.1
Rents & Utilities.....	322.0	218.1	226.6	234.3
Communications.....	12.2	3.5	3.6	3.8
Supplies.....	393.4	287.2	298.4	308.5
Equipment.....	298.9	242.8	252.3	260.8
Other.....	<u>2,090.0</u>	<u>910.6</u>	<u>946.1</u>	<u>978.3</u>
Total.....	\$3,980.0	\$2,265.0	\$2,332.8	\$2,394.2

Memo Entries (End Strength)

Mil Pers Full Time.....	0	0	0	0
US Civ Full Time.....	20	20	20	20
FNDH Full Time.....	0	0	0	0
FNH Full Time.....	0	0	0	0

Air Force
External Public Affairs Activities
FY 1988/FY 1989 President's Budget
(Dollars in Thousands)

	FY 1986			FY 1987		
	Limitation	Pay Raise	Total	Limitation	Pay Raise/FERS	Total
Obligations						
Military Personnel	8,004	132	8,136	9,632	93	9,725 1/
Operation & Maintenance	2,489	-0-	2,489	3,029	84	3,113 2/
Total Obligation Incurred	10,493	132	10,625	12,661	177	12,838
Civilian end strength	-	-	80	-	-	79 3/
Military end strength	-	-	232	-	-	238 3/
	FY 1988			FY 1989		
	Program	Pay Raise	Total Limitation	Program	Pay Raise	Total Limitation
Military Personnel	10,837	132	10,969 1/	11,555	150	11,705 1/
Operation & Maintenance	3,414	356	3,770 2/	3,440	405	3,845 2/
Total	14,251	488	14,739	14,995	555	15,550
Civilian end strength			79			79
Military end strength			238			238

- 1/ Increase in dollars due to pay raise, annualized pay raise and change in grade structure.
 2/ Increase in dollars due to pay raise, annualized pay raise and Federal Employees Retirement Systems (FERS)
 3/ Track of manpower changes within Public Affairs from FY86 to FY87.

Air Force
External Public Affairs Activities
 FY 1988/FY 1989 President's Budget
 (Dollars in Thousands)

MIL CIV 3/

Civ to Mil Conversions MAC	+1	-1
Joint Manpower Programs Adjustment (SOUTHCOM, PACOM, CENTCOM, SPACECOM, EUCCOM)	+5	-
Total	+6	-1

OPERATION AND MAINTENANCE, AIR FORCE
REIMBURSABLE PROGRAMS
(\$ in thousands)

Sales Code	TITLE	FY 1986	FY 1987	FY 1988	FY 1989
<u>Air Force Appropriations</u>					
10	Aircraft Procurement	\$ 901	\$ 930	\$ 962	\$ 995
12	Missile Procurement	808	835	864	893
13	Other Procurement	5,435	5,609	5,805	6,003
15	Military Construction	996	1,028	1,064	1,100
16	Operation and Maintenance	483	498	516	533
17	Military Personnel	11	11	12	12
18	Research, Test, Development & Evaluation	68,911	71,116	73,605	76,108
19	Reserve Personnel	137	141	146	151
20	Military Construction, Air Force Reserve	155	160	166	171
22	Operation & Maintenance, Air Force Reserve	133,705	137,984	142,813	147,669
23	National Guard Personnel, Air Force	21	22	22	23
24	Operation & Maintenance, Air Force Reserve	70,801	73,067	75,624	78,195
39	Intrafund Reimbursements	128,365	132,471	137,109	141,771
	SUBTOTAL	\$410,729	\$423,872	\$438,708	\$453,624
42	Fuels Division, Air Force Stock Fund	\$ 291	\$ 300	\$ 311	\$ 321
43	Commissary Division, Air Force Stock Fund	36	37	38	40
48	Laundry & Dry Cleaning Service (Air Force Industrial Fund)	714	737	763	789
49	Airlift Service (Air Force Industrial Fund)	230,207	237,574	245,889	254,248
60	Medical-Dental Division (Air Force Stock Fund)	3	3	3	3
61	General Support Division (Air Force Stock Fund)	268	275	284	294
63	Depot Maintenance Service (Air Force Industrial Fund)	68,807	71,009	73,494	75,993
65	Systems Support Division (Air Force Stock Fund)	5,412	5,585	5,781	5,977
69	San Antonio Real Property Maintenance Agency (SARFMA)	6,201	6,399	6,623	6,849
	SUBTOTAL	\$311,937	\$321,919	\$333,186	\$344,514

OPERATION AND MAINTENANCE, AIR FORCE
REIMBURSABLE PROGRAMS
(\$ in thousands)

Sales Code	TITLE	FY 1986	FY 1987	FY 1988	FY 1989
<u>Air Force Appropriations</u>					
<u>Military Assistance Program</u>					
30	Direct Citation	\$ 223	\$ 230	\$ 238	\$ 246
31	Common Item Orders	106	109	113	117
32	Contract Authority	425	439	454	469
34	Contract Authority	100	103	107	110
36	International Military Education and Training Program	9,499	9,803	10,146	10,491
90	Foreign Government and International Operations	<u>12,418</u>	<u>12,816</u>	<u>13,264</u>	<u>13,716</u>
	SUBTOTAL	\$22,771	\$23,500	\$24,322	\$25,149
<u>Trust Fund & Other Sources</u>					
51	Family Housing Mgmt Account, Defense	\$ 945	\$ 975	\$ 1,009	\$ 1,044
52	Family Housing Mgmt Account, Defense	131,636	135,848	140,603	145,384
54	Wildlife Conservation, etc., Military Reservations	1	1	1	1
58	Surcharge Collections, Sales of Commissary Stores	9,775	10,088	10,441	10,796
73	Advances, Foreign Military Sales (FMS), Executive	186,392	192,358	199,089	205,858
74	Advances, FMS, Executive, Administrative	81,676	84,290	87,240	90,206
76	FMS, Contract Administration Support	18,444	19,034	19,700	20,370
78	FMS, Accessorial	28,897	29,822	30,865	31,915
80	Department of the Army	37,172	38,362	39,704	41,054
81	Department of the Navy	50,817	52,443	54,279	56,124
82	OSD & Defense Agencies (Except Defense Logistics Agency)	58,516	60,389	62,502	64,627
83	DLA	2,199	2,269	2,345	2,429
84	Defense Logistics Agency (Other)	14,000	14,448	14,954	15,462
85	NASA	71,512	73,800	76,383	78,980
86	All Other U.S. Government Agencies (Non-Defense)	65,117	67,201	69,553	71,919
87	Off-Budget for Federal Agencies	105	108	112	116

OPERATION AND MAINTENANCE, AIR FORCE
REIMBURSABLE PROGRAMS
(\$ in thousands)

Sales Code	TITLE	FY 1986	FY 1987	FY 1988	FY 1989
	<u>Air Force Appropriations</u>				
88	Marine Corps	539	556	576	595
89	Trash & Waste Recycle Program	128	132	137	141
91	Non-Appropriated Fund Activities	14,227	14,682	15,196	15,713
92	American Red Cross	8	8	9	9
93	Commercial Enterprises & Individual	29,377	30,317	31,378	32,445
98	Other-Non-US-Government Agencies	2,168	2,237	2,316	2,394
	SUBTOTAL	\$803,651	\$829,368	\$858,396	\$887,581
	TOTAL	\$1,549,088	\$1,598,659	\$1,654,612	\$1,710,868

Air Force Cumulative Monthly Civilian Employment Plan FY 1987

	U.S. Direct Hires			Foreign National Hires		Total Hires	
	CONUS	Overseas	Total	Direct	Indirect	Direct	Indirect
Oct							
E/S	237801	7455	245256	8003	13726	253259	13726
WYS	19677	619	20296	579	1168	20875	1168
Nov							
E/S	238523	7984	246507	8054	12264	254561	12264
WYS	39407	1262	40669	1192	2279	41861	2279
Dec							
E/S	237375	8544	245919	7241	12401	253160	12401
WYS	59119	1951	61070	1773	3335	62843	3335
Jan							
E/S	236532	8420	244952	7139	12527	252091	12527
WYS	78748	2658	81406	2316	4402	83722	4402
Feb							
E/S	35433	8441	243874	7182	12652	251056	12652
WYS	98713	3351	102064	2857	5479	104921	5479
Mar							
E/S	237150	8190	245340	7202	12778	252542	12778
WYS	118704	4044	122748	3400	6567	126148	6567
Apr							
E/S	237448	7948	245396	7242	12904	252638	12904
WYS	138362	4716	143078	3946	7665	147024	7665
May							
E/S	238160	7972	246132	7285	13030	253417	13030
WYS	158072	5379	163451	4495	8774	167946	8774
Jun							
E/S	237669	11543	249212	7297	13155	256509	13155
WYS	177782	6192	183974	5047	9893	189021	9893
Jul							
E/S	238048	12236	250284	7316	13280	257600	13280
WYS	197486	7183	204669	5600	11022	210269	11022
Aug							
E/S	237378	8451	245829	7216	13405	253045	13405
WYS	217179	8045	225224	6149	12162	231373	12162
Sep							
E/S	236122	7401	243523	6743	13496	250266	13496
WYS	234799	8789	243588	6676	13307	250264	13307

Summary of Significant Maintenance and Repair Projects

Category	(TOA, Dollars in Millions)			
	<u>FY 1986</u>	<u>FY 1987*</u>	<u>FY 1988*</u>	<u>FY 1989*</u>
Operational Facilities	138.6	186.6	147.6	156.4
Logistic Facilities	90.8	122.3	96.7	102.4
Medical Facilities	11.6	14.9	12.4	13.5
Personnel Support Facilities	109.9	148.0	117.1	124.0
Utilities Systems	76.4	103.0	81.5	86.3
Other	<u>50.5</u>	<u>68.7</u>	<u>53.8</u>	<u>56.6</u>
Total	477.8	643.5	509.1	539.2

* Projections based on historical data.