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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 Reserve

**BOOK NO. 1101711ST SNOI 106340 0861 A3
FY 1988 OPERATIONS JUSTIFICATION BOOK**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Oper. and Maint., Air Force Reserve
Program and Financing (in thousands of dollars)

05 Jan 87

Identification code	57-3740-0-1-051	1986 actual	1987 est.	1988 est.	1989 est.
Program by activities:					
Direct program:					
00.0101	Mission forces	540,885	540,320	655,204	680,392
00.0201	Depot maintenance	146,286	100,897	109,576	205,645
00.0301	Other support	150,264	164,050	172,475	176,138
00.9101	Total direct program	837,355	932,467	1,018,257	1,078,395
01.0101	Reimbursable program	8,389	8,500	20,400	32,262
10.0001	Total obligations	845,744	940,967	1,046,857	1,103,695
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)	-7,640	-7,050	-27,125	-31,771
13.0001	Trust funds(-)	-400			
14.0001	Non-Federal sources(-)	-203	-1,050	-1,475	-1,529
17.0001	Recovery of prior year obligations	-8,000			
22.0001	Unobligated balance transferred to other accounts	8,000			
25.0001	Unobligated balance lapsing	1,140			
39.0001	Budget authority	850,495	932,467	1,018,257	1,078,395
Budget authority:					
40.0001	Appropriation	850,495	911,200	1,018,257	1,078,395
42.0001	Transferred from other accounts		8,515		
43.0001	Appropriation (adjusted)				
44.1001	Supplemental for wage-board pay raises		124		
44.2001	Supplemental for civilian pay raises		157		
44.4001	Supplemental for retirement contributions (P.L. 99-375)		12,471		
Relation of obligations to outlays:					
71.0001	Obligations incurred, net	857,355	932,467	1,018,257	1,078,395
72.0001	Obligated balance, start of year	215,231	150,035	103,902	200,939
74.0001	Obligated balance, end of year	-150,035	-103,902	-200,939	-232,254
77.0001	Adjustments in expired accounts	-3,460			
78.0001	Adjustments in unexpired accounts	-8,000			
89.0001	Outlays	910,291	899,600	992,200	1,046,100
90.0001	Outlays, excluding pay raise supplemental				
91.0001	Outlays from wage-board pay raise supplemental	910,291	899,600	992,200	1,046,100
91.7001	Outlays from civilian pay raise supplemental		124		
91.8001	Outlays from retirement contribution supplemental		157		
91.9001	Outlays from retirement contribution supplemental		12,471		

Oper. and Maint.: Air Force Reserve
Object Classification (in Thousands of Dollars)

05 Jan 87

Identification code	57-3740-8-1-951	1986 actual	1987 est.	1988 est.	1989 est.
Direct obligations:					
Personnel compensation:					
111.101	Full-time permanent	316,555	332,726	352,327	362,401
111.501	Other personnel compensation	8,500	5,105	10,004	10,435
111.901	Total personnel compensation	325,135	341,031	362,331	372,936
112.101	Personnel benefits: Civilian personnel	45,109	60,122	92,446	103,257
112.001	Benefits for former personnel	11	11	47	140
121.001	Travel and transportation of persons	7,791	8,631	8,829	8,867
122.001	Transportation of things	3,741	10,002	10,225	10,309
123.001	Material payments to others	3,725	4,438	4,446	4,526
123.201	Communications, utilities, and miscellaneous	13,731	16,926	18,232	19,109
124.001	Printing and reproduction	673	768	972	1,010
125.002	Purchases from industrial funds	232,660	274,520	277,562	292,007
125.003	Contracts	25,274	40,760	47,015	48,842
125.004	Other	2,640	3,316	3,104	3,269
126.001	Supplies and materials	174,906	131,516	179,141	192,172
131.001	Equipment	10,999	11,527	12,406	12,532
199.001	Total Direct obligations	857,355	932,467	1,010,357	1,070,395
Reimbursable obligations:					
Personnel Compensation:					
211.101	Full-time permanent	3,287	781	794	700
211.501	Other personnel compensation	76	21	25	25
211.901	Total personnel compensation	3,343	802	819	813
212.101	Personnel benefits: Civilian personnel	453	113	172	170
213.001	Communications, utilities, and miscellaneous	1,076	3,391	3,419	3,534
225.002	Purchases from industrial funds	2,603	3,715	4,636	5,949
231.004	Other	914	1,479	4,772	4,843
236.001	Supplies and materials	8,309	8,500	15,767	18,992
299.001	Total Reimbursable obligations	16,542	19,909	28,600	33,300
999.001	Total obligations	865,744	940,967	1,046,857	1,103,695

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PURPOSE AND SCOPE

The funds requested for this program are required by the Air Force Reserve to maintain and train units in reserve status to ensure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center.

This estimate provides for the operation and training of all Air Force Reserve units, consisting in FY 1968 of 58 flying units, 179 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training of an average strength of 81,559 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

SUMMARY OF REQUIREMENTS BY SUBACTIVITY OPERATION AND MAINTENANCE, AIR FORCE RESERVE (In Thousands of Dollars)

Program Package	FY 1966	FY 1967	FY 1968	FY 1969
Aircraft Operations	\$ 542,396	\$ 561,175	\$ 624,211	\$ 656,388
Non-Flying Operations	18,489	27,145	38,995	32,284
Depot Maintenance	146,286	188,897	189,576	285,645
Base Operations	115,988	125,715	133,224	132,614
Command Support	34,364	38,335	48,251	48,544
Total, Operation and Maintenance, Air Force Reserve	\$ 857,355	\$ 932,467	\$1,018,257	\$1,070,355

Program Budget De: is: on - Air Force Reserve Operations

I. Description of Operations Financed: This estimate provides for the operation and training of all Air Force Reserve units. FY 1968 request consists of 58 flying units, 179 missile support units, 11 Air Force Reserve flying installations, and the flying and mission training and strength of 63,300 Reserve Component personnel in the Selected Reserve. Activities supported include aircraft operations, ground training, base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

II. Financial Summary (Data: \$ in Thousands):

A. Activity Group:	FY 1986	FY 1987	FY 1988	Change	
	Actual	Estimate	Estimate	FY 1987/FY 1986	FY 1988 FY 1987
1. Aircraft Operations	\$ 542,396	\$ 561,175	\$ 624,211	\$ +63,036	\$ +32,937
2. Non-flying Operations	18,489	27,145	38,995	+3,859	+1,289
3. Base Maintenance	146,286	188,897	189,576	+9,479	+26,645
4. Base Operations -	115,900	125,715	133,224	+7,589	+8,358
5. Command Support	34,364	38,335	48,251	+1,916	+933
Total P80	\$ 857,555	\$ 932,467	\$ 1,018,257	\$ +65,798	\$ +92,138

B. Element of Expense:

B. Element of Expense:	Change FY 1986/FY 1987		FY 1986		FY 1987		FY 1988		Change FY 1987/FY 1988		Change FY 1988/FY 1989	
	Price	Program	Actual	Growth	Estimate	Estimate	Price	Program	Price	Program	Price	Program
<u>Civilian Personnel Compensation</u>												
General Schedule	\$ 176,255	\$ +11,200	\$ +6	\$ 187,591	\$ 216,157	\$ +17,624	\$ +11,832	\$ +2,225	\$ +8,144			
Wage Board	193,949	+8,431	+12,072	214,432	239,528	+18,745	+6,323	+1,886	+8,331			
Benefits to Former Employees	11	-	+74	85	97	-	+12	-	+11			
Total Compensation	370,255	+19,631	+12,152	402,038	455,774	+36,359	+17,367	+4,831	+16,486			
<u>Travel</u>												
Per Diem	4,651	-	+278	4,329	4,463	-	+134	-	-22			
Other Travel Costs	3,748	+20	+445	4,395	4,376	+15	-89	+149	-99			
Total Travel	7,791	+20	+723	8,634	8,839	+15	+54	+149	-121			

PRIME ARM BUDGET DECISION

B. Eleven: of Expense:

	<u>Change FY 1986/FY 1987</u>			<u>Change FY 1987/FY 1989</u>			<u>Change FY 1988/FY 1989</u>		
	<u>FY 1986</u>	<u>Price</u>	<u>Program</u>	<u>FY 1987</u>	<u>Price</u>	<u>Program</u>	<u>FY 1988</u>	<u>Price</u>	<u>Program</u>
	<u>Factual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>

Stock Fund Purchases

DFSC Fuel
DLA Managed Supplies
BSA Managed Supplies and Materials
Stock Fund Refunds: Fuel
Stock Fund Refunds: Non-Fuel
Total Stock Fund Supplies & Materials

128,128	-9,776	+16,498	135,342	184,228	-31,941	+827	115,121	+11,848	-155
17,515	+1,724	+5,933	25,258	24,625	+152	-785	25,324	-98	+887
41,462	+4,879	+7,173	52,714	49,143	+856	-4,427	58,553	+1,422	-12
-7,409	-35,688	-	-63,088	-	+63,088	-	-	-	-
-7,884	+7,884	-	-	-	-	-	-	-	-
173,285	-52,573	+29,682	150,314	177,996	+32,867	-4,385	191,888	+12,372	+648

Stock Fund Equipment Purchases

DLA Stock Fund Equipment
BSA Managed Equipment
Total Stock Fund Equipment

3,424	+336	+479	4,239	4,758	+25	+485	4,724	-19	-7
3,822	+155	+766	4,743	5,318	+166	+489	5,289	+318	-347
7,246	+491	+1,245	8,982	10,068	+191	+855	10,013	+299	-354

Industrial Fund Purchases

Airlift Services - Training
Dent Maintenance - Organic
Dent Maintenance - Contract
NOM Activity - Public Works
Total Industrial Fund Purchases

91,633	-2,566	+18,867	99,134	92,551	-21,889	+15,236	91,925	+6,664	-7,388
73,659	-3,315	+19,258	89,594	94,133	+1,792	+2,747	182,088	+4,424	+3,523
68,285	+2,185	+12,565	83,035	87,242	+2,267	+1,948	94,685	+3,141	+4,222
83	+3	+4	90	98	+4	-4	98	+2	-2
233,660	-3,693	+41,886	271,853	274,826	-17,746	+19,919	288,788	+14,231	+443

Transportation Costs

PAC SPM
Commercial Air
Commercial Land
Other Transportation
Total Transportation

2,645	+284	+5,673	8,322	8,635	-1,355	+1,488	8,932	+69	+888
4	-	+5	9	9	-	-	18	-	+1
971	+31	+417	1,419	1,471	+58	+2	1,494	+58	-27
121	+4	+7	132	138	+5	+13	153	+5	-2
3,741	+239	+6,182	10,882	10,285	-1,388	+1,583	10,589	+124	+188

PROGRAM BUDGET DECISION

B. Element of Expense:	<u>Change FY 1986/FY 1987</u>			<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>Change FY 1987/FY 1988</u>			<u>Change FY 1988/FY 1989</u>		
	<u>FY 1986</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>			<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>Estimate</u>
Other Purchases	7,387	+236	+86	7,709	8,117	+278	+138	8,412	+276		+19
Purchased Utilities (Non-IF)	5,358	+171	+2,462	7,991	9,240	+280	+969	9,536	+314		+2
Communications (Non-IF)	3,725	+119	+614	4,458	4,466	+156	-148	4,536	+152		-82
Rents	1,046	+33	+57	1,136	1,175	+39	-	1,221	+40		+6
Postal Services	1,621	+52	-471	1,202	1,145	+42	-99	1,164	+39		-80
Supplies & Materials (Non-SF)	673	+22	+73	768	972	+27	+177	1,010	+33		+5
Printing and Reproduction	2,440	+78	+800	3,318	3,184	+116	-250	3,369	+108		+77
Equipment Maintenance by Contract	14,786	+473	-935	14,324	13,600	+501	-1,145	13,226	+465		-919
Facility Maintenance by Contract	3,753	+120	-1,328	2,545	2,418	+89	-216	2,510	+82		+10
Equipment Purchases (Non-SF)	4,262	+136	+3,070	7,468	8,201	+261	+472	8,960	+279		+400
Other Depot Maintenance (Non-IF)	1,197	+30	-105	1,130	1,543	+40	+373	1,962	+252		-33
Contract Eng & Tech Svcs (DETS)	15,129	+484	+12,902	28,515	27,128	+998	-2,385	29,401	+922		+1,351
Other Contracts	61,377	+1,962	+17,225	80,564	81,269	+2,819	-2,114	84,927	+2,762		+856
Total Other Costs	987,355	-33,823	9+100,935	9932,467	91,018,257	9+22,551	9+33,239	91,070,195	9+33,968	9+18,170	
Total Appropriation											

1. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request		9975,600
2. FY 1987 Congressional Adjustments		9-64,400
a. Stock Fund Fuel Refund	-63,000	
b. Inflation Adjustment	-6,250	
c. Travel Reduction	-800	
d. Recruiting and Advertising	-600	
e. Hurricane Reconnaissance	+6,000	
f. Individual Ready Reserve Screening	+250	
3. FY 1987 Appropriated Amount		9911,200
4. Proposed Supplementals		9+12,752
a. New Federal Employees Retirement System		
(1) Classified	+5,384	
(2) Wage Board	+7,368	
5. Functional Program Transfers:		9 +8,515
a. Transfers In		
(1) FY 1987 Civilian Pay Raise	+6,415	
(2) Drug Interdiction	+2,100	
6. FY 1987 Current Estimate		9932,467

<u>C. Reconciliation of Increases and Decreases: (Cont'd)</u>		(1989)
7. FY 1988 Adjustments		9465,790
a.	Price Growth	+52,351
b.	C-5 Equipped Growth at Kelly AFB with an additional 4 Aircraft, and Conversion from C-130s at Westover AFB (1/88)	+22,441
c.	Additional F-16 Aircraft at Luke AFB and Two FY 88 F-16 Conversions from F-4 Aircraft	+16,678
d.	KC-10 Maintenance Manpower Adjustment and Full Year Impact of Additional Aircraft at Seymour Johnson and March AFBs	+6,924
e.	Depot Maintenance Increase Associated with Force Changes	+5,159
f.	C-141 Equipped Full Year Impact of Additional Aircraft at Andrews AFB	+3,576
g.	Aircraft Security at Remaining Bases and Full Year Impact of FY 87 Increase	+2,782
h.	New Special Operations Forces Unit	+2,663
i.	Full Year Workyear Impact of FY 87 Conversions from Active Duty Advisers to ADTs (Aerial Port)	+1,197
j.	Recruiting/Advertising Requirements for F-16 and C-5 Conversions	+996
k.	Essential Modernization and Upgrade of Communications System at Westover AFB (BIDDS)	+981
l.	New KC-135 Simulator Contract	+792
m.	Increase for FY 88 Individual Ready Reserve Screening	+758
n.	A-10 Crew Ratio Increase	+577
o.	Additional Civil Engineering Unit and FY 88 Impact of FY 87 Unit Activations	+247
p.	FY 88 Conversions from F-4s to F-16s	-18,525
q.	Deactivation of KC-130 Weather Reconnaissance Unit	-7,164

C. Reconciliation of Increases and Decreases:

r. C-130 Conversion at Westover to C-5s and Crew Ratio Decrease from 2.0 to 1.75 Offset by New C-130E Unit

s. C-5 Reimbursement from Airlift Services Industrial Fund

t. Real Property Maintenance Funding Increase

u. C-141 Reimbursement from Airlift Services Industrial Fund

v. All Other

B. FY 1988 Request

9. FY 1989 Adjustments

a. Price Growth

b. Annualization of Two FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and one Additional Conversion in FY 89

c. Full Year Impact of Westover C-5 Conversion and Additional Aircraft at Kelly AFB

d. Depot Maintenance Increase Associated with Force Structure Changes

e. FY 89 Impact of New Special Operations Forces Unit

f. Impact in FY 89 of KC-10 Maintenance Manpower Adjustment

g. FY 89 A-10 Flying Hour Increase

n. Annualization of Increase for Aircraft Security at Remaining USAF Bases

i. F-4 to F-16 Conversion 1/89 and Full Year Impact of Two FY 88 Conversions

j. C-5 Reimbursement from Airlift Services Industrial Fund

(\$000)

-5,128

-4,881

-3,816

-1,536

+204

\$1,018,257

\$ +52,138

+33,968

+22,673

+21,811

+8,225

+1,854

+1,285

+1,136

+1,125

-26,204

-8,349

C. Reconciliation of Increases and Decreases:

k. Decrease in C-141 Associate Requirements

1. Real Property Maintenance Funding Decrease

a. All Other

10. FY 1989 Request

(\$000)

-2,746

-1,273

-567

\$1,070,393

III. Performance Criteria and Evaluation Summary:

Flying Units	FY 1986			FY 1987			FY 1988			FY 1989		
	Sodns	FHS	POA	Sodns	FHS	POA	Sodns	FHS	POA	Sodns	FHS	POA
Air Refueling	3	9003	24	3	9000	24	3	9000	24	3	9000	24
Tactical Airlift	14	51928	131	14	54495	128	14	47550	128	14	47788	128
Tactical Fighter	11	50475	216	12	50209	228	12	55857	240	12	55941	240
Strategic Airlift	2	2852	7	2	5131	18	3	9193	31	3	12379	37
Aerospace Rescue & Recovery	3	8772	32	3	9046	32	3	8040	27	3	7061	27
Special Operations	2	4099	16	1	4903	9	2	4651	14	2	4976	14
Weather Service	1	3580	7	1	3960	7	0	425	0	0	0	0
Total Equipped Units	36	130709	433	36	136744	446	37	134716	456	37	138945	462
SAC Associate Units	3	12753		3	16152		3	17248		3	17248	
WAC Associate Units	18	26736		18	26569		18	24679		18	25013	

Mission Support Units

FY 1989

FY 1988

FY 1987

FY 1986

Communications Security	2	2	2	2
Combat Logistics Support	6	6	6	6
Basic Military Training Squadron	1	1	1	1
Aeromedical Evacuation Units	21	21	21	21
Medical Service Squadrons	18	19	19	20
Aerial Port Squadrons	67	68	68	68
Civil Engineering Flights	53	57	58	59
Civil Engineering Squadron (Heavy Repair)	1	1	1	1
Numbered Air Forces	3	3	3	3
Total Mission Support Units	172	178	179	181
Primary Aircraft Inventory (POA)	433	446	456	462
Total Aircraft Inventory (TAI)	487	506	533	515
Number of Reserve Bases Donated	11	11	11	11

IV. Personnel Summary (End Strength):

<u>Active Military</u>					
Officer	186	179	180	181	
Enlisted	453	462	508	462	
Total	639	641	688	646	
<u>Reserve Drill Strength</u>					
Officer	15,546	15,568	16,333	16,727	
Enlisted	62,861	63,237	66,258	68,184	
Total	77,987	78,897	82,631	84,831	
<u>Reservists on Full-Time Active Duty</u>					
Officer	168	191	280	280	
Enlisted	444	474	469	469	
Total	612	665	669	669	
<u>Reserve Civilians</u>					
USDH	4,362	4,648	4,622	4,627	
Military Technicians	8,681	9,089	9,856	10,852	
Total	13,163	13,737	14,478	14,679	
<u>Active Military Workyears</u>					
Officer	191	179	178	180	
Enlisted	495	454	482	484	
Total	686	633	660	664	
<u>Civilian Workyears</u>					
USDH	4,293	4,589	4,443	4,539	
Military Technicians	8,678	8,831	9,498	9,872	
Total	12,971	13,340	13,935	14,411	

V. GM Impact Summary:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
GM (\$ Thousands)			
Military End Strength	\$1,137,118	\$1,177,184	\$1,194,532
Civilian End Strength	594	610	610
	14,784	14,767	14,765

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Aircraft Operations

I. Narrative Description: This Activity Group encompasses all Reserve flying mission training units including equipped airlift, tactical, strategic refueling, rescue and recovery, and associate strategic and aeromedical airlift.

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 58 flying units.

II. Description of Operations Financed: The unit requested provide for expenses, other than for Depot Maintenance, incident to the mission training of Air Force Reserve flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock funds and from commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

Mission Forces - Aircraft Operations

III. Financial Summary (\$ Thousands):

A. O&M

	<u>FY 1987</u>		<u>FY 1988 Request</u>	<u>Change FY 1987/FY 1988</u>		<u>FY 1989 Request</u>	<u>Change FY 1988/FY 1989</u>	
	<u>Budget Request</u>	<u>Current Estimate</u>						
<u>FY 1986</u>								
MC-130 Air Refueling	\$ 29,786	\$ 27,898	\$ 31,889	\$ +4,719	\$ 33,862	\$ +1,253		
A-10 Tactical Fighter	47,190	47,698	53,686	+5,916	56,045	+2,439		
F-4 Tactical Fighter	83,127	79,114	74,822	-4,292	49,811	-25,011		
F-16 Tactical Fighter	13,494	16,535	36,776	+18,221	61,941	+25,165		
MC-10 SMC Associate	24,541	21,834	37,777	+15,943	41,857	+4,080		
Special Operations Force	14,566	16,234	17,879	+845	19,469	+2,398		
Aerospace Rescue & Recovery	18,659	17,561	19,832	+1,471	18,967	-65		
Weather Reconnaissance	4,531	10,879	855	-10,024	-	-655		
C-141 Strategic Airlift	1,571	10,797	12,689	+1,892	13,363	+674		
C-141 WAC Associate	96,924	99,951	185,408	+5,457	186,935	+1,927		
C-9 WAC Associate	4,858	5,568	5,817	+249	5,932	+135		
C-5 WAC Associate	59,322	66,734	61,292	-5,442	59,882	-1,498		
C-5 Strategic Airlift	28,682	27,993	48,437	+20,444	67,628	+19,191		
C-123 Tactical Airlift	647	231	-	-231	-	-		
C-130 Tactical Airlift	122,498	118,944	118,812	+7,868	121,476	+2,664		
Total Operations	\$542,336	\$551,175	\$624,211	\$463,836	\$656,388	\$432,897		

Program Elements:

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request	(0000)	\$665,392
2. FY 1987 Congressional Adjustments		\$-59,700
a. Stock Fund Fuel Refund	-63,000	
b. Inflation Adjustment	-2,000	
c. Travel Reduction	-700	
d. Hurricane Reconnaissance	+6,000	
3. FY 1987 Appropriated Amount		\$545,692
4. Proposed Supplementals:		\$ +8,910
a. New Federal Employees Retirement System		
(1) Classified	+2,917	
(2) Wage Board	+5,993	
5. Functional Program Transfers		\$ +6,573
a. Transfers In		
(1) FY 1987 Civilian Pay Raise	+4,473	
(2) Drug Interdiction	+2,100	
6. FY 1987 Current Estimate		\$561,175

Mission Forces - Aircraft Deviations

C. Reconciliation of Increases and Decreases:

7. FY 1988 Adjustments

a. Price Growth

b. C-5 Estimated Growth at Kelly AFB with an Additional 4 Aircraft, and Conversion from C-130s at Westover AFB (1/88)

c. Additional F-16 Aircraft at Luke AFB and Two FY 88 F-16 Conversions from F-4s

d. KC-19 Maintenance Manpower Adjustment and Full Year Impact of Additional Aircraft at Seymour-Johnson and March AFB

e. C-141 Estimated Full Year Impact of Additional Aircraft at Andrews AFB

f. New Special Operations Forces Unit 1/88

g. New KC-135 Simulator Contract

h. A-10 Crew Ratio Increase

i. Two FY 88 Conversions from F-4s to F-16s

j. Deactivation of KC-130 Weather Reconnaissance Unit

k. C-130 Conversion to C-5s at Westover and Crew Ratio Change from 2.0 to 1.75 Offset by New C-130E Unit

l. C-5 Reimbursement from Airlift Services Industrial Fund

m. All Other

a. FY 1988 Request

(0000)

9463,036

+37,862

+22,441

+16,578

+6,924

+3,576

+2,663

+792

+577

-10,925

-7,164

-5,128

-4,881

-381

9624,211

Mission Forces - Aircraft Operations

C. Reconciliation of Increases and Decreases:

9. FY 1989 Adjustments

- a. Price Growth
- b. Annualization of FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and One Additional Conversion FY 89
- c. Full Year Impact of Westover C-5 Conversion and Additional Aircraft at Kelly AFB
- d. FY 89 Impact of New Special Operations Forces Unit which Was Activated in FY 88
- e. FY 89 A-10 Flying Hour Increase
- f. F-4 to F-16 Conversion 1/89 and Full Year Impact of Two FY 88 Conversions
- g. C-5 Reimbursement from Airlift Services Industrial Fund
- h. Decrease In C-141 Associate Requirements
- i. All Other

(0000)

9432,897

+22,622

+22,673

+21,811

+1,854

+1,136

-26,204

-8,349

-2,746

+100

10. FY 1989 Request

9656,308

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluations:

	FY 1986			FY 1987			FY 1988			FY 1989		
	Sodms	FHs	POB	Sodms	FHs	POB	Sodms	FHs	POB	Sodms	FHs	POB
<u>Air Refueling</u>												
KC-10	0	12753	0	0	16152	0	0	17248	0	0	17248	0
NC-135	3	9083	24	3	9008	24	3	9008	24	3	9008	24
<u>Tactical Airlift</u>												
C-123	0	487	3	0	88	0	0	0	0	0	0	0
C-130	14	51521	128	14	54415	128	14	47558	120	14	47788	120
<u>Tactical Fighter</u>												
F-4	5	22842	182	5	22185	182	3	19988	68	2	9153	42
F-16	1	5796	24	2	5216	36	4	12585	98	5	23882	108
A-10	5	22637	98	5	22888	98	5	23364	98	5	23984	98
<u>Strategic Airlift</u>												
C-5 Equipped	1	2575	5	1	2734	18	2	5553	23	2	8739	29
C-141 Equipped	1	277	2	1	2397	8	1	3648	8	1	3648	8
<u>Aerospace Rescue & Recovery</u>												
HH-1	1	1114	5	1	1088	5	1	1888	5	1	1888	5
HC-130	1	4785	14	1	4858	14	1	4858	14	1	4858	14
HH-3	1	1778	8	1	2842	13	1	2188	8	1	1921	8
UH-1	0	1183	5	0	1854	0	0	0	0	0	0	0
<u>Special Operations</u>												
AC-130A	1	3883	18	1	3696	9	1	3696	9	1	3696	9
CH-3	1	555	2	0	434	0	0	195	0	0	0	0
HH-3	0	541	4	0	773	0	1	768	5	1	1288	5
UH-1	0	0	0	0	0	0	0	0	0	0	0	0
<u>Weather Service</u>												
WC-130	1	3588	7	1	3958	7	0	425	0	0	0	0
Total Equipped Units	36	143462	433	36	152896	446	37	151964	456	37	153193	462

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1986</u>		<u>FY 1987</u>		<u>FY 1988</u>		<u>FY 1989</u>	
	<u>Sodns</u>	<u>FHs</u>	<u>Sodns</u>	<u>FHs</u>	<u>Sodns</u>	<u>FHs</u>	<u>Sodns</u>	<u>FHs</u>
<u>MC Associate Units</u>								
C-141	13	19819	13	19586	13	18965	13	18965
C-5	4	5776	4	5795	4	4726	4	4860
C-9	1	1141	1	1188	1	1188	1	1188
*SAC Associate Units	3		3		3		3	
Total Associate Units	21	26736	21	26569	21	24879	21	25013

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

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1987			FY 1988 Request	Change FY 1987/FY 1988	FY 1989	FY 1990/FY 1989
	Budget Request	Approved	Current Estimate				
<u>Active Military</u>							
Officer	22	16	18	22	44	19	-3
Enlisted	85	85	138	157	72	183	-28
Total	108	101	148	179	71	122	-57
<u>Reserve Drill Strength</u>							
Officer	5,748	5,632	5,632	5,623	-9	5,498	-125
Enlisted	32,838	31,621	31,621	33,442	1,821	34,236	794
Total	37,778	37,253	37,253	39,065	1,812	39,734	669
<u>Reservists on Full-Time</u>							
Active Duty							
Officer	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
<u>Reserve Civilians</u>							
USMC	1,178	1,285	1,383	1,265	-38	1,268	+3
Military Technicians	8,397	8,648	8,313	9,241	728	9,324	+183
Total	9,567	9,945	9,816	10,506	699	10,692	+186
(Months)	(9,278)	(9,488)	(9,682)	(10,872)	(+478)	(10,581)	(+429)

Narrative: FY 87 - FY 88

+788 C-5 Full Year Impact and Westover Conversion from C-130s
 +619 Additional F-16 Aircraft at Luke AFB and Two FY 88 Conversions from F-4s
 +213 MC-18 Maintenance Manpower Increase and Full Year of Additional Aircraft
 + 93 New Special Operations Forces Unit 1/88
 + 19 A-10 Crew Ratio Increases from 1.25 to 1.34
 -598 Two FY 88 Conversions from F-4 to F-16
 -232 Reactivation of MC-130s
 -138 C-130 Conversion to C-5s, Crew Ratio Change from 2.0 to 1.75 offset by New C-130E Unit
 - 2 Other Minor Adjustments
 +698

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

Narrative: FY 86 - FY 89

+264 Annualization of FY 88 F-16 Conversions, Additional Aircraft at Luke AFB and One Additional FY 89 Conversion
 +187 Full Year Impact of Westover AFB C-5 Conversion
 + 15 Additional FY 89 KC-10 Maintenance Personnel
 + 7 C-130 Strength Increase
 -262 Full Year of F-4 Conversions to F-16 and Additional FY 89 Conversion
 - 26 C-5A Associate Reduction
 + 1 Other Minor Change
 +186

VI. Outyear Data:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
ODM (\$ Thousands)	\$ 689,863	\$ 715,621	\$ 731,624
Military End Strength	105	123	123
Civilian End Strength	10,715	10,760	10,767

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Stock Fund Refunds

I. Narrative Description: This package reflects refunds and pass throughs involving the Department's stock fund and industrial fund activities.

II. Financial Summary (\$ in thousands):

	FY 1986 Actual	FY 1987 Estimate	FY 1988 Estimate	Change FY 1987/FY 1988	FY 1989 Estimate	Change FY 1988/FY 1989
A. <u>Subactivity Breakout:</u>						
Stock Fund/FIL Refund	\$ -14,400	\$ -63,000	\$ 0	\$ +63,000	\$ 0	\$ 0

B. Reconciliation of Increases and Decreases:

FY 1987 President's Budget Request

\$ 0

FY 1987 Congressional Adjustments

\$ -63,000

(1) Fuel Refund

Total Congressional Adjustment

\$ -63,000

FY 1987 Appropriated Amount and Current Request

\$ -63,000

(1) Price Growth - Fuel Repricing

FY 1988 Request

\$ 0

FY 1989 Request

\$ 0

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Decision Forces - Non-Flying Operations

- I. Narrative Description: This Activity Group encompasses Operation and Maintenance funding of all Reserve non-flying mission training units including aerial port, combat logistics support, medical service, aeromedical evacuation, and civil engineering.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of Air Force Reserve non-flying units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; commercial communications services and maintenance of equipment including vehicles; and for purchase of supplies, equipment, and services from stock fund and commercial sources. It includes funds for expenses of field training, exercises and maneuvers, training equipment and supplies.

III. Financial Summary (\$ Thousands):

A. DDH

Program Elements	FY 1985	FY 1987		FY 1988 Request	Change FY 1987/FY 1988	FY 1989 Estimate	Change FY 1988/FY 1989
		Budget Request	Reproo				
Information Systems	\$ 0	\$ 235	\$ 235	\$ 701	\$ +446	\$ 1,173	\$ +472
- Squadron		344	344	356	+17	373	+9
Communications Security	121	4,178	4,178	5,773	+1,514	5,892	+119
Aerial Port	2,871	2,299	1,399	1,126	+6	1,138	+32
Combat Logistics Support	864	2,813	2,382	2,840	+282	2,898	+58
Recruiting	2,249	138	138	149	+6	154	+5
Basic Military Trng School	197	2,953	2,664	3,596	+932	3,882	+286
Advertising	2,920	1,893	1,893	2,888	+129	2,355	+567
Medical Service Units	1,883	5,588	5,588	6,813	+248	6,158	+145
Aeromedical Evacuation	3,347	-	-	30	+30	123	+93
Medical Mob Aug	-	5,811	5,811	6,121	+228	5,969	-152
Civil Engineer Flights	4,347	2,126	2,126	2,192	+112	2,227	+35
Civil Engineer Heavy Repair	1,383						
Total DDH	\$ 18,489	\$ 28,398	\$ 26,898	\$ 38,995	\$ +3,858	\$ 32,284	\$ +1,289

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases:

	(9000)	
1. FY 1987 President's Budget Request		\$ 28,398
2. FY 1987 Congressional Adjustments		\$ -1,588
a. Inflation Adjustment	-500	
b. Recruiting and Advertising	-600	
3. FY 1987 Appropriated Amount		\$ 26,898
4. Proposed Supplementals:		\$ +34
a. New Federal Employees Retirement System		
(1) Classified	+28	
(2) Wage Board	+6	
5. Functional Program Transfers:		\$ +213
a. Transfers In		
(1) FY 1987 Civilian Pay Raise	+213	
6. FY 1987 Current Estimate		\$ 27,145
7. FY 1988 Adjustments		\$ -3,858
a. Price Growth	+1,849	
b. Workyear Impact of FY 87 Conversion from Active Duty Advisers to ARPs (Aerial Port)	+1,197	
c. Recruiting/Advertising Requirements for Two F-16 and One C-5 Conversions	+936	

Mission Forces - Non-Flying Operations

C. Reconciliation of Increases and Decreases: (Cont'd)

d. Additional Civil Engineering Unit and FY 88 Impact of FY 87 Unit Activations

e. All Other

8. FY 1988 Request

9. FY 1989 Adjustments

a. Price Growth

b. Full Year Impact of Information System Squadrons

c. New Medical Service Unit

d. All Other

10. FY 1989 Request

(\$000)

+247

+361

\$ 38,995

\$ +1,289

+577

+415

+219

+78

\$ 32,284

Mission Forces - Non-Flying Operations

IV. Performance Criteria and Evaluation:

Communications Security	FY 1986	FY 1987	FY 1988	FY 1989	FY 1989
Combat Logistics Support	2	2			2
Basic Military Training Squadron	6	6			6
Aeromedical Evacuation Units	1	1			1
Medical Service Squadrons	21	21			21
Aerial Port Squadrons	18	19			20
Civil Engineering Flights	67	68			68
Civil Engineering Squadron (Heavy Repair)	53	57			59
Numbered Air Forces	1	1			1
Total	<u>3</u>	<u>3</u>			<u>3</u>
	172	178			181

V. Personnel Summary (End Strength):

	FY 1986	FY 1987	FY 1988	FY 1989	Change FY 1987/FY 1988	Change FY 1988/FY 1989
<u>Active Military</u>						
Officer	3	3	3	3	-	-
Enlisted	<u>75</u>	<u>36</u>	<u>42</u>	<u>42</u>	-	-
Total	<u>78</u>	<u>39</u>	<u>45</u>	<u>45</u>	-	-
<u>Reserve Drill Strength</u>						
Officer	5,512	5,062	6,329	6,609	+534	+280
Enlisted	<u>26,695</u>	<u>27,720</u>	<u>29,129</u>	<u>30,833</u>	<u>+904</u>	<u>+204</u>
Total	<u>32,207</u>	<u>32,782</u>	<u>35,458</u>	<u>36,642</u>	<u>+1,536</u>	<u>+1,184</u>
<u>Reservists on Full-Time Active Duty</u>						
Officer	15	23	17	17	-	-
Enlisted	<u>302</u>	<u>343</u>	<u>332</u>	<u>332</u>	<u>-6</u>	<u>-</u>
Total	<u>317</u>	<u>366</u>	<u>349</u>	<u>349</u>	<u>-6</u>	<u>-</u>

Mission Forces - Non-Flying Operations

	<u>FY 1987</u>			<u>Change</u>		<u>Change</u>
	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 1988</u>	<u>FY 1987/FY 1988</u>	<u>FY 1989</u>	<u>FY 1988/FY 1989</u>
<u>Reserve Civilians</u>						
<u>USDA</u>	83	89	96	+7	106	+10
Military Technicians	258	428	461	+33	474	+13
Total	341	517	557	+40	580	+23
(workyears)	(313)	(415)	(489)	(+74)	(521)	(+32)

Narrative: FY 87 - FY 88
 +28 Information System Squadron Increase
 + 5 Increase for Aerial Ports
 + 7 Other Minor Increase
 +40

FY 88 - FY 89
 +18 New Medical Service Unit
 + 5 Other Minor Changes
 +23

VI. Outyear Data:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
OMM (\$ Thousands)	\$ 35,802	\$ 35,578	\$ 35,548
Military End Strength	45	45	45
Civilian End Strength	563	606	611

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Depot Maintenance

I. Narrative Description: This estimate provides funds to reimburse the Air Force Depot Maintenance Industrial Fund for depot level maintenance performed on aircraft, engines, exchangeables, vehicles and other major items of equipment. It includes all work associated with repair, overhaul, corrosion control, modification, reclamation, manufacture, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from Air Force stock funds by the Air Logistics Centers in support of the Air Force Reserve.

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment.

III. Financial Summary (\$ thousands):

A. OAH

	FY 1986	FY 1987		FY 1988	Change	FY 1989	Change
		Budget	Request	Current	FY 1987/FY 1986	Estimate	FY 1988/FY 1987
Aircraft Repair (ACI/POM/UDM/UDM)	\$49,898	\$67,612	\$67,868	\$62,726	\$- 4,824	\$ 61,769	\$+ 3,867
A/C Mod/Maintenance	21,385	32,194	31,352	32,194	+ 6,854	42,862	+ 4,621
Subtotal	71,283	99,806	98,638	94,920	+ 2,838	\$104,638	+ 7,688
A/C and Aux. Engines	24,438	33,886	31,962	30,798	+ 3,238	38,982	+ 4,962
Other Major End Items	697	1,548	1,548	1,354	+244	1,878	+ 88
(ONEI) Repair & Mod	-	888	888	888	8	888	8
Contractor Logistics	41,138	48,612	48,612	42,883	+ 3,155	48,412	+ 2,454
Support	4,484	2,562	2,562	2,562	+87	2,775	+ 126
Exchangeables Item Repair	4,262	3,991	3,991	6,668	+733	8,168	+ 732
Area/Base Support	\$146,286	\$183,197	\$188,897	\$188,897	\$ 49,479	\$285,645	\$+16,869
Sustaining Engineering							
Total Operations							

Mission Forces - Depot Maintenance

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request		(9000)	\$183,197
2. FY 1987 Congressional Adjustments			-3,100
a. Inflation Adjustment		-3,190	
3. FY 1987 Appropriated Amount			\$180,097
4. FY 1987 Current Request			\$180,097
5. FY 1988 Adjustments			\$ +9,479
a. Price Growth		+4,320	
b. Net Increased Aircraft/Engine Costs Associated with 13 Additional C-59's, 42 Additional F-16A/B's, First Full Year of C-141 and F-16C/D Operations, SCF Mission Change, Continued AC-130A Mods and C-130A/B Repairs, Offset by the Deactivation of 42 F-4D's and 7 MC-130's.		+5,159	
6. FY 1986 Request			\$189,576
7. FY 1989 Adjustments			\$+16,069
a. Price Growth		+7,844	
b. New Increased Aircraft/Engine Costs Associated with 6 Additional C-59's, 18 Additional F-16A/B's, the Addition of 42 F-4E's, Continued AC-130A Repairs/Fod and C-130A/B Repairs, Offset by the Deactivation of 60 F-4D's.		+8,225	
8. FY 1989 Request			\$205,645

Mission Forces - Depot Maintenance

IV. Performance Criteria and Evaluation:

Authorized Aircraft

Flying Hour Program

V. Personnel Summary: N/A

VI. Outyear Data:

OOM (\$ Thousands)

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Authorized Aircraft	433	446	456	462
Flying Hour Program	130,789	136,744	134,716	138,945
OOM (\$ Thousands)	<u>FY 1990</u> \$235,524	<u>FY 1991</u> \$252,338	<u>FY 1992</u> \$252,812	

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group Mission Forces - Base Operations

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

II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as are required for the training of Reservists. Maintenance of Reserve bases at Air Force standards, with provision of utilities, communications and other base services, such as worldwide GPOE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. OM

<u>Program Elements</u>	<u>FY 1986 Actual</u>	<u>FY 1987</u>			<u>FY 1988 Request</u>	<u>Change FY 1987/FY 1988</u>	<u>FY 1989 Request</u>	<u>Change FY 1988/FY 1989</u>
		<u>Budget Request</u>	<u>Approved</u>	<u>Current Estimate</u>				
Real Property Maintenance	\$ 57,538	\$ 68,845	\$ 68,845	\$ 62,913	\$ 62,532	\$ -361	\$ 62,632	\$ +107
Base Communications	6,114	7,522	7,822	7,822	9,878	+1,248	9,444	+374
Base Operating Support	<u>52,256</u>	<u>53,382</u>	<u>53,652</u>	<u>54,988</u>	<u>61,682</u>	<u>+6,622</u>	<u>63,311</u>	<u>+1,622</u>
Total OM	\$115,908	\$121,659	\$121,719	\$125,715	\$133,224	\$ +7,509	\$135,614	\$ +2,390

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

1. FY 1987 President's Budget Request		9121,669
2. FY 1987 Congressional Adjustments		\$ +38
a. Inflation Adjustment	-288	
b. Individual Ready Reserve Screening,	+238	
3. FY 1987 Appropriated Amount		9121,719
4. Proposed Supplementals:		\$ +2,833
a. New Federal Employees Retirement System		
(1) Classified	+1,873	
(2) Wage Board	+960	
5. Functional Program Transfers:		\$ +1,163
a. Transfers In		
(i) FY 1987 Civilian Pay Raise	+1,163	
6. FY 1987 Current Request		9125,715
7. FY 1988 Adjustments		\$ +7,509
a. Price Growth	+6,842	
b. Aircraft Security at Remaining USFTR Bases and Full Year Impact of FY 87 Increase	+2,782	
c. Essential Modernization and Upgrade of Communications System at Westover AFB (B1006)	+981	
d. Real Property Maintenance Funding Decrease	-3,816	
8. FY 1988 Request		9133,224

Mission Forces - Base Operations

C. Reconciliation of Increases and Decreases:

9. FY 1989 Adjustments

a. Price Growth

b. Annualization of Increase for Aircraft Security

c. Real Property Maintenance Funding Decrease

d. All Other

10. FY 1989 Request

(0000)

\$ +2,390

+2,468

+1,125

-1,273

+78

\$135,614

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

Title	FY 1987			FY 1988 Request	FY 1989 Request
	Budget Request	Approp	Current Estimate		
A. Maintenance/Repair, Real Property (\$000)					
Military Personnel E/S	\$ 28,175	\$ 23,019	\$ 23,377	\$ 23,239	\$ 23,070
Civilian Personnel E/S	-	-	-	-	-
Total Personnel End Strength	250	250	250	232	232
Recurring Maintenance/Repair (\$000)	11,784	13,506	13,864	13,937	13,774
Major Repair Projects (\$000)	8,391	9,513	9,513	9,382	9,296
Backlog, Maintenance and Repair (\$000)	2,325	200	2,300	4,000	6,000
Unaccompanied Personnel Housing					
Floor Space (000 Sq. Ft.)	723	723	741	783	787
All Other Floor Space (000 Sq. Ft.)	6,023	6,023	6,204	6,611	6,620
B. Minor Construction (\$000)	\$ 4,310	\$ 2,502	\$ 2,524	\$ 2,368	\$ 2,306
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	17	17	17	15	15
Total Personnel End Strength	17	17	17	15	15
Number of Projects	86	75	75	71	67
C. Operation of Utilities (\$000)	\$ 12,720	\$ 13,275	\$ 13,757	\$ 13,560	\$ 13,974
Military Personnel E/S	59	59	59	51	51
Civilian Personnel E/S	59	59	59	51	51
Total Personnel End Strength	92,070	92,630	92,041	94,614	95,123
Electricity (MM)					
D. Other Engineering Support (\$000)	\$ 20,317	\$ 22,049	\$ 23,255	\$ 23,377	\$ 23,309
Military Personnel E/S	305	499	499	462	459
Civilian Personnel E/S	305	499	499	462	459
Total Personnel End Strength	319	319	319	297	297
Fire Protection/Prevention, Rescue E/S	1,543	1,543	1,561	1,579	1,579
Custodial Services (000 Sq. Ft.)	6,606	6,606	6,613	6,624	6,624
Entomology Services (000 Sq. Ft.)	96	96	97	98	98
Refuse Collection/Disposal (000 cu. yds)					

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987			FY 1988 Request	FY 1989 Request
	FY 1986	Budget Request	Approp	Current Estimate	
E. Payments to BSA (\$000)	-	-	-	-	-
Standard Level User Charges (\$000)	-	-	-	-	-
Leased Space (000 sq. ft.)	-	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-	-
F. Administration (\$000)	\$ 14,002	\$ 14,289	\$ 14,179	\$ 14,289	\$ 15,726
Military Personnel E/S	47	49	49	42	54
Civilian Personnel E/S	395	403	403	403	403
Total Personnel End Strength	442	452	452	445	457
Number of Bases, Total	11	11	11	11	11
(CDUS)	11	11	11	11	11
(O/S)	-	-	-	-	-
G. Retail Supply Operations (\$000)	\$ 16,034	\$ 15,936	\$ 15,823	\$ 16,246	\$ 17,771
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	459	461	461	461	459
Total Personnel End Strength	459	461	461	461	459
H. Maintenance of Installation Equip (\$000)	\$ 752	\$ 765	\$ 765	\$ 765	\$ 802
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	21	21	21	21	21
Total Personnel End Strength	21	21	21	21	21
I. Bachelor Housing Ops./Furn. (\$000)	\$ 358	\$ 357	\$ 357	\$ 368	\$ 420
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	0	0	0	0	0
Total Personnel End Strength	0	0	0	0	0

Mission Forces -- Base Operations

IV. Performance Criteria and Evaluation

Title	FY 1987			FY 1988 Request	FY 1989 Request
	FY 1986	Budget Request	Approp	Current Estimate	
J. Morale, Welfare and Recreation (\$000)	\$ 167	\$ 191	\$ 191	\$ 191	\$ 197
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	5	5	5	5	5
Total Personnel End Strength	5	5	5	5	5
K. Other Base Services (\$000)	\$ 17,134	\$ 17,869	\$ 17,842	\$ 22,712	\$24,105
Military Personnel E/S	-	-	-	-	-
Civilian Personnel E/S	447	524	524	616	613
Total Personnel End Strength	447	524	524	616	613
L. Other Personnel Support (\$000)	\$ 3,809	\$ 3,895	\$ 3,895	\$ 4,263	\$ 4,490
Military Personnel E/S	78	91	91	91	101
Civilian Personnel E/S	106	107	107	107	107
Total Personnel End Strength	184	198	198	198	208

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	<u>FY 1987</u>			<u>Current Estimate</u>	<u>FY 1988 Request</u>	<u>Change</u>	<u>FY 1989 Request</u>	<u>Change</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current</u>					
<u>Active Military</u>								
Officer	27	28	24	25		+1	29	+4
Enlisted	98	112	96	115		+19	126	+11
Total	125	140	120	140		+20	155	+15
<u>Reserve Drill Strength</u>								
Officer	1,684	1,482	1,576	1,596		+20	1,734	+138
Enlisted	1,973	1,592	1,925	2,137		+212	2,267	+130
Total	3,657	3,074	3,501	3,733		+232	4,001	+268
<u>Reservists on Full-Time Active Duty</u>								
Officer	-	-	-	-		-	-	-
Enlisted	-	-	-	-		-	-	-
Total	-	-	-	-		-	-	-
<u>Civilian End Strength</u>								
USOH	2,263	2,354	2,363	2,381		+18	2,373	-8
Military Technicians	-	-	-	-		-	-	-
Total	2,263	2,354	2,363	2,381		+18	2,373	-8
(Workyears)	(2,342)	(2,285)	(2,285)	(2,358)		(+73)	(2,379)	(+21)

Narrative: FY 87 - FY 88

+83 Aircraft Security at Remaining Bases and Full Year of FY 87 Increase
 -55 Real Property Maintenance Decrease
 +18

FY 88 - FY 89

-5 Base Operating Support Decrease
 -3 Real Property Maintenance Decrease
 -8

VI. Outyear Data:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>
OBH (\$ Thousands)	\$ 136,914	\$ 133,049	\$ 132,897
Military End Strength	120	118	118
Civilian End Strength	2,371	2,357	2,357

DETAIL BY ACTIVITY GROUP

Program Budget Division - Air Force Reserve Operations

Activity Group Mission Forces - Command Support

I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers). Also included is the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans, and programs applicable to personnel management, mobilization and personnel administration of Air Force Reserve Personnel not on extended active duty. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. ODM

<u>Program Elements</u>	<u>FY 1987</u>				<u>FY 1988 Request</u>	<u>Change</u>		<u>FY 1989 Request</u>	<u>Change</u>			
	<u>FY 1986 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>			<u>FY 1987/FY 1988</u>			<u>FY 1988/FY 1989</u>			
			<u>Approved</u>	<u>Estimate</u>								
Radio Visual	\$ 188	\$ 255	\$ 255	\$ 307	\$ 320	\$	+13	\$ 323	\$	+3		
Numbered Air Forces	8,813	7,927	7,877	8,258	8,779		+519	8,968		+181		
Air Reserve Personnel Center	14,176	14,732	14,632	15,328	16,987		+1,587	17,138		+231		
Management Headquarters	<u>11,195</u>	<u>13,958</u>	<u>13,958</u>	<u>14,448</u>	<u>14,245</u>		<u>-203</u>	<u>14,123</u>		<u>-122</u>		
Total ODM	\$ 34,354	\$ 36,944	\$ 36,794	\$ 38,335	\$ 40,251		\$ +1,916	\$ 40,544		\$ +293		

C. Reconciliation of Increases and Decreases:

8. FY 1988 Request		\$ 48,251
9. FY 1989 Adjustments		\$ +293
a. Price Growth	+457	
b. All Other	-164	
10. FY 1989 Request		\$ 48,344

Mission Forces - Demand Support

IV. Performance Criteria and Evaluation:

	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Average Assigned Aircraft (TAD)	487	586	533	515
Number of Flying Units Equipped	57	57	58	58
Associate	36	36	37	37
Number of Mission Support Units	21	21	21	21
Flying Hour Program	172	178	179	181
Number of Reserve Bases Operated	143,462	152,896	151,964	156,153
	11	11	11	11

V. Personnel Summary (End Strength):

	<u>FY 1987</u>		<u>FY 1988</u>	<u>Change</u>	<u>FY 1989</u>	<u>Change</u>
	<u>Budget</u>	<u>Approved</u>	<u>Request</u>	<u>FY 1987/FY 1988</u>	<u>Request</u>	<u>FY 1988/FY 1989</u>
<u>Active Military</u>						
Officers	134	135	138	-4	138	-
Enlisted	194	194	194	-	194	-
Total	328	329	324	-4	324	-
<u>Reserve Drill Strength</u>						
Officers	2,982	3,974	2,757	+28	2,886	+101
Enlisted	1,353	2,741	1,598	+124	1,568	-22
Total	4,265	6,715	4,375	+152	4,454	+79
<u>Reservists on Full-Time Active Duty</u>						
Officer	153	174	183	+9	183	-
Enlisted	142	136	137	+1	137	-
Total	295	310	320	+10	320	-

Mission Forces - Logistic Support

Civilian End Strength

USDH	846	892	892	893	898	-13	898	-
	146	148	148	148	154	+6	154	-
Military Technicians	992	1,048	1,048	1,041	1,034	-7	1,034	-
Total	(1,046)	(1,038)	(1,036)	(1,038)	(1,016)	(-22)	(1,016)	(-6)

Narrative: FY 87 - FY 88

- 5 HQ Reduction
- 3 Reduction at Air Reserve Personnel Center
- +1 Minor Adjustment
- 7

VI. Outyear Data:

FY 1990 FY 1991 FY 1992

DDM (\$ Thousands)
Military End Strength
Civilian End Strength

\$ 48,527 \$ 48,526 \$ 48,539
324 324 324
1,035 1,034 1,034

FY 1987 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1986 Program	FY 1987 Price Growth Percent	Amount	Program Growth	FY 1987 Program
<u>Civilian Personnel Compensation</u>					
General Schedule	\$ 176,295	-	\$+11,200	\$ +6	\$ 187,501
Wage Board	193,949	-	+8,431	+12,072	214,452
Benefits to Former Employees	11	-	-	+74	85
Total Compensation	370,255	-	+19,631	+12,152	402,038
<u>Travel</u>					
Per Diem	4,851	-	-	+278	4,329
Other Travel Costs	3,740	3.2	+120	+445	4,305
Total Travel	7,791		+120	+723	8,634
<u>Stock Fund Supplies and Materials</u>					
DFSC Fuel	128,620	-7.6	-9,776	+16,490	135,342
DLA Managed Supplies & Materials	17,595	9.8	+1,724	+5,939	25,258
GSA Managed Supplies & Materials	41,462	9.8	+4,079	+7,173	52,714
Stock Fund Refunds: Fuel	-7,400	-	-55,600	-	-63,000
Stock Fund Refunds: Non-Fuel	-7,000	-	+7,000	-	-
Total Stock Fund Supplies and Materials	173,285		-52,573	+29,602	150,314
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	3,424	9.8	+336	+479	4,239
GSA Managed Equipment	3,822	4.0	+155	+766	4,743
Total Stock Fund Equipment Purchases	7,246		+491	+1,245	8,982
<u>Industrial Fund Purchases</u>					
Airlift Services - Training	91,633	-2.8	-2,566	+10,067	99,134
Detot Maintenance - Contract	73,659	-4.5	-3,315	+19,250	89,594
Depot Maintenance - Organic	68,285	3.2	+2,185	+12,565	83,035
RPM Activity - Public Works	83	3.2	+3	+4	90
Total Industrial Fund	233,660		-3,693	+41,886	271,853

FY 1987 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1986 Program	FY 1987 Price Growth Percent	Amount	Program Growth	FY 1987 Program
<u>Transportation Costs</u>					
MHC SADM	2,645	7.7	+204	+5,673	8,522
Commercial Air	4	3.2	-	+5	9
Commercial Land	971	3.2	+31	+417	1,419
Other Transportation	121	3.2	+4	+7	132
Total Transportation	3,741		+239	+6,102	10,082
<u>Other Purchases</u>					
Purchased Utilities (Non-IF)	7,387	3.2	+236	+86	7,789
Communications (Non-IF)	5,358	3.2	+171	+2,462	7,991
Rents	3,725	3.2	+119	+614	4,458
Postal Service	1,046	3.2	+33	+57	1,136
Supplies & Materials (Non-SF)	1,621	3.2	+52	-471	1,202
Printing and Reproduction	673	3.2	+22	+73	768
Equipment Maintenance by Contract	2,440	3.2	+78	+800	3,318
Facility Maintenance by Contract	14,786	3.2	+473	-935	14,324
Equipment Purchases (Non-SF)	3,753	3.2	+120	-1,328	2,545
Other Depot Maintenance (Non-IF)	4,262	3.2	+136	+3,078	7,468
Contract Engineering and Technical Services (CETS)	1,197	3.2	+38	-105	1,130
Other Contracts	15,129	3.2	+484	+12,982	28,513
Total Other Costs	61,377		+1,962	+17,225	80,554
Total Appropriation	\$ 857,355		\$-33,823	\$+100,935	\$ 932,467

FY 1988 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1987 Program	FY 1988 Price Growth Percent	Amount	Program Growth	FY 1988 Program
<u>Civilian Personnel Compensation</u>					
General Schedule	187,581	-	\$+17,624	\$ +11,832	\$215,157
Wage Board	214,452	-	+18,745	+6,323	239,520
Benefits to Former Employees	85	-	-	+12	97
Total Compensation	402,038	-	+36,369	+17,357	455,774
<u>Travel</u>					
Per Diem	4,329	-	-	+134	4,463
Other Travel Costs	4,385	3.5	+151	-89	4,376
Total Travel	8,634		+151	+54	8,839
<u>Stock Fund Supplies And Materials</u>					
DFSC Fuel	135,342	-23.6	-31,941	+827	104,228
DLA Managed Supplies & Materials	25,253	.6	+152	-785	24,625
GSA Managed Supplies & Materials	52,714	3.5	+856	-4,427	49,143
Stock Fund Refunds: Fuel	-63,000	-	+63,000	-	-
Stock Fund Refunds: Non-fuel	-	-	-	-	-
Total Stock Fund Supplies and Materials	150,314		+32,067	-4,385	177,996
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	4,239	.6	+25	+486	4,750
GSA Managed Equipment	4,743	3.5	+166	+489	5,318
Total Stock Fund Equipment Purchases	8,982		+191	+855	10,065
<u>Industrial Fund Purchases</u>					
Airlift Services - Training	99,134	-22.8	-21,809	+15,236	92,561
Detot Maintenance - Contract	89,594	2.8	+1,792	+2,747	94,133
Detot Maintenance - Organic	83,835	2.73	+2,267	+1,940	87,242
RPM Activity - Public Works	90	4.6	+4	-4	90
Total Industrial Fund	271,653		-17,746	+19,919	274,826

FY 1988 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1987 Program	FY 1988 Price Growth Percent	FY 1988 Price Growth Amount	Program Growth	FY 1988 Program
<u>Transportation Costs</u>					
MAC SADM	8,522	-15.9	-1,355	+1,488	8,655
Commercial Air	9	3.5	-	-	9
Commercial Land	1,419	3.5	+50	+2	1,471
Other Transportation	<u>132</u>	<u>3.5</u>	<u>+5</u>	<u>+13</u>	<u>139</u>
Total Transportation	<u>10,082</u>		<u>-1,300</u>	<u>+1,503</u>	<u>10,285</u>
<u>Other Purchases</u>					
Purchased Utilities (Non-IF)	7,709	3.5	+270	+138	8,117
Communications (Non-IF)	7,991	3.5	+280	+959	9,240
Rents	4,458	3.5	+156	-148	4,466
Postal Services	1,136	3.5	+39	-	1,175
Supplies & Materials (Non-SF)	1,202	3.5	+42	-99	1,145
Printing and Reproduction	768	3.5	+27	+177	972
Equipment Maintenance by Contract	3,318	3.5	+116	-258	3,184
Facility Maintenance by Contract	14,324	3.5	+501	-1,145	13,680
Equipment Purchases (Non-SF)	2,545	3.5	+89	-216	2,418
Other Depot Maintenance (Non-IF)	7,468	3.5	+261	+472	8,201
Contract Engineering and Technical Services	1,130	3.5	+40	+373	1,543
Other Contracts	<u>28,515</u>	<u>3.5</u>	<u>+998</u>	<u>-2,385</u>	<u>27,128</u>
Total Other Costs	<u>80,564</u>		<u>+2,019</u>	<u>-2,114</u>	<u>81,269</u>
Total Appropriation	\$ 932,467		\$+32,551	\$+33,239	\$1,018,257

FY 1989 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1988 Program	FY 1989 Price Growth Percent	Amount	Program Growth	FY 1989 Program
<u>Civilian Personnel: Compensation</u>					
General Schedule	\$216,157	-	\$+2,225	\$ +8,144	\$226,526
Wage Board	239,529	-	+1,886	+8,331	249,657
Benefits to Former Employees	97	-	-	+11	108
Total Compensation	455,774	-	+4,831	+16,495	476,291
<u>Travel</u>					
Per Diem	4,463	-	-	-22	4,441
Other Travel Costs	4,376	3.4	+149	-99	4,425
Total Travel	8,839		+149	-121	8,867
<u>Stock Fund Supplies And Materials</u>					
DFSC Fuel	104,228	10.6	+11,848	-155	115,121
DLA Managed Supplies & Materials	24,625	-4	-98	+887	25,334
BSA Managed Supplies & Materials	49,143	2.9	+1,422	-12	50,553
Stock Fund Refunds: Fuel	-	-	-	-	-
Stock Fund Refunds: Non-fuel	-	-	-	-	-
Total Stock Fund Supplies and Materials	177,996		+12,372	+640	191,008
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	4,750	-4	-19	-7	4,724
BSA Managed Equipment	5,318	6.8	+318	-347	5,289
Total Stock Fund Equipment Purchases	10,068		+299	-354	10,013
<u>Industrial Fund Purchases</u>					
Airlift Services - Training	92,551	7.2	+6,664	-7,300	91,925
Depot Maintenance - Contract	94,133	4.7	+4,424	+3,523	102,080
Depot Maintenance - Organic	87,242	3.6	+3,141	+4,222	94,605
RPM Activity - Public Works	98	2.4	+2	-2	98
Total Industrial Fund	274,026		+14,231	+443	288,700

FY 1989 Appropriation Summary
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	<u>FY 1988</u> <u>Program</u>	<u>FY 1989 Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1989</u> <u>Program</u>
<u>Transportation Costs</u>					
ARC SOW	8,635	.8	+69	+288	8,932
Commercial Air	9	3.4	-	+1	10
Commercial Land	1,471	3.4	+58	-27	1,494
Other Transportation	158	3.4	+5	-2	153
Total Transportation	10,285		+124	+188	10,589
<u>Other Purchases</u>					
Purchased Utilities (Non-IF)	8,117	3.4	+276	+19	8,412
Communications (Non-IF)	9,248	3.4	+314	+2	9,536
Rents	4,466	3.4	+152	-82	4,536
Postal Services	1,175	3.4	+48	+6	1,221
Supplies & Materials (Non-SF)	1,145	3.4	+39	-28	1,164
Printing and Reproduction	972	3.4	+33	+5	1,018
Equipment Maintenance by Contract	3,184	3.4	+108	+77	3,369
Facility Maintenance by Contract	13,688	3.4	+465	-919	13,226
Equipment Purchases (Non-SF)	2,418	3.4	+82	+18	2,518
Other Direct Maintenance (Non-IF)	8,281	3.4	+279	+488	8,958
Contract Engineering and Technical Services	1,543	3.4	+52	-33	1,562
Other Contracts	27,128	3.4	+922	+1,351	29,401
Total Other Costs	81,269		+2,762	+896	84,927
Total Appropriation	\$1,018,257		\$+33,968	\$+18,170	\$1,070,395

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

1. FY 1987 President's Budget		(19800)
2. Congressional Adjustments		\$ 973,600
3. FY 1987 Appropriation Enacted		-64,400
4. Proposed Supplementals:		\$ 911,200
a. New Federal Employees Retirement System	+12,752	+12,752
5. Transfers In		+0,515
6. Transfers Out		-0-
7. Revised FY 1987 Estimate		\$ 932,467
8. Increases:		
a. Annualization of FY 1987 Pay Raises	+3,410	
b. Annualization of New FY 1987 Program	-0-	
c. One-Time FY 1988 Costs	-0-	
d. Program Growth in FY 1988	+65,889	
e. New FY 1988 Program	-0-	
f. Inflation	+49,141	
9. Total Increases		\$+118,440

10. Decreases:

a. One-Time FY 1987 Costs	-0-
b. Annualization of FY 1987 Program Decreases	-0-
c. Program Decreases in FY 1988	-32,659

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE

Summary of Increases and Decreases

11. Total Decreases		\$ -32,639
12. FY 1988 President's Budget		\$1,018,257
13. Increases:		
a. Annualization of New FY 1988 Program	+	
b. One-Time FY 1989 Costs	+	
c. Program Growth in FY 1989	+57,369	
d. New FY 1989 Program	+	
e. Inflation	+33,968	
14. Total Increases		\$ +91,277
15. Decreases:		
a. One-Time FY 1988 Costs	+	
b. Annualization of FY 1988 Program Decreases	+	
c. Program Decreases in FY 1989	-39,139	
16. Total Decreases		-39,139
17. FY 1989 Column of FY 1988 President's Budget		\$1,079,395

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1966

	<u>End Strength</u>	<u>Work Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C.-11</u>	<u>Benefits O.C.-12</u>	<u>Total Compensation</u>	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Maze Board	6,662 6,591	6,636 6,476	\$ 153,139 173,339	22,389 23,173	\$ 177,528 196,512	\$ 26,732 30,345
Total United States Foreign National, Direct	13,163	13,112	\$ 328,478	45,562	\$ 374,040	\$ 28,527
Total Direct Hire* Indirect Hire, Foreign	13,163	13,112 1/	\$ 328,478	45,562	\$ 374,051	\$ 28,527

*Includes Benefits for Former Employees
1/Includes 50 Youth Opportunity Personnel

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1987

	End Strength	Work Years	In Thousands of Dollars		Average Compensation
			Compensation D.C. 11	Benefits D.C. 12	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE					
Direct Hire Civilians, United States:					
Classified and Administrative Wage Board	6,828 6,989	6,647 6,726	\$ 159,382 183,251	28,487 31,748	\$ 28,264 31,963
Total United States Foreign National, Direct	13,737	13,373	\$ 342,633	60,235	\$ 38,125
Total Direct Hire* Indirect Hire, Foreign	13,737	13,373	\$ 342,633	60,235	\$ 38,132

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1988

	<u>End Strength</u>	<u>Work Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	7,297 7,181	7,040 6,928	\$ 171,194 192,856	45,362 47,257	\$ 216,556 240,113	\$ 30,761 34,658
Total United States Foreign National, Direct	14,478	13,968	\$ 364,050	92,619	\$ 456,669	\$ 32,694
Total Direct Hire* Indirect Hire, Foreign	14,478	13,968	\$ 364,050	92,619	\$ 456,669	\$ 32,701

*Includes Benefits for Former Employees

CIVILIAN PERSONNEL BUDGET CALCULATION

Department of the Air Force - Fiscal Year 1989

	<u>End Strength</u>	<u>Work Years</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C.11</u>	<u>Benefits O.C.12</u>	<u>Total Compensation</u>	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	7,398 7,281	7,286 7,158	\$ 175,987 197,832	51,817 52,419	\$ 226,924 250,251	\$ 31,145 34,961
Total United States Foreign National, Direct	14,679	14,444	\$ 373,739	103,436	\$ 477,175	\$ 33,036
Total Direct Hire* Indirect Hire, Foreign	14,679	14,444	\$ 373,739	103,436	\$ 477,283	\$ 33,044

*includes Benefits for Former Employees

FY 1988 PRESIDENT'S BUDGET
Department of Defense
Operation and Maintenance, Air Force Reserve
Depot Maintenance Program

	FY 1986 Actual		FY 1987 Estimate		FY 1988 Estimate		FY 1989 Estimate	
	QTY	AMT	QTY	AMT	QTY	AMT	QTY	AMT
<u>AIR FORCE (USAFR-MFP V)</u>								
<u>Aircraft Maintenance</u>		\$141,944		\$172,629		\$181,375		\$196,685
<u>Subtotal</u>		\$136,843		\$168,513		\$176,928		\$192,832
Aircraft Maintenance/Modifi-	383	71,283	396	94,920	415	96,950	428	104,638
cation/Repair								
Engine Overhaul	446	24,438	491	38,790	581	34,828	637	38,982
Aviation Exchangeable Repairs		41,138		42,883		45,958		48,412
<u>Other Depot Maintenance</u>		\$5,101		\$4,116		\$4,447		\$4,653
<u>Subtotal</u>		697	25	1,554	28	1,798	29	1,878
Other Major Equipment Items	12							
Area/Base Support	39	4,404	55	2,562	56	2,649	57	2,775

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

Department of Defense Management Headquarters

	FY 1986 Actual			FY 1987 Estimate			FY 1988 Estimate			FY 1989 Estimate		
	Mil End Str	Civilian End Strength	Total Oblig (0000)	Mil End Str	Civilian End Strength	Total Oblig (0000)	Mil End Str	Civilian End Strength	Total Oblig (0000)	Mil End Str	Civilian End Strength	Total Oblig (0000)
MP, AF DOM, AFR	29	37	\$1,137 1,590	29	37	\$1,242 1,600	29	37	\$1,299 1,650	29	36	\$1,282 1,700
AFRES Headquarters	157	166	6,149 9,597	157	165	6,269 12,648	153	160	6,248 12,595	153	160	6,150 12,423

Category/Organization
/Reorganization

Office of the Chief,
Air Force Reserve

AFRES Headquarters

MP, AF
DOM, AFR

Maintenance of Real Property Facilities
(Dollars in Thousands)

	<u>FY 1986</u> <u>Actual</u>	<u>FY 1987</u> <u>Estimate</u>	<u>FY 1988</u> <u>Estimate</u>	<u>FY 1989</u> <u>Estimate</u>
1. <u>Funded Programs</u>				
a. <u>Category of Maintenance</u>				
Recurring Maintenance	\$11,784	\$13,864	\$13,937	\$13,774
Major Repair Projects	8,391	9,513	9,382	9,236
Minor Construction	<u>4,310</u>	<u>2,524</u>	<u>2,359</u>	<u>2,306</u>
Total Maintenance of Real Property Facilities	\$24,485	\$25,901	\$25,687	\$25,376
b. <u>Budget Activity: Air Force Reserve</u>	\$24,485	\$25,901	\$25,687	\$25,376
Total Maintenance of Real Property Facilities	\$24,485	\$25,901	\$25,687	\$25,376
2. <u>Requested Floor</u>	22,200	22,900	23,100	22,800
3. <u>Backlog of Maintenance and Repair</u>	2,325	2,300	4,000	6,000

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1986 THROUGH FY 1989

FY 1986 Actual End Strength	13,163
F-16 Unit Conversion 4/87	+183
Conversion of Aerial Port Active Duty Advisors to Technicians	+137
Personnel for Aircraft Security at Air Force Reserve Bases	+106
MC-18 Additional Aircraft	+58
Additional C-5 Equipped Aircraft and Full Year Impact of Maintenance Manpower Adjustment	+48
Increased C-5 Associate Aircraft and Crew Ratio Change	+44
Additional C-141 Equipped Aircraft and Full Year Impact of FY 86 Conversion	+32
Activation of Civil Engineering Squadrons 1/87	+22
C-141 Associate Drawdown	-46
C-123 Aircraft Retired	-18
FY 1987 End Strength	13,737
C-5 Full Year Impact and Westover Conversion from C-130s	+708
Additional F-16 Aircraft at Luke AFB and Two FY 88 Conversions from F-4	+619
MC-18 Maintenance Manpower Increase and Full Year of Additional Aircraft	+213
New Social Operations Forces Unit	+53
Aircraft Security at Remaining USAFR Bases and Full Year of FY 87 Increase	+63
Information System Squadron Increase	+28
A-10 Crew Ratio Increase	+19
Two FY 88 Conversions from F-4 to F-16	-390
Deactivation of MC-130s	-232
C-130 Conversion to C-5s, Crew Ratio Change from 2.0 to 1.75, Offset by New C-130E Unit	-138
Real Property Maintenance Decrease	-65
All Other	+3
FY 1988 End Strength	14,478

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH FY 1986 through FY 1989

FY 1986 End Strength

14,478

Annualization of FY 88 F-16 Conversions and one Additional FY 89 Conversion

+264

Full Year Impact of Westover AFB C-5 Conversion

+187

New Medical Service Unit

+18

Additional FY 89 KC-18 Maintenance Personnel

+15

Full Year of F-4 Conversions to F-16 and Additional FY 89 Conversion

-262

C-5A Associate Reduction

-26

All Other

+5

FY 1989 End Strength

14,679

MILITARY BANDS - FY 1988
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

<u>Number of Bands by Location</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
COMUS	1	1	1	1
Overseas	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	1	1	1	1
<u>Military Personnel</u>				
Officers	1	1	1	1
Enlisted	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>
Total	45	45	45	45
<u>Annual Performances</u>				
Recruiting Concerts	239	239	239	239
Protocol, Public Relations, Base Support	<u>239</u>	<u>278</u>	<u>278</u>	<u>278</u>
Total	469	506	506	506
<u>Resource Requirements by Appropriation</u>				
Military Personnel	\$ 828	\$ 861	\$ 895	\$ 925
Operation and Maintenance	<u>310</u>	<u>400</u>	<u>397</u>	<u>418</u>
Total	\$1,138	\$1,269	\$1,292	\$1,343

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Programs
(Dollars in Thousands)

	FY 1966 <u>Actual</u>	FY 1967 <u>Program</u>	FY 1968 <u>Program</u>	FY 1969 <u>Program</u>
	\$ 7	\$ 22	\$ 24	\$ 29
16 OAM, Air Force				
22 OAM, Air National Guard	735	1,500	1,574	1,575
49 Airlift Service, AFIF	347	1,185	28,332	24,155
52 Family Housing (Maintenance)	8	41	48	56
73 Advances, Foreign Military Credit Sales Fund	448	550	575	841
80 Army	169	185	219	244
81 Navy	604	658	770	891
82 OSD	647	787	853	1,011
83 Defense Logistics Agency (Redistribution and Marketing)	52	69	78	87
84 DSA (Other)	178	217	232	283
86 All Other U.S. Government Agencies (Non-Defense)	4,892	2,240	2,289	2,415

Sales Code

Title

Federal

Trust Fund

Non-Federal

91	Nonappropriated Funds	177	228	247	262
93	Commercial Enterprises	13	23	27	37
98	All Other Non-Government	119	961	1,232	1,314
	Total	\$ 8,389	\$ 8,508	\$28,680	\$33,308