

DEPARTMENT OF THE AIR FORCE

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AMENDED FY 1992/FY 1993 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1992

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Volume I

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OPERATION AND MAINTENANCE, AIR FORCE JUSTIFICATION BOOK
 VOLUME I - JUSTIFICATION OF O&M ESTIMATES FOR FY 1993

TABLE OF CONTENTS

	<u>PAGE</u>
Introductory Statement.....	ii
Summary of Requirements by Budget Activity and Activity Group.....	viii
Personnel Summary.....	xiv
Narrative Justification - Detail by Activity Groups:	
Program I - Strategic Forces.....	1-1
Program II - General Purpose Forces.....	2-1
Program III - Intelligence and Communications.....	3-1
Program IV - Airlift.....	4-1
Program VII - Central Supply and Maintenance.....	7-1
Program VIII - Training, Medical and Other General Personnel Activities.	8-1
Program IX - Administration and Associated Activities.....	9-1
Program X - Support of Other Nations.....	10-1

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Operation and Maintenance, Air Force
Introductory Statement

(\$ in Millions)

FY 1991 <u>Actual</u>	<u>Price Growth</u>	Program <u>Growth</u>	FY 1992 <u>Estimate</u>	<u>Price Growth</u>	Program <u>Growth</u>	FY 1993 <u>Estimate</u>
\$25,609.9	\$-84.9	\$-6,548.8	\$18,976.2	\$+1,063.0	\$-2,010.2	\$18,029.0

The Air Force Operation and Maintenance (O&M) appropriation finances the day-to-day operating costs of the Air Force. The O&M appropriation supports the key ingredients of combat readiness by providing the funds needed to operate and maintain aircraft and related weapon systems; train personnel; operate communications, command and control systems; and purchase supplies, equipment and fuel. O&M also supports essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, maintenance of runways and base facilities, contract services, and the working and living environment of Air Force personnel.

Approximately 85 percent of the O&M budget is for nondiscretionary costs such as flying hours and training, weapon system support and maintenance, civilian pay, utility expenses equipment and facility maintenance, and contract operations. Therefore, absence specific reductions to force structure, reductions will have a direct impact on force readiness. Financial requirements in the O&M appropriation are dictated by programmed force structure levels and activity rates. Examples are the number and type of aircraft and squadrons, the number of aircraft sorties and flying hours, equipment inventories, civilian end strength, training and deployments, the number of installations, and the quantity and complexity of vehicles and other equipment in operation.

Within this appropriation, there is a critical balance. O&M resources must be sufficient to support the force structure and to sustain a mission ready force of existing weapon systems as well as field new or modernized systems on schedule. It must be balanced, affordable, and executable given the mission objectives and taskings. The Amended Budget Request for O&M for FY 1993 reflects a program reduction of over \$2 billion or 10.5 percent. After adjusting for numerous transfers and program realignments, the real program decrease is a negative 1.4 percent, reflecting the continuation of force structure reductions. This short term perspective disguises the dramatic 23.3 percent decline in real growth from FY 1990; almost one fourth of the planned program reduction in just three years. Civilian end strength decreases by 4,406 from FY 1992 to FY 1993

primarily related to the force structure reductions but also because of base closures and transfers. This decrease is understated because of offsetting increases of over 3,000 end strength based on a Defense Management Report decision to civilianize military spaces.

Air Force Restructure. The Air Force is going through a major restructure in FY 1992. The Tactical Air Command (TAC), Strategic Air Command (SAC) and Military Airlift Command (MAC) have been restructured, resulting in two commands; Air Combat Command (ACC) and Air Mobility Command (AMC). The purpose of this restructuring effort is to better prepare the Air Force to employ integrated air power resources, in conjunction with joint forces, in support of national security objectives. Overseas based tankers will transfer to U.S. Air Forces Europe (USAFE) and Pacific Air Forces (PACAF). Bombers, ICBMs, and other combat aircraft will transfer to the Air Combat Command. The ACC, AMC, USAFE and PACAF will administer, train, mobilize, and equip these forces to conduct nuclear, conventional, and collateral missions on a global basis. Combat command and control will pass to theater unified commands or the new USSTRATCOM, as appropriate. The US Strategic Command (STRATCOM) will perform its nuclear mission with forces provided by its Service components -- bombers, ICBMs and tanker forces provided by the Air Force, and sea launched ballistic missile (SLBM) forces provided by the Navy. These command structure changes have no direct impact on resource requirements, and therefore are not specifically addressed in the budget. The primary impact of this restructure is the transferring of ownership of various bases and assets as we stand down three commands and stand up two. In addition, the FY 1993 program reflects a shift of regional and field accounting activities from the Air Force to the Defense Finance and Accounting Service (DFAS) in FY 1993. This realigns \$66.7 million in resources from in-house operations to services purchased from the Defense Business Operations Fund (DBOF).

Flying Hours. The active Air Force flying hour program declines by 7.6% from FY 1992 to FY 1993 (when incremental FY 1992 flying hours related to Desert Shield/Storm operations are excluded). The FY 1992 total includes Desert Shield/Storm flying hours (130,000). The total programmed flying hour decreases in FY 1993 are directly related to the one time nature of the Desert Shield/Storm flying hour increase in FY 1992 and force structure reductions of 245 primary aircraft. The most significant reductions in flying hours occur in the A-10, B-52, KC-135, F-4, F-15, F-16, F-111 and T-38 aircraft.

Depot Maintenance. Depot Maintenance, while not funded at 100% of current requirements, is adequate to maintain readiness of our weapon systems and support equipment. Depot Maintenance backlogs were aggressively reviewed and validated, and were \$17 million in FY 1991. They are expected to be \$147 million in FY 1992 and \$200 million in FY 1993.

Most of the FY 1993 backlog is attributed to reduced contract maintenance as opposed to in-house work. While requirements have declined commensurate with the force structure and flying hour reductions, available resources have declined more quickly. Although significant, these backlogs reflect a conscious, balanced trade off of requirements within Air Force programs. Total Central Supply and Maintenance resources; e.g., civilian pay, transportation, and depot infrastructure must be carefully balanced to ensure the efficient execution of the depot maintenance program and to optimize overall logistics support. The content of the depot maintenance backlog is also changed in FY 1993 based on the transfer of Interim Contractor Support (ICS) to the individual weapon system line items in the procurement accounts as part of the cradle-to-grave management implementation.

Real Property Maintenance Activities. The Air Force's FY 1993 Real Property Maintenance Activities (RPMA) budget reflects a significant decrease from FY 1991/1992 levels of funding. As a result, the Air Force will be facing substantial deferral of maintenance and repair work needed to sustain an over 30 year old physical plant worth \$175 billion. Thus, Backlog of Maintenance and Repair (BMAR) will have significant growth. FY 1993 also reflects the transfer of major repair (over \$15 thousand) and minor construction (over \$15 thousand) funding from O&M to the Military Construction (MILCON) appropriation.

Strategic Forces. For FY 1993, Strategic Forces programs decrease overall as the force structure drawdown continues with further KC-135 transfers to the Air Reserve Component (ARC) and retirement of the remaining B-52G Air Launched Cruise Missile dedicated aircraft. In addition, retirement of KC-135A aircraft is accelerated. There are offsetting increases due to the continuing cost of Minuteman II deactivation and B-2 activation buildup. Also, as a result of a redefinition of Space related defensive programs, beginning in FY 1993 several space related missions will transfer out from Strategic Forces into the Intelligence and Communications arena.

General Purpose Forces. In FY 1993, the funding for General Purpose Forces reflects a net decrease of \$239 million (\$260 million for price increase and \$499 million for program decrease). The program decrease reflects the TR-1 transfer to the General Defense Intelligence Program (GDIP), reduced Tactical Cryptological support, reduced aircraft inventory, other force structure adjustments, and the transfer of major repair and minor construction (over \$15 thousand) funding from O&M to the MILCON appropriation. These decreases are offset by full-year funding for Depot Level Repairables.

Airlift Forces. The resources requested for airlift forces reimburse the transportation business area of the Business Operations Fund for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Combat Rescue, and Services and Support. Increased funding for Airlift Forces between FY 1992 and FY 1993 primarily reflects FY 1993 full-year funding for DLRs and increased contractor logistics support (CLS) requirements. However, this increase is more than offset by further significant decreases in Base Operations Support and Real Property Maintenance, and the transfer of major repair and minor construction funding (over \$15 thousand) from O&M to the MILCON appropriation.

Communications/Automated Data Processing (ADP). Through FY 1993, Command and Control communications increase slightly as modernization efforts at key operations centers such as the Cheyenne Mountain Complex, Air Defense Operations Center, and Space Defense Operations Center are continued. Long-haul communications and dedicated leased long-line requirements both decrease as a result of savings achieved through the use of circuit bundling. Management communication requirements decrease as a result of the Air Force Communications Command restructuring. Command, Control and Communications funds enable the Air Force to meet the needs of the National Command Authorities, military commanders, and combat forces. The ADP area includes programmed growth in FY 1993 which will fund the initial investment required for the implementation of DMR - Regionalization of ADP. This regionalization will generate savings for the Air Force.

Space Support. Space support programs reflect changes in FY 1993 due to programmatic transfers. The transfer of the Titan II, Defense Meteorological Satellite Program (DMSF), Defense Satellite Communications System (DSCS) and the Inertial Upper Stage (IUS) support launch costs from the O&M appropriation to the Missile Procurement appropriation is effective in FY 1993. This follows the transfer of the Titan IV launch support costs which occurred in FY 1992. As discussed earlier under strategic systems, effective FY 1993 strategic and tactical ballistic missile warning systems and space tracking activities are transferring into this mission area. This realignment more accurately portrays space support requirements in a single mission area.

Included in the space support programs for FY 1993 is an increase for space launch infrastructure. Funds have been provided in the Eastern Space and Missile Center (ESMC) and Western Space and Missile Center (WSMC) programs to commence the return of launch infrastructure support to a minimal acceptable level of range readiness. Decreases in the space programs include the Titan IV program due to phasing out the solid rocket motors (SRMS) in FY 1993 and using the new solid rocket motor upgrade (SRMU).

Training and Education. For FY 1993, continuing force structure reductions will result in reduced education and training requirements across the Air Force. Training programs across a broad spectrum (from specialized skill training to flight training) will decline in concert with declining end strength.

Host Nation Support (HNS). Until FY 1991, contributions made by Korea were limited to The Korean Combined Defense Improvement Projects Program (CDIP) and only requirements directly related to the warfighting capability of South Korea and the combined defense of the peninsula were funded. In December 1990, the U.S. and Korea signed a Labor Cost Sharing (LCS) Memorandum of Understanding regarding contributions for the cost of Korean local nationals employed by DoD. Congress included a provision in the FY 1991 and FY 1992 Appropriations Acts that allows the Department of Defense to accept HNS contributions of cash from the Republic of Korea for the costs of DoD local national employees. The Air Force share was \$1.8 million in FY 1991 and is projected to be \$2.1 million for FY 1992.

Currently, the Government of Japan (GOJ) defrays about 55% of the cost of support required to maintain U.S. forces in Japan (excluding the pay of military and U.S. civilians). In FY 1990, the Government of Japan financed all allowances and benefits for foreign nationals. The Air Force funding was reduced to reflect the increased GOJ contribution. The GOJ has now started paying wages of Japanese personnel working for the U.S. forces via a five-year plan that envisions increases each year so that by FY 1995 all foreign national labor costs will be paid by the Japanese government. The Air Force budget submission for FY 1993 reflects a decrease of \$13 million in foreign national wages in anticipation of the GOJ Diet approving the second increment of the five year plan to pay full Japanese foreign national wages. In addition to the \$13 million, the Air Force has assumed additional burdensharing increases of \$87 million in the FY 1993 Amended President's Budget associated with all foreign national pay world wide.

On January 14, 1991, an additional new agreement was entered into between the United States and the GOJ in regard to utility cost sharing. Provisions in the FY 1991 and FY 1992 Appropriations Acts that allow the Department of Defense to accept Host Nation Support contributions of money from Korea also apply to Japan. Included in this budget submission is a \$9 million annual decrease for FY 1992 and outyears for utility cost sharing.

Medical. Effective October 1, 1991, the medical program (Major Force Program 8B) was transferred to the Defense Health Program appropriation in accordance with language contained in the FY 1992 Defense Appropriations Bill. This appropriation is controlled by the Assistant Secretary Of Defense For Health Affairs ASD(HA). The remaining (Non-MFP 8B)

resources, including medical education and training, will transfer to ASD(HA) effective October 1, 1992. In the future, ASD(HA) will plan and program resources, including civilian manpower, for DoD health care and will execute through the Services from a single DoD appropriation. During execution, civilian end strengths will revert back to the Services. The only medical funding remaining with the Air Force after October 1, 1992, is to support contingency hospitals located in Europe and the Pacific (\$5 million).

Administration. Major FY 1993 changes in the Air Force Administration program include a funding decrease associated with end strength reductions; a transfer-in for payments to the Pentagon Reservation Maintenance Revolving Fund; installation, maintenance, and communications for the PC-III system; and audit personnel to support the Chief Financial Officers Act of 1990.

Summary. The O&M appropriation provides for the day-to-day operation, maintenance, and sustainability of fielded weapon systems. It also funds the necessary support functions essential to meeting mission requirements. Funding requirements are dictated by programmed force structure and operating activity levels. The FY 1993 Amended O&M budget reflects a decrease as a result of given force structure reductions. It contains the minimum dollars required to properly support the established force structure and activity levels deemed essential to achieving Air Force mission objectives.

SUMMARY OF REQUIREMENTS BY PROGRAM DECISION UNIT
Budget Activity and Activity Group

	<u>FY 1991</u> Actual	<u>FY 1992</u> Estimate	<u>FY 1993</u> Estimate
<u>Budget Activity/Activity Group</u>			
Strategic Offensive			
Aircraft	\$ 1,165,530	\$ 974,312	\$ 942,370
Missiles	175,601	237,455	356,923
Other Offensive Operations	91,735	77,776	86,346
Telecommunications and Command			
Control Program	138,502	152,695	161,408
Base Operating Support	841,045	557,384	538,655
Subtotal-Strategic Offensive	\$ 2,412,413	\$ 1,999,622	\$ 2,085,702
Strategic Defensive			
Surveillance and Warning-			
Radars	\$ 390,342	\$ 280,239	\$ 177,631
Defensive Satellites	129,460	136,972	-0-
Other Defensive Operations	89,585	62,909	43,199
Telecommunications and Command			
Control Program	131,100	149,136	29,262
Base Operating Support	180,196	107,832	27,754
Subtotal-Strategic Defensive	\$ 920,683	\$ 737,088	\$ 277,846
TOTAL-Strategic Forces	\$ 3,333,096	\$ 2,736,710	\$ 2,363,548

<u>Budget Activity/Activity Group</u>	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1992</u> <u>Estimate</u>
General Purpose Forces	\$ 2,156,195	\$ 1,611,820	\$ 1,770,929
Tactical Fighters, Weapons, Support Aircraft and Training	195,528	124,846	38,761
Tactical Reconnaissance and Electronic Warfare	15,101	23,777	24,596
JCS Directed and Coordinated Exercises	489,544	170,256	171,164
Combat Support	210,095	210,960	231,706
Other Command and Control	144,911	110,482	107,586
Other Tactical Operations	26,562	25,922	24,756
Major Range and Test Facilities	213,174	197,578	148,747
Tactical Intelligence and Special Activities	2,230,933	1,813,626	1,571,050
Base Operations	91,807	-0-	-0-
Foreign Currency	180,881	125,157	123,987
Telecommunications and Command Control Program			
TOTAL-General Purpose Forces	\$ 5,954,731	\$ 4,414,424	\$ 4,213,282

FY 1993
Estimate

FY 1992
Estimate

FY 1991
Actual

Budget Activity/Activity Group

Intelligence and Communications			
Communications Security and			
Intelligence Activities	\$	694,583	\$ 841,180
Other Communications		312,009	427,991
Station Operations - Communications		222,918	218,296
Leased Communications		304,042	257,972
Service-wide Activities		237,345	349,028
Space Support		1,056,594	1,124,646
Base Operations		169,523	223,704
TOTAL-Intelligence and	\$	2,997,014	\$ 3,442,817
Communications			
Airlift Forces			
Assigned Airlift Mission	\$	1,082,882	\$ 1,640,984
Mission Support		319,774	276,050
Special Operations and Combat			
Rescue		38,929	16,535
Command Support		58,770	40,855
Telecommunications and Command			
Control Program		30,969	26,154
Base Operating Support		658,079	383,972
TOTAL-Airlift Forces	\$	2,189,403	\$ 2,384,550

	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Budget Activity/Activity Group</u>			
Central Supply and Maintenance			
Telecommunications and Command			
Control Program (T&CCP)	\$ 61,727	\$ 50,153	\$ 45,638
Depot Maintenance	2,785,677	2,181,404	1,431,500
Logistic Support Programs	669,303	638,982	699,987
Industrial Preparedness	10,242	11,478	11,377
Command	105,654	113,259	108,211
Aerospace Maintenance and			
Regeneration Center (AMARC)	4,731	7,150	7,441
Acquisition and Command Support	303,468	305,598	311,033
Test Ranges	17,406	16,096	13,433
Transportation	902,552	463,620	192,201
Commissary Operations/SIK	409,132	53,307	48,112
Environmental Restoration	371,457	-0-	-0-
Base Operating Support	767,917	921,105	694,287
TOTAL-Central Supply and			
Maintenance	\$ 6,409,266	\$ 4,762,152	\$ 3,563,220

<u>Budget Activity/Activity Group</u>	<u>FY 1991 Actuals</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
Training and Other General Personnel Activities			
Recruiting	\$ 33,716	\$ 33,004	\$ 33,110
Examining	2,736	2,510	2,947
Recruit Training	3,293	3,223	3,904
Specialized Training	162,665	156,708	150,255
Officer Acquisition Training	72,367	71,175	72,380
Flight Training	353,867	288,054	304,762
Professional Development			
Education	51,441	67,284	62,090
Education and Training - Health Care			
Training Support Activities	35,715	38,318	-0-
Other Training Activities	68,720	65,254	67,218
Other Personnel Education	35,286	124,353	131,485
Base Communications	117,288	153,772	165,754
Base Operating Support - Training	25,110	24,877	25,622
Base Operating Support - Training	576,207	476,613	475,648
Subtotal-Training	\$ 1,538,411	\$ 1,505,145	\$ 1,495,115
Medical Operations			
Telecommunications, Command and Control Program-Medical	\$ 7,810	-0-	211
Hospital Operations	1,181,083	-0-	1,183
Care in Non-Service Facilities	1,211,669	-0-	-0-
Base Operations Support-Medical	171,665	-0-	3,772
Subtotal-Medical Operations	\$ 2,572,227	-0-	5,166
TOTAL-Training, Medical and Other General Personnel Activities	\$ 4,110,638	\$ 1,505,145	\$ 1,500,341

<u>Budget Activity/Activity Group</u>	<u>FY 1991</u> <u>Actuals</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Administration and Associated Activities			
Departmental Headquarters	\$ 126,226	\$ 99,485	\$ 91,810
Service-Wide Support	296,178	281,034	293,354
Personnel Activities	60,535	44,680	55,016
Other Support Activities	29,558	26,038	26,058
Telecommunications and Command Control Program	13,005	11,575	11,046
Base Operations - Administration	83,785	59,532	74,795
TOTAL-Administration and Associated Activities	\$ 609,287	\$ 522,344	\$ 552,079
Support to Other Nations			
International Headquarters Activities	\$ 3,615	\$ 4,799	\$ 5,319
NATO Airborne Early Warning and Control (NAEW&C) Program	2,848	3,293	3,844
TOTAL-Support to Other Nations	\$ 6,463	\$ 8,092	\$ 9,163
GRAND TOTAL-Operation and Maintenance, Air Force	\$ 25,609,898	\$ 18,976,159	\$ 18,029,000
Less Revolving Fund Transfer *			448,000
New Appropriation Request			\$ 17,581,000

* The revolving fund transfer is to be derived from cash assets generated in the Defense Business Operation Fund.

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, AIR FORCE

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total number of full-time permanent positions (End Strength)	121,694	93,568	89,522
Total compensable work years:			
Full-time equivalent employment			
U.S. Direct Hires	132,099	99,201	94,359
Foreign Nationals	4,718	4,168	2,978
Total Direct Hires	136,817	103,369	97,337
Disadvantaged Employment	672		
Total Full-time equivalent employment	137,489	103,369	97,337
Full-time equivalent of overtime and holiday hours (Workyears)	2,177	1,645	1,549
Average Executive Service salary	98,971	102,088	106,760
Average GM salary	55,524	57,273	59,895
Average GS grade	8	8	8
Average GS salary	28,841	30,820	31,888
Average salary of ungraded positions	27,648	29,123	30,171

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1991			FY 1992			FY 1993		
	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)
<u>Direct Hire Civilians</u>									
Full-time Permanent	121,694	123,476	4,518,013	93,568	95,301	3,722,346	89,522	90,230	3,687,210
Other	13,790	13,341	488,150	7,013	8,068	315,127	6,857	7,107	280,424
Total Direct Hire	135,484	136,817	5,006,163	100,581	103,369	4,037,473	96,379	97,337	3,977,634
Disadvantaged Employment		672	6,983						
Foreign National Separation Liability			8,642			3,070			3,126
Severance Pay/Unemployment Compensation			17,242			22,054			35,833
Total	135,484	137,489	5,039,040	100,581	103,369	4,062,597	96,379	97,337	4,016,593
<u>Detail by Budget Activity</u>									
MFP IA	9,735	10,412	356,086	8,838	8,951	314,991	9,069	8,844	327,852
MFP IB	2,302	2,310	88,742	1,102	1,917	79,265	489	496	19,738
MFP II	18,401	18,280	630,520	15,960	17,294	593,870	16,005	16,094	586,047
MFP III	9,509	10,293	428,432	11,768	11,222	485,113	11,821	11,768	532,172
MFP IV	8,714	8,848	298,324	0	0	0	0	0	0
MFP VII	56,034	57,138	2,175,635	31,328	31,432	1,338,324	27,057	28,488	1,277,919
MFP VIII	15,128	14,567	490,643	16,427	16,868	629,948	16,011	16,076	618,906
MFP VIII B	8,334	7,992	228,292	7,745	8,040	270,784	8,144	7,945	281,188
MFP IX	5,575	6,224	281,848	5,389	5,666	274,705	5,779	5,613	282,469
MFP X	1,213	871	40,129	1,296	1,325	50,491	1,265	1,279	50,079
MFP XI	539	554	20,589	728	634	25,106	739	734	30,223
Total Direct Hire	135,484	137,489	5,039,040	100,581	103,369	4,062,597	96,379	97,337	4,016,593
(Reimbursable Data included above)	28,193	29,458	1,096,826	18,707	16,445	579,801	13,590	15,417	560,273

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, AIR FORCE

	FY 1991			FY 1992			FY 1993		
	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)	END STRENGTH	WORK YEARS	\$(000)
<u>Detail by Budget Activity</u>									
MFP IA									
MFP IB	7,752	8,037	210,158	7,138	7,793	221,806	6,930	6,932	221,892
MFP I	246	325	8,966	404	411	14,768	406	407	19,035
MFP III	478	468	13,610	0	0	0	0	0	0
MFP IV	680	903	18,318	3	5	175	3	3	389
MFP VII	79	73	2,040	61	77	2,943	61	69	3,110
MFP VIIIA	430	470	11,322	461	446	12,267	463	462	13,358
MFP VIIIB	19	20	653	26	26	1,242	26	26	1,362
MFP IX	11	11	341	5	5	154	5	5	243
MFP X									
MFP XI									
Foreign National Separation Liability			1,970			4,561			4,782
Total Indirect Hire	9,695	10,305	267,378	8,098	8,763	257,916	7,894	7,904	264,191
(Reimbursable Data included above)	2,123	1,637	42,173	6,160	3,984	114,012	6,960	5,786	186,419

FORCE PROGRAM I: STRATEGIC FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested for Strategic Forces provide for mission operations in two major categories - strategic offensive and strategic defensive. These forces ensure credible strategic deterrence in support of national policy through the development and maintenance of a ready, effective and survivable nuclear force which has the selectivity, redundancy, and flexibility to respond in a timely manner to any level of aggression.

Strategic Offensive Forces consist of combat aircraft, intercontinental ballistic missiles, and command, control, and communications systems. Their primary mission is to deter war through their ability to deliver the major portion of the Free World's nuclear firepower to any part of the globe. Global command, control, and communication systems ensure warning of attack and positive control of the Strategic Offensive Forces. Many significant world political and economic changes are occurring which have and will continue to shape the future of strategic forces. The threat posed by the former Soviet Union has diminished. As a consequence and a further impetus to arms reductions, the President announced on 27 September 1991 that Strategic Air Command (SAC) bombers and 450 Minuteman II missiles (already planned for deactivation between FY 1992 and FY 1997) would stand down from strategic nuclear alert. In the same speech, the President also announced the formation of a new unified command, U. S. Strategic Command (USSTRATCOM), which would exercise combat command and operational control of all strategic nuclear forces of both the Navy and the Air Force.

Desert Shield/Storm experience taught some valuable lessons: Strategic forces aircraft are more likely to be employed in regional, conventional conflicts; air forces need to "train like they would have to fight" -- together; and theater air forces must be controlled by a single, unified air commander. This, coupled with decreasing resources, led the Air Force to restructure SAC, Tactical Air Command (TAC), and Military Airlift Command (MAC) into Air Combat Command (ACC) and Air Mobility Command (AMC). CONUS based KC-135 tanker aircraft and MAC assets transfer to AMC. KC-135s and C-130s based overseas transfer to U. S. Air Forces Europe (USAFE) and Pacific Air Forces (PACAF) respectively. SAC's other combat aircraft combine with those of TAC to form Air Combat Command.

ACC, AMC, USAFE and PACAF administer, train, mobilize and equip these forces to conduct nuclear, conventional and collateral operations on a global basis. In the event of a conventional conflict, these forces would be furnished to the appropriate theater unified commander for combat command and operational control. Strategic nuclear forces would be under the combat command and operational control of the Commander in Chief, USSTRATCOM.

FORCE PROGRAM 1: STRATEGIC FORCES

Strategic Defensive Forces are those of the Space Command (SPACECMD), Air Combat Command (ACC) (formerly TAC assets), and Pacific Air Forces. These forces include: atmospheric/space/missile warning detection systems and associated command and control.

The Defensive Forces are provided by the United States Air Force to the Unified Space Command and the combined United States-Canadian North American Aerospace Defense Command (NORAD) which have the responsibility for detection, identification, and destruction of any forces involved in an aerospace attack on the North American continent. SPACECMD, ACC and PACAF administer, train and equip Air Force aerospace defense forces to be combat ready and responsive to the operational requirements of the Commander-in-Chief, NORAD and the US Commander-in-Chief, SPACE. Beginning in FY 1992, the Air Defense Weapons Center at Tyndall Air Force Base inactivates and transfers to Major Force Program 2. The 325th Tactical Training Wing, a MFP 2 funded unit, has been designated the new host.

Pacific Air Forces responsibilities within the control and warning system include atmospheric radar surveillance of the 596,000 square miles of Alaska. The PACAF electronic alerting system includes the operation of 13 aircraft control and warning squadrons under the operational control of a Region Operations Control Center (ROCC).

Air Combat Command provides a combat readiness level for the NORAD for all Air Force surveillance, warning and control systems such as the Joint Surveillance System and the North Warning System (NWS).

Space Command (SPACECMD) maintains the Ballistic Missile Early Warning System (BMEWS) and the Submarine Launched Ballistic Missile Warning System. SPACECMD also maintains the SPACETRACK system, the United States Air Force element of NORAD's Space Detection and Tracking System (SPADATS), which maintains and catalogues all man-made objects in space and provides a capability for radar signature threat analysis to the National Command Authorities (NCA), the Joint Chiefs of Staff and US Intelligence Community. SPACECMD also provides trained and equipped forces for CINCNORAD's and USCINCSpace's space surveillance and missile warning mission. These systems assist in deterring attack on the U.S. by providing the NCA, Strategic Air Command and other Unified and Specified Commands, early tactical warning to permit responsive posturing of allied strategic offensive forces. Beginning in FY 1993, funding for these missions in SPACECMD transfer to Force Program 3, assets which are now defined as belonging to Command, Control, Communications and Intelligence.

FORCE PROGRAM 1: STRATEGIC FORCES

U.S. Space Command (USSPACECOM), a unified command, centralizes operational responsibilities for space communications, weather forecasting, navigation, surveillance and warning systems while assuming current Air Defense missions and new space control and space operations missions.

Defense Management Report Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvement in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs, (a. through p.), describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

- a. DMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY 1991, FY 1992 and FY 1993 were/will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.
- b. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- c. DMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine OOMUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.

FORCE PROGRAM I: STRATEGIC FORCES

- d. DMR - Air Force DMR Proposals - Acquisition and Management: Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower and related support costs.
- e. DMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- f. DMR - Air Force DMR Proposals (Other): Reflects continued savings associated primarily with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of more reliable technology and procedures.
- g. DMR - DMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- h. DMR - Long Haul Communications: This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Information Systems Agency (DISA) has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings have been passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services. In FY 1993, savings are also achieved from circuit bundling.
- i. DMR - Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

FORCE PROGRAM I: STRATEGIC FORCES

- j. DNR - Civilian Personnel: Savings result from streamlining of Civilian Personnel policy functions above base level. End strength and dollars were transferred to DoD.
- k. DNR - Stock Funding of Repairables: During FY 1991, all Depot Level Repairables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992, customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and RDT&E appropriations.

In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DBOF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.

FORCE PROGRAM I: STRATEGIC FORCES

- l. Defense Business Operations Fund (DBOF): In FY 1992/1993 the Department of Defense will establish a Defense Business Operations Fund (DBOF). The purpose of this Fund is to establish a system, using business accounting methods, which more accurately reflects the cost of operating and maintaining the force structure and better allocates these costs to the respective customers of the fund through the rates charged for goods and services. Now included in the DBOF are procurement and military construction funding as a part of the costs to the various business activities (Capital Budgeting). Productivity improvements are anticipated through the focus on cost and performance in support of customers demand.
- m. DMR - Energy Resource Management. Reductions in utility costs are anticipated from establishment of the energy conservation program directed by Congress as well as establishment of an additional conservation goal.
- n. Contracted Advisory and Assistance Services (CAAS). The Air Force is strengthening management, reporting, and budgeting controls over CAAS. This decrease reflects anticipated additional savings to be attained in FY 1992 as a result of DMR actions implemented in FY 1991.
- o. Management Structure Streamlining. Reduction results from reducing staffs, eliminating unnecessary or duplicative functions and ensuring staffs are only providing the necessary guidance and direction required by the field.

FORCE PROGRAM I: STRATEGIC FORCES

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

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
I. Strategic Offensive								
1. Aircraft.....	\$1,165,530	\$978,900	\$913,525	\$974,312	\$1,133,681	\$-191,311	\$942,370	\$-31,942
2. Missiles.....	175,601	253,071	238,454	237,455	326,032	+17891	366,923	+119,468
3. Other Offensive Operations.	91,735	78,302	75,040	77,776	81,605	+4741	86,346	+8,570
4. Telecommunications and Command Control Program..	138,502	158,034	154,525	152,695	173,368	-11,960	161,408	+8,713
5. Base Operating Support.....	841,045	588,283	564,735	557,384	550,464	-11,809	538,655	-18,729
Sub-Total.....	\$2,412,413	\$2,056,590	\$1,946,279	\$1,999,522	\$2,266,150	\$-192,448	\$2,085,702	\$+86,080
II. Strategic Defensive								
1. Surveillance Warning -								
Radars.....	\$390,342	\$326,396	\$281,735	\$280,239	\$314,418	\$-136,787	\$177,631	\$-102,608
2. Defensive Satellites.....	129,460	142,380	136,252	136,972	145,860	-145,860	0	-136,972
3. Other Defensive Operations.	89,585	64,302	60,040	62,909	60,368	-17,169	43,199	-19710
4. Telecommunications and Command Control Program..	131,100	159,587	159,059	149,136	170,719	-141,457	29,262	-119,874
5. Base Operating Support.....	180,196	136,005	130,103	107,832	123,261	-95,507	27,754	-80,078
Sub-Total.....	\$920,683	\$828,670	\$767,189	\$737,088	\$814,626	\$-536,780	\$277,846	\$-459,242
TOTAL.....	\$3,333,096	\$2,885,260	\$2,713,468	\$2,736,710	\$3,079,776	\$-729,228	\$2,363,548	\$-373,162

FORCE PROGRAM 1: STRATEGIC FORCES

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget.....	\$2,885,260
2.	Congressional Adjustments.....	\$-171,792
	a. Civilian Personnel Under Execution.....	-31,193
	b. Foreign Currency Reprice.....	-25,092
	c. Spare Parts Pricing.....	-18,057
	d. Base Closure Contingency.....	-17,360
	e. Revolving Fund Excess Cash.....	-13,500
	f. Corporate Information Management/Other ADP.....	-13,293
	g. Purchase Inflation.....	-12,143
	h. DBOF Transfer.....	-9,901
	i. Travel.....	-9,721
	j. Contract Advisory and Assistance Service.....	-7,644
	k. Headquarters Reduction.....	-6,543
	l. Base Operations.....	-4,781
	m. Transient Billeting.....	-2,539
	n. Foreign National Civilian Pay.....	-25
3.	FY 1992 Appropriated Amount.....	\$2,713,468
4.	Functional Program Transfers.....	\$+25,496
	a. Transfers In.....	\$+116,756
	(1) Desert Shield Supplemental Transfer Authority.....	\$+77,340
	(2) Defense Business Operating Fund.....	+39,416
	b. Transfers Out.....	\$-91,260
	(1) Vandenberg Air Force Base Transfer to MFP III.....	\$-39,985
	(2) Tyndall Air Force Base Transfer to MFP II.....	-28,221
	(3) Non-Stock Fund Exempt Exchangeables.....	-23,054

FORCE PROGRAM I: STRATEGIC FORCES

5. Program Increases.....		\$+32,374
a. Environmental Supplemental.....	\$+16,000	
b. Defense Support Program.....	+5,220	
c. Base Operating Support Restoral.....	+4,401	
d. Mission Evaluation Activity.....	+4,011	
e. KC-135.....	+1,742	
f. Management Headquarters - Defensive.....	+1,000	
6. Program Decreases.....		\$-34,628
a. Civilian Execution Adjustment.....	\$-28,789	
b. Communications 416-L.....	-5,139	
c. Defense Fuel Supply Natural Gas.....	-700	
7. FY 1992 Current Estimate.....		\$2,736,710
8. Functional Program Transfer.....		\$-543,676
a. Transfer In.....	\$+28,839	
(1) DMR - Civilianize Military Spaces.....	\$+23,544	
(2) SPACETRACK.....	+2,000	
(3) Ballistic Missile Early Warning System.....	+1,303	
(4) Sea Launched Ballistic Missile Warning System.....	+1,000	
(5) Base Operating Support - PACER FRONTIER.....	+992	

FORCE PROGRAM I: STRATEGIC FORCES

b.	Transfer Out.....	\$-572,515
	(1) Telecommunications Command and Control - Defensive....	\$-128,711
	(2) Ballistic Missile Early Warning System.....	-89,923
	(3) Space Base Operating Support.....	-83,976
	(4) Defense Support Program.....	-76,179
	(5) Realignment of Repair and Minor Construction.....	-72,416
	(6) SPACETRACK.....	-61,898
	(7) Sea Launched Ballistic Missile Warning System.....	-20,072
	(8) Management Headquarters.....	-15,065
	(9) Tyndall Air Force Base Transfer to MFP II.....	-6,717
	(10) Tactical Warning and Attack Assessment.....	-6,640
	(11) NORAD Cheyenne Mountain Complex Space Defense System.....	-5,303
	(12) Consolidate Commissary.....	-3,708
	(13) Audiovisual Activity.....	-1,143
	(14) 1st Air Force Reorganization.....	-666
	(15) Training.....	-98
		\$+98,216
9.	Price Growth.....	\$+42,131
	a. Other Price Growth.....	+26,852
	b. Defense Business Operating Fund Stock Fund Rates.....	+16,383
	c. Civilian Personnel Related Price Changes.....	+4,939
	d. Foreign Currency Rates.....	+3,892
	e. Other Stock Fund Rates.....	+2,409
	f. Defense Business Operating Fund Industrial Fund Rates.....	+1,610
	g. Transportation.....	

FORCE PROGRAM I: STRATEGIC FORCES

10. Program Increases.....		\$+413,330
a. DMR - Stock Funding of Repairables.....		\$+227,338
b. Real Property Maintenance Restoral.....		+61,554
c. Minuteman Squadrons.....		+25,165
d. Environmental Compliance.....		+16,393
e. Weapon System Aircrew and Maintenance Training Support.....		+16,274
f. Minor Construction (RPM) Partial Recovery.....		+10,862
g. Cheyenne Mountain Upgrade.....		+10,590
h. Distant Early Warning Radar Stations.....		+7,684
i. Ballistic Missile Early Warning System.....		+5,607
j. Cheyenne Mountain - Space Defense Systems.....		+5,603
k. War Planning ADP-SAC.....		+4,961
l. B-1.....		+4,313
m. Command and Base Communications.....		+3,609
n. DMR - Civilianization of Military Spaces.....		+2,584
o. Base Operating Support - Space Command.....		+1,998
p. Preventive Environmental Non-Compliance.....		+1,944
q. Strategic Aerospace Intelligence Activities.....		+1,182
r. Peacekeeper Squadrons.....		+1,159
s. A-76 Contract Conversions.....		+1,052
t. DMR - Air Force DMR Proposals (Other).....		+945
u. Ballistic Missile Tactical Warning and Attack Assessment System.....		+811
v. Advanced Strategic Programs.....		+575
w. Management Headquarters - U.S. Element NORAD.....		+446
x. Visual Information Activities.....		+389
y. Sea Launched Ballistic Missile Radar Warning System.....		+179
z. Defense Support Program.....		+89
aa. Over-The-Horizon Backscatter Radar Communications.....		+24

FORCE PROGRAM I: STRATEGIC FORCES

11. Program Decreases.....	\$-77,340	\$-341,032
a. Desert Shield/Storm Supplemental Transfer Authority.....	-56,982	
b. B-52.....	-32,642	
c. KC-135.....	-27,734	
d. Base Operations and Real Property Maintenance- Offensive.....	-16,000	
e. Environmental Supplemental.....	-14,433	
f. Minuteman Squadrons.....	-11,428	
g. Joint Surveillance System.....	-10,410	
h. Ballistic Missile Early Warning System.....	-10,169	
i. B-1.....	-8,216	
j. Peacekeeper.....	-7,454	
k. NORAD Cheyenne Mountain Complex.....	-6,927	
l. Base Operations - Defensive.....	-6,045	
m. Worldwide Military Command and Control Sys Airborne Resources (WABNRES)	-6,040	
n. Training.....	-5,872	
o. DMR - Consolidation of Automated Data Processing.....	-5,660	
p. B-52 Conventional.....	-5,371	
q. SPACETRACK.....	-4,983	
r. Defense Support Program.....	-3,906	
s. DMR - Air Force DMR Proposals.....	-3,192	
t. Over-The-Horizon Backscatter Radar.....	-2,909	
u. Air Defense F-15.....	-2,580	
v. Advanced Cruise Missile.....	-2,259	
w. SAC Communications.....	-1,813	
x. Civilian End-strength Execution Adjustment.....	\$-1,258	
y. DMR - Clothing and Textile Policies.....	-1,161	
z. Minuteman Communications.....		

FORCE PROGRAM I: STRATEGIC FORCES

aa. Sea Launched Ballistic Missile Warning System.....	-1,114
ab. Surveillance Radar Stations.....	-929
ac. One Less Workday - Base Operating Support - Offensive.....	-887
ad. Short Range Attack Missile.....	-858
ae. DMR - Long Haul Communications.....	-674
af. Management Headquarters.....	-629
ag. Management Headquarters (U.S. Element NORAD).....	-438
ah. DMR - Implementation of Electronic Data Interface.....	-390
ai. U.S. Space Command (SPACECOM) Activities.....	-314
aj. Management Headquarters (SPACE COMMAND).....	-301
ak. Harpoon.....	-253
al. Base Communications.....	-246
am. Operational Headquarters (Defensive).....	-233
an. Mission Evaluation Activity.....	-201
ao. DMR - Energy Conservation.....	-180
ap. Management Headquarters (Strategic Defensive).....	-162
aq. Management Headquarters (US Space Command).....	-146
ar. Air Launched Cruise Missile.....	-96
as. DMR - Civilian Personnel.....	-74
at. One Less Workday - Offensive Aircraft and Missiles.....	-53
au. DMR - DMR Round III Proposals.....	-35
av. DMR - Acquisition/Organization.....	-35

12. FY 1993 Amended Budget Request..... \$2,363,548

FORCE PROGRAM I: STRATEGIC FORCES

III. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
(1) Flying Hours.....	397,214	343,000	268,801
(2) Forces Squadrons - Aircraft.....	51	45	40
- Missiles.....	20	19	17
(3) Primary Aircraft Authorization (PAA).....	882	772	655
(4) Unit Missiles*.....	1000	920	831
(5) Surveillance and Warning Operating Locations (Radars).....	117	106	107
(6) Space Program Locations, Including Satellites.....	26	26	0

* Excludes Short Range Attack Missile and Air Launched Cruise Missile data for all years.
See separate classified data.

FORCE PROGRAM I: STRATEGIC FORCES

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	91,246	77,741	69,370
Officer.....	14,771	12,498	11,354
Enlisted.....	76,475	65,243	58,016
<u>Civilian End Strength (Total)</u>	12,037	9,940	9,558
US Direct Hire.....	12,014	9,922	9,540
Foreign National Direct Hire...	23	18	18
<u>Military Workyears (Total)</u>	94,769	81,454	73,531
Officer.....	15,515	13,289	11,916
Enlisted.....	79,254	68,165	61,615
<u>Civilian Workyears (Total)</u>	12,722	10,868	9,340
US Direct Hire.....	12,707	10,841	9,321
Foreign National Direct Hire...	15	27	19

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

I. NARRATIVE DESCRIPTION:

This activity group supports strategic offensive heavy bombers (B-2, B-1B and B-52), as well as tanker (KC-135) aircraft squadrons, wing headquarters, field and organizational level maintenance, and aircrew flying training. The requested funds will provide for maintaining the readiness of strategic deterrent forces and for countering hostile capabilities. This deterrent capability includes bombers for highly accurate weapons delivery and tankers for air refueling missions in support of National Command Authorities.

II. DESCRIPTION OF OPERATION'S FINANCED:

Resources provide for pay of civilian personnel, aviation fuels, supplies and equipment, and costs associated with wing headquarters, organizational and field level maintenance, and the conduct of combat crew training to achieve and maintain proficiency. The objective is to maintain strategic offensive aircraft forces at a high level of readiness.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
11113 B-52 Squadrons.....	\$327,725	\$254,991	\$238,923	\$244,551	\$254,700	\$-38,598	\$216,102	\$-28,449
11115 FB-111 Squadrons.....	16,256	0	0	0	0	0	0	0
11124 HARPOON.....	843	1,363	1,357	1,357	1,152	-3	1,149	-208
11126 B-1B Squadrons.....	233,580	270,917	258,433	259,092	330,137	-74,275	255,862	-3,230
11127 B-2 Squadrons.....	3,863	54,650	40,720	41,147	79,056	-20,292	58,764	+17,617
11128 B-52 Conventional Sq....	148,815	100,634	94,733	89,372	120,715	-9,273	111,442	+22,070
11133 SR-71 Squadrons.....	78	0	0	0	0	0	0	0
11142 KC-135 Squadrons.....	434,370	296,345	279,359	338,793	347,921	-48,870	299,051	-39,742
Total.....	\$1,165,530	\$978,900	\$913,525	\$974,312	\$1,133,681	\$-191,311	\$942,370	\$-31,942

FORCE: PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$978,900
2. Congressional Adjustments.....		\$-65,375
a. Civilian Personnel Under Execution.....	-20,780	
b. Spare Parts Pricing.....	-16,745	
c. Corporate Information Management/Other ADP.....	-9,254	
d. Reduced Inflation Rate.....	-7,286	
e. Contract Advisory and Assistance Service.....	-3,208	
f. Travel.....	-2,589	
g. Revolving Fund Excess Cash.....	-2,557	
h. DBOF Transfer.....	-1,139	
i. Base Closure Contingency.....	-1,011	
j. Transient Billeting.....	-764	
k. Foreign Currency Reprice.....	-42	
3. FY 1992 Appropriated Amount.....		\$913,525
4. Functional Program Transfers.....		\$+59,334

a. Transfers In..... \$+75,383

(1) Desert Shield Supplemental Transfer Authority..... \$+56,940

As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Storm. Funds the incremental cost of flying hour consumable supplies and aviation fuel for KC-135 aircraft providing refueling support in-theater.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

(2) DBOF Transfers In - For Congressional Adjustments..... +18,443

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (construction and technical adjustment), Civilian Personnel Underexecution (where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash.

b. Transfers Out..... \$-16,049

(1) Non-Stock Fund Exempt Exchangeables..... \$-16,049

This action realigns funding for non-stock fund exchangeables to the proper O&M customer.

5. Program Increases..... \$+1,742
 a. KC-135 (FY 1992 Base, \$337,051) - Fact of life increase in operating costs due to repricing based on updated supply consumption factors..... \$+1,742

6. Program Decrease..... \$-289
 a. Civilian End Strength Execution Adjustment..... \$-289
 In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.

7. FY 1992 Current Estimate..... \$974,312

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

8. Price Growth.....		\$+25,286
a. DDMF-Stock Fund Rates.....		\$+14,762
b. Other Stock Fund Rates.....		+1,668
c. DDMF-Industrial Fund Rates.....		+324
d. Civilian Personnel Related Pricing Changes.....		+599
e. Foreign Currency Rates.....		+93
f. Transportation Rates.....		+70
g. Other Price Growth.....		+7,770
9. Program Increases.....		\$+106,078
a. DMR - Stock Fund Repairables.....		\$+84,559
b. B-2 (FY 1992 Base, \$41,147).....		+16,274
Requirement for flying hour supplies and fuel (\$1.269 million),		
contractor logistics support (\$7.744 million), equipment maintenance,		
civilian pay, supplies, equipment, travel, contractual services and		
communications (\$7.261 million) to enable the first B-2's to begin		
operating.		
c. B-1 (FY 1992 Base, \$23,651).....		+4,313
Contractor logistics support increase to support the complete inventory		
of 36 systems (offensive/defensive mission trainers, software support		
center, cockpit procedures trainer, data base transportation system,		
data, services, and facilities, etc.) that will be on board in FY 1993.		
d. DMR - Air Force DMR Proposals.....		+932
10. Program Decreases.....		\$-163,306
a. KC-135 (FY 1992 Base, \$338,793).....		\$-89,582
(1) Desert Shield Supplemental Transfer Authority.....	\$-56,940	
Decrease due to one-time supplemental transfer		
authority for FY 1992.		
(2) Force Structure - Accelerated retirement of KC-135A..	-32,642	
aircraft combined with previously budgeted reductions		
and transfers to the Air Reserve Component reduce		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

<p>flying hours (-12,853 including 4,903 hours for the drug account) and forces (-62 PAA). Flying hour costs for fuel and supplies decrease (\$-24,377) with additional reductions in contractor logistics support, contract engineering, supplies, equipment, and other operating costs (\$-8,265).</p>	-56,982
<p>b. B-52 (FY 1992 Base, \$244,551)..... Reduced fuel, supply, equipment, and other requirements (\$-55,382) associated with the completion of the B-52G Air Launch Cruise Missile force structure reduction (-41 PAA and -16,295 flying hours). Elimination of the B-52 gun reduces maintenance costs (\$-1,600). B-1B (FY 1992 Base, \$259,092)..... Ops Tempo - B-1B Crew Ratio Reduction. Planned modification programs such as the overwing fairing will increase the number of aircraft in depot status. To avoid flying more hours per available aircraft to meet training requirements, the crew ratio per aircraft will be reduced. This results in reduced flying hours as well as lower fuel, supplies, and other operating costs.</p>	-10,169
<p>d. B-52 Conventional (FY 1992 Base, \$87,372)..... A small decrease in flying hours (-414 hours) yields reduced fuel (\$1.420 million) and decreased contractor weapon system support (\$.740 million) related to completion of some tasks associated with integration of HAVE NAP into the offensive avionics system. Elimination of the B-52 gun reduces maintenance costs (\$-3,500). DMR - Changes in Clothing/Textile Policy..... Harpoon (FY 1992 Base, \$1,357)..... Reduction reflects completion of engineering change proposal installations and periodic inspections during FY 1992. One Less Workday in FY 1993.....</p>	-5,660 -619 -253 -41

11. FY 1993 Amended Budget Request..... \$942,370

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Squadrons</u>			
B-52.....	10	9	6
FB-111.....	0	0	0
B-1B.....	6	6	6
B-2.....	0	0	1
B-52 Conventional.....	2	2	2
KC-135.....	29	26	24
Total.....	47	43	39
<u>Primary Aircraft Authorization (PAA)</u>			
B-52.....	138	125	84
FB-111.....	0	0	0
B-1B.....	90	84	84
B-2.....	0	0	1
B-52 Conventional.....	33	33	33
KC-135.....	436	379	317
Total.....	697	621	521
<u>Average Primary Aircraft Inventory (APAI)</u>			
B-52.....	152	126	89
FB-111.....	21	0	0
B-1B.....	90	85	84
B-2.....	0	0	1
B-52 Conventional.....	29	31	33
KC-135.....	439	419	353
Total.....	731	661	560

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Flying Hours</u>			
B-52.....	60,229	51,853	35,558
FB-111.....	5,791	0	0
B-1B.....	22,960	28,680	29,178
B-2.....	0	0	450
B-52 Conventional.....	29,377	18,002	17,588
KC-135.....	200,956	175,280	123,290
Total.....	319,313	273,815	206,064

Average Flying Hours per APAI

B-52.....	396	412	400
FB-111.....	276	0	0
B-1.....	255	337	347
B-2.....	0	0	450
B-52 Conventional.....	1,013	581	533
KC-135.....	458	418	349

* FY 1991 Actuals include incremental hours flow in support of Desert Shield/Storm. FY 1992 Estimate includes KC-135 hours (39,137) covered by Desert Shield Supplemental Transfer Authority.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

<u>IV. PERSONNEL SUMMARY:</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	31,222	30,041	26,311
Officer.....	5,574	5,307	4,457
Enlisted.....	25,648	24,734	21,854
<u>Civilian End Strength (Total)</u>	311	352	353
US Direct Hire.....	311	352	353
Foreign National Direct Hire....	0	0	0
<u>Military Workyears (Total)</u>	34,464	29,565	28,173
Officer.....	6,068	5,300	4,880
Enlisted.....	28,396	24,265	23,293
<u>Civilian Workyears (Total)</u>	356	359	353
US Direct Hire.....	356	358	353
Foreign National Direct Hire....	0	1	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Aircraft

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	31098	366
B-2 Program Rephase	-56	1
Base Closure I Training Tail	-12	-12
Commercial Activities (A-76)	-71	0
Force Structure (-13 KC-135s)	-375	0
Operational Student Review	-2	0
Net All Others	-25	-3
2. FY 1992 Current Estimate	30557	352
AF Communications/Computer Restructure	2	0
Alt Maintenance Concepts	49	0
B-2 Base Operating Support Transfer	-41	0
Base Closure	-326	0
Commercial Activities (A-76)	-91	0
Contract KC-135 Training	-5	0
Data Automation Initiatives	-15	0
Force Structure (-62 KC-135s, -41 B-52Gs, +1 B-2As)	-2557	1
Operational Student Review	2	0
SAC Rebasing	-749	0
Net All Others	1	0
3. FY 1993 Amended Budget Request	26827	353

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

I. NARRATIVE DESCRIPTION:

This activity group supports Minuteman and Peacekeeper Intercontinental Ballistic Missile squadrons, wing headquarters, field and organizational level missile, and munitions maintenance. The requested funds will provide an acceptable strategic deterrent to counter projected hostile capabilities. This deterrent capability provides for weapons application across a broad target spectrum in support of the National Command Authorities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, combat crew training, transportation, utilities and rents, contractual services, field and organizational level maintenance, and supply and equipment costs associated with wing headquarters.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
11118 SRAM (A F-69).....	\$5,887	\$5,846	\$5,763	\$5,833	\$5,435	\$-103	\$5,332	\$-501
11120 Adv Cruise Missile.....	9,814	10,276	9,969	10,010	8,048	+338	8,386	-1,624
11122 Air Launched Cruise Missile (ALCM)...	12,595	15,165	14,858	14,958	15,837	+43	15,880	+922
11213 Minuteman Sqs.....	109,557	168,160	158,688	158,496	224,225	+16,333	253,558	+95,062
11215 Peacekeeper Sqs.....	35,408	53,624	49,176	48,158	72,487	+1,280	73,767	+25,609
11219 Small ICM.....	2,340	0	0	0	0	0	0	0
Total.....	\$175,601	\$253,071	\$238,454	\$237,455	\$326,032	\$+17,891	\$356,923	\$+119,468

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$253,071
2. Congressional Adjustments.....		\$-14,617
a. Civilian Personnel Under Execution.....	\$-5,603	
b. Corporate Information Management/Other ADP.....	-3,469	
c. Contract Advisory and Assistance Services.....	-1,589	
d. Headquarters Reduction.....	-1,126	
e. Revolving Fund Excess Cash.....	-1,077	
f. DBOF Transfer.....	-929	
g. Travel.....	-286	
h. Spare Parts Pricing.....	-280	
i. Base Closure Contingency.....	-197	
j. Transient Billeting.....	-61	
3. FY 1992 Appropriated Amount.....		\$238,454
4. Functional Transfers.....		\$+988
a. Transfers In.....	\$+7,609	
(1) DBOF Transfers In - For Congressional Adjustments....	\$+7,609	

During Congressional review of the President's FY 1992 Budget, several Q&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the Q&M account. These actions included DBOF Transfer (construction and technical adjustment), Civilian Personnel Underexecution (where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

b. Transfers Out..... \$-6,621
 (1) Non-Stock Fund Exempt Exchangeables..... \$-6,017
 This action realigns funding for non-stock fund exchangeables to the proper O&M customer.
 (2) Vandenberg Air Force Base Transfer to MFP III..... -604
 With decreasing emphasis on strategic missile test launches and transfer of space launch functions to AFSPACECMD, SAC transferred Vandenberg to AFSPACECMD. In Addition, AFSPACECMD is consolidating its operating missions in Force Program III. This transfer supports helicopter unit operations.

5. Program Decreases..... \$-1,987
 a. Civilian End Strength Execution Adjustment..... \$-1,987
 In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.

6. FY 1992 Current Estimate..... \$237,455

7. Price Growth..... \$+14,467

a. DPROF-Stock Fund Rates..... \$+8,239
 b. Other Stock Fund Rates..... +333
 c. DPROF-Industrial Fund Rates..... +193
 d. Civilian Personnel Related Pricing Changes..... +223
 e. Transportation Rates..... +30
 f. Other Price Growth..... +5,449

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

8. Program Increases.....		\$+133,495
a. JMR - Stock Fund Repairables.....		\$+107,171
b. Minuteman Squadrons (FY 1992 Base, \$158,496).....		+25,165
(1) Minuteman II: Increase costs attributable to planned ramp up of deactivation program; Transportation (\$4.131 million) of reentry vehicles and missiles to the main base and then to their ultimate storage or destruction site; and contract services (\$6.661 million) for silo dismantlement, destruction, and site restoral.	\$+10,792	
(2) Minuteman III: Increased funding for RIVET MILF.....	+14,373	
Minuteman Life Extension Program (\$13.0 million). Essential maintenance and repair of missile silos and launch control facilities includes replacement of fuel tanks and diesel generators, site regrading to prevent flooding, and related tasks. Contractor logistics support increase (\$1.373 million) covers maintenance trainers to support additional MM III squadrons at Malmstrom, expanded ballistic missile data analysis system, and modifications installation.		+1,159
c. Peacekeeper Squadrons (FY 1992 Base, \$48,158).....		
Increase in civilian pay requirements is the annualization (full year funding) of the FY 1992 "enplacement" responsibility moving to Strategic Air Command from Air Force Logistics Command. Tasks include missile movements into or out of the silo and missile transportation.		
9. Program Decreases.....		\$-28,494
a. Minuteman Squadrons (FY 1992 Base, \$158,496).....		\$-14,433
Reductions associated with deactivation of the Minuteman II include sustaining engineering, manpower, supplies, equipment, ground fuels, and professional education contract training.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

b.	Peacekeeper Squadrons (FY 1992 Base, \$48,158).....	-8,216
	Sustaining engineering requirements decrease (\$4.547 million) reflects completion of safety reviews, analysis, and studies of nuclear hardness systems. Decreased contractor logistics support (\$.945 million) due to in-flight safety system and ballistic missile instruction system no longer being CLS requirements. Reduction of Rail Garrison requirements and miscellaneous contract services (\$2.724 million).	
c.	Civilian End Strength Execution Adjustment.....	-2,220
	Decrease reflects annualization (full year costing) of FY 1992 realignments.	
d.	Advanced Cruise Missile (FY 1992 Base, \$10,010).....	-2,580
	Classified Program. Details available through classified channels.	
e.	SRAM (AGM-69) (FY 1992 Base, \$5,833).....	-858
	Reduction primarily in system support supplies due to strategic drawdown and reduced level of threat	
f.	Air Launched Cruise Missile (FY 1992 Base, \$14,958).....	-96
	Reduction in operating supplies consumption related to the retirement of the B-52G.	
g.	DMR - Change in Clothing/Textile Policy.....	-79
h.	One Less Workday in FY 1993.....	-12
10.	FY 1993 Amended Budget Request.....	\$356,923

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Intercontinental Ballistic Missiles</u>			
<u>Squadrons and Missiles</u>			
Minuteman.....	19/950	18/870	16/781
(MM II).....	9/450	8/370	6/281
(MM III).....	10/500	10/500	10/500
Peacekeeper.....	1/50	1/50	1/50
Other: (SRAM)*			
(ALCM)*			
<u>Primary Aircraft Authorization (PAA)</u>	29	29	29
(IH-1H/UH-1F/N).....			
<u>Average Primary Aircraft Inventory</u>	29	28	29
(IH-1H/UH-1F/N).....			
<u>Flying Hours</u>	13,882	13,880	13,880
(IH-1H/UH-1F/N).....			
<u>Average Flying Hours per APAI</u>	479	496	479
(IH-1H/UH-1F/N).....			

* Details are classified. Information can be provided under separate cover.

FORCET PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	11,947	11,782	11,457
Officer.....	2,094	2,037	2,021
Enlisted.....	9,853	9,745	9,436
<u>Civilian End Strength (Total)</u>	137	136	136
US Direct Hire.....	137	136	136
Foreign National Direct Hire....	0	0	0
<u>Military Workyears (Total)</u>	12,076	11,769	11,619
Officer.....	2,134	2,037	2,029
Enlisted.....	9,942	9,732	9,590
<u>Civilian Workyears (Total)</u>	130	144	136
US Direct Hire.....	130	144	136
Foreign National Direct Hire....	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Offensive Missiles

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	11874	245
Base Closure I Training Tail	-8	-16
SAC Mil/Civ Restructure	0	-92
Peacekeeper Program Adjustment	-81	0
Net All Others	-3	-1
2. FY 1992 Current Estimate	11782	136
Advanced Cruise Missile Restructure	-28	0
Classified Program(s)	19	0
Commercial Activities (A-76)	-48	0
Minuteman II Retire	-268	0
3. FY 1993 Amended Budget Request	11457	136

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides resources for support of Strategic Warfare Center (SWC) at Ellsworth AFB, the 1st Combat Evaluation Group (CEVG) at Barksdale AFB, plus the 4315th Combat Crew Training Squadron, the 394th ICM Test Maintenance Squadron and the 3901st Strategic Missile Evaluation Squadron (SMES) at Vandenberg AFB. It also provides resources to the new unified command, U. S. Strategic Command (USSTRATCOM), headquartered at Offutt AFB.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are to provide, operate, and maintain support to Strategic Offensive Forces. Resources are for aircraft evaluation, missile training and evaluation, as well as headquarters support of mission programs. Includes pay of civilian personnel, travel, supply and equipment costs associated with USSTRATCOM headquarters.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations
 III. Financial Summary (Q&M \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
11815 Advanced Strat Prgms.....	0	\$2,615	\$2,615	\$2,615	\$3,314	\$-38	\$3,276	\$661
11820 Mission Evaluation Activity - Offensive.....	2,231	1,785	1,663	1,718	1,737	-8	1,729	+11
11830 Operational Hqtrs - Offensive.....	4,349	4,859	5,702	5,460	4,518	+1,570	6,088	+628
11897 Training - Offensive.....	38,945	39,583	37,150	37,981	46,493	+919	47,412	+9,431
11898 Management Hqtrs - Offensive.....	<u>46,210</u>	<u>29,460</u>	<u>27,910</u>	<u>30,002</u>	<u>25,543</u>	<u>+2,298</u>	<u>27,841</u>	<u>-2,161</u>
Total.....	\$91,735	\$78,302	\$75,040	\$77,776	\$81,605	\$+4,741	\$86,346	\$+8,570

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$78,302
2. Congressional Adjustments.....		\$-3,262
a. Travel.....	\$-1,182	
b. Spare Parts Pricing.....	-400	
c. Civilian Personnel Under Execution.....	-357	
d. Transient Billeting.....	-278	
e. DDOF Transfer.....	-230	
f. Corporate Information Management/Other ADP.....	-220	
g. Base Closure Contingency.....	-212	
h. Revolving Fund Excess Cash.....	-207	
i. Contract Advisory and Assistance Service.....	-176	
3. FY 1992 Appropriated Amount.....		\$75,040
4. Functional Program Transfers.....		\$+411

a. Transfers In..... \$+794
 (1) DDOF Transfers In - For Congressional Adjustments..... \$+794

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DDOF Transfer (construction, and technical adjustment), Civilian Personnel Underexecution (where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations		
b.	Transfers Out.....	\$ -383
	(1) NonStock Fund Exempt Exchangeables.....	\$ -383
	This action realigns funding for non-stock fund exchangeables to the proper O&M customer.	
5.	Program Increases.....	\$+2,325
a.	Civilian End Strength Execution Adjustment.....	\$+2,325
	In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.	
6.	FY 1992 Current Estimate.....	\$77,776
7.	Price Growth.....	\$+3,853
a.	DMOF-Stock Fund Rates.....	\$+1,442
b.	Other Stock Fund Rates.....	+109
c.	Civilian Personnel Related Pricing Changes.....	+1,396
d.	DMOF-Industrial Fund Rates.....	+66
e.	Foreign Currency Rates.....	+95
f.	Transportation Rates.....	+58
g.	Other Price Growth.....	-687
8.	Program Increases.....	\$+13,657
a.	DMR - Stock Fund Repairables.....	+10,110
b.	Civilian End Strength Execution Adjustment.....	+2,910
	Increase reflects annualization (full year costing) for realignments of civilian spaces done during FY 1992.	
c.	Advanced Strategic Programs (FY 1992 Base, \$2,615).....	+575
	Classified Program. Details available through classified channels.	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

9. Program Decreases.....		\$-8,940
a. Training (FY 1992 Base, \$37,981).....		\$-3,380
Reduction in number of flying hours (932) based on fewer crew members in the accelerated copilot enrichment program as strategic aircraft numbers decline. Reduces fuel, supplies, and contract aircraft maintenance (\$2.323 million). Strategic Warfare Center supplies and equipment are reduced to recurring requirements (\$.916 million).		
b. DMR - Air Force DMR Proposals.....	-2,658	
c. DMR - Consolidate Automated Data Processing and Design Centers.....	-2,110	
d. Management Headquarters (FY 1992 Base, \$30,002).....	-629	
Requirements for supplies, equipment and travel are reduced as a result of management structure streamlining and strategic forces drawdown. Major portion of funds remaining in this program will be required to support U.S. Strategic Command headquarters and the Joint Strategic Target Planning Staff.		
e. Mission Evaluation Activity (FY 1992 Base, \$1,718).....	-108	
Decreased requirements due to longer inspection cycle and fewer units.		
f. DMR - DMR Round III Proposals.....	-35	
g. DMR - Change in Clothing/Textile Policy.....	-20	
10. FY 1993 Amended Budget Request.....		\$86,346

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>			
T-37.....	57	54	51
T-38.....	35	41	47
Total.....	92	95	98
<u>Average Primary Aircraft Authorization (APAI)</u>			
T-37.....	57	54	51
T-38.....	35	40	44
Total.....	92	94	95
<u>Flying Hours</u>			
T-37.....	27,025	23,574	21,778
T-38.....	16,167	19,465	20,329
Total.....	43,192	43,039	42,107
<u>Average Flying Hours per APAI</u>			
T-37.....	474	437	427
T-38.....	462	487	462

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

<u>IV. PERSONNEL SUMMARY:</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	5,816	5,007	4,576
Officer.....	2,662	2,294	2,048
Enlisted.....	3,154	2,713	2,528
 <u>Civilian End Strength (Total)</u>	 697	 726	 666
US Direct Hire.....	697	726	666
Foreign National Direct Hire...	0	0	0
 <u>Military Workyears (Total)</u>	 6,310	 5,124	 4,887
Officer.....	2,476	2,284	2,168
Enlisted.....	3,154	2,840	2,619
 <u>Civilian Workyears (Total)</u>	 680	 695	 694
US Direct Hire.....	680	695	694
Foreign National Direct Hire...	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Offensive Operations

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	5079	613
Air Weather Service Divestiture	13	4
SAC Mil/Civ Restructure	-50	97
Environmental Compliance	-7	-17
B-52 Tail Gunners	-9	0
Mgmt Headquarters Realignment	220	39
Operational Student Review	-144	0
SAC Training Reduction	-28	0
Space Program Realignments	-69	-9
Net All Others	2	-1
2. FY 1992 Current Estimate	5007	726
Air Divisions Restructure	-6	-1
Base Closure	-5	0
DMR - Mgmt Structure Streamlining	-369	-65
Mgmt Headquarters Realignment	20	5
Officer/Enlisted Conversion	0	0
SAC Training Reduction	-7	0
Strategic Training Route Complex	-62	0
Net All Others	-2	1
3. FY 1993 Amended Budget Request	4576	666

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

I. NARRATIVE DESCRIPTION:

This activity supports the operation and maintenance of Command and Control, Communications and Computers (C4) systems capable of insuring full support to the management of flexible and responsive employment of Strategic Offensive Forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authorities, Commander in Chief, U.S. Strategic Command (CINCSTRAT), and operational commanders.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operation and maintenance of C4 systems is required to support CINCSTRAT's execution of the national security policy and military strategy of the US through all levels of conflict and in any environment. Provides support to modernize, enhance and otherwise improve Strategic C4 systems to whatever degree required to support USAF readiness initiatives. Provides Worldwide Military Command and Control System (WWMCCS) resources in support of Automated Data Processing.

Provides sole support to the Strategic War Planning System (SWPS), the only system responsible for production and maintenance of the Single Integrated Operational Plan (SIOP, nation's nuclear war plan).

Provides support to Post Attack Command and Control System (PACCS) aircraft and personnel.

Supports Strategic communications consisting of Defense Communications Systems and non-Defense Communications Systems, Strategic Automated Command and Control Systems and satellite terminals.

Provides communications systems dedicated leased equipment and other support of Minuteman missile system.

Provides Defense Communications System dedicated circuitry in support of Special Purpose Communications (487L).

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

This activity also provides for Strategic Forces Base Communications requirements consisting of base telephone systems, non-tactical radio systems, base wire communications services, official telephone charges, teletype usage and commercial refuel charges, and all other base-level commercial communications requirements.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Amended Estimate	Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate		
11310 SAC Automated Cnd and Control Sys - ADP.....	\$2,237	\$1,350	\$1,350	\$1,350	\$1,339	\$1,324	\$-26
11312 PACCS/WAINCP SYS IC-135							
CL VMDS.....	27,919	25,139	23,614	23,693	33,440	22,143	-1,540
11313 War Planning ADP - SAC..	42,059	48,121	47,958	47,408	56,282	53,275	+5,867
11316 SAC Communications.....	36,225	44,169	43,284	41,937	42,716	42,031	+94
11317 PACCS Communications....	3,912	3,895	3,884	3,884	3,764	3,719	-165
11321 Special Purpose Communications.....	317	589	582	586	557	556	-30
11323 Minuteman Communications	4,784	6,976	6,779	6,530	6,185	5,894	-636
11895 Base Communications.....	21,049	27,795	27,074	27,317	29,085	32,466	+5,149
Total.....	\$138,502	\$158,034	\$154,525	\$152,695	\$173,368	\$161,408	\$+8,713

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$158,034
2.	Congressional Adjustments.....	\$-3,509
	a. Base Closure Contingency.....	\$-756
	b. Spare Parts Pricing.....	-548
	c. Foreign Currency Reprice.....	-494
	d. Civilian Personnel Under Execution.....	-490
	e. Revolving Fund Excess Cash.....	-331
	f. Corporate Information Management/Other ADP.....	-303
	g. DROF Transfer.....	-299
	h. Travel.....	-199
	i. Transient Billeting.....	-59
	j. Base Operations.....	-30
3.	FY 1992 Appropriated Amount.....	\$154,525
4.	Functional Program Transfers.....	\$-1,379
	a. Transfers In.....	\$+1,120
	(1) DROF Transfers In - For Congressional Adjustments....	\$+1,120

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (construction and technical adjustment), Civilian Personnel Underexecution (where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

b.	Transfers Out.....		\$-2,499
	(1) Vandenberg Air Force Base Transfer to MFP III.....	\$-1,973	
	With decreasing strategic missile test launches and a transfer of space launch functions to AFSPACECMD, SAC transferred Vandenberg to AFSPACECMD. Additionally, AFSPACECMD is realigning all its mission operations to Force Program III. This budget activity supports base communications.		
	(2) Non-Stock Fund Exempt Exchangeables.....	-526	
	This action realigns funding for non-stock fund exchangeables to the proper O&M customer.		
5.	Program Decrease.....		\$-451
	a. Civilian End Strength Execution Adjustment.....		\$-451
	In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.		
6.	FY 1992 Current Estimate.....		\$152,695
7.	Functional Program Transfer.....		\$+1,114
	a. Transfers In.....		\$+1,114
	(1) DMR - Civilianize Military Spaces in Support.....	\$+1,114	
	Functions		
8.	Price Growth.....		\$+4,678
	a. DROF-Stock Fund Rates.....		\$+583
	b. Other Stock Fund Rates.....		+160
	c. DROF-Industrial Fund Rates.....		+69
	d. Civilian Personnel Related Pricing Changes.....		+785
	e. Foreign Currency Rates.....		+179
	f. Transportation.....		+5
	g. Other Price Growth.....		+2,897

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

9. Program Increases.....		\$+13,250
a. LMR - Stock Fund Reparables.....		\$+8,289
b. War Planning ADP-SAC (FY 1992 Base, \$47,408).....		+4,961
<p>Increases in equipment maintenance and data processing services will incorporate key programs into the Strategic War Planning System (SWPS). These programs are essential in providing SWPS the capability to ensure SIOP maintenance, production, and the integration of new weapon systems into the SIOP prior to their respective operational dates. Programs provide: (1) automated aircraft deconfliction capability; (2) new weapon systems software for SIOP integration and mission planning support for the weapon system activation; and (3) maintenance of the Strategic Mission Data Preparation System (SMDDS) Phase II, (current bomber mission planning system becoming unsupportable), and support for SMDDS Phase III (replacement system).</p>		
10. Program Decreases.....		\$-10,329
a. PACCS/AWABNCP SYS EC-135 (FY 1992 Base, \$23,683).....		\$-6,045
<p>Worldwide Military Command and Control System Airborne Resources (WABNRES) Restructure transfers some EC-135 airborne command post functions to Navy E-6A aircraft. Allows deactivation of 16 PAA aircraft and consolidation of two squadrons into one. Reductions are predominantly aviation fuel and flying hour supplies but also include squadron operating costs (equipment rental/maintenance, supplies, ground fuels, contract engineering, etc.)</p>		
b. SAC Communications (FY 1992 Base, \$41,937).....		-2,259
<p>Decrease in equipment maintenance, miscellaneous contract services, and system support supplies due to realignment of requirements and draw down of strategic forces.</p>		
c. Minuteman Communications (FY 1992 Base, \$6,530).....		-1,161
<p>Decreased operating costs for supplies, contract engineering, contract maintenance of equipment, communications, and travel are related to the deactivation of the Minuteman II ICTM system.</p>		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

d. Base Communications (FY 1992 Base. \$27.317).....	-246
Drawdown of strategic forces reduces requirements communications, maintenance, supplies, and equipment. Eaker, Carswell, and Wurtsmith will be phasing down operations in FY 1993.	
e. DMR - Air Force DMR Proposals.....	-220
f. Civilian End Strength Execution Adjustment.....	-193
Reflects annualization (full year costing) of FY 1992 changes.	
g. DMR - Long Haul Communications.....	-131
h. DMR - Changes in Clothing/Textile Policy.....	-74
11. FY 1993 Amended Budget Request.....	\$161,408

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>SQUADRONS</u>	2	2	1
<u>Primary Aircraft Authorization (PAA)</u>			
EC-135.....	27	27	9
<u>Average Primary Aircraft Inventory (APAI)</u>			
EC-135.....	27	27	13
<u>Flying Hours</u>			
EC-135.....	10,684	11,509	6,300
<u>Average Flying Hours Per APAI</u>			
EC-135.....	396	426	485

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	5,350	4,895	4,693
Officer.....	678	533	522
Enlisted.....	4,672	4,362	4,171
<u>Civilian End Strength (Total)</u>	369	521	529
US Direct Hire.....	369	521	529
Foreign National Direct Hire...	0	0	0
<u>Military Workyears (Total)</u>	5,662	5,480	4,788
Officer.....	699	591	525
Enlisted.....	4,963	4,889	4,263
<u>Civilian Workyears (Total)</u>	292	446	524
US Direct Hire.....	292	446	524
Foreign National Direct Hire...	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications and Command Control Programs Strategic Offense

Explanation of End Strength Changes:	MIL.	CIV.
1. FY 1992 President's Budget Request.....	5274	523
SAC Mil/Civ Restructure	46	-46
Classified Program(s)	-24	-1
Communications Program Realignments	690	92
Worldwide Military Command and Control Airborne Resources (WABNRES) Restructure (EC-135)	-826	0
Peacekeeper Rail Garrison	-71	0
Space Program Realignments	-193	-42
Net All Others	-1	-5
2. FY 1992 Current Estimate	4895	521
AF Communications/Computer Restructure	84	2
AFCC Restructure	-31	-2
Base Closure	-41	-19
SAC Mil/Civ Restructure	0	-20
Commercial Activities (A-76)	-31	0
Communications Program Realignments	-93	-6
DMR - Mil/Civ Conversion	-43	45
Post Attack Command and Control System (PACCS) ADP Management	10	0
Peacekeeper Rail Garrison	-71	0
Space Program Realignments	16	-5
Strategic War Planning System Adjustment	2	14
Net All Others	-4	-1
3. FY 1993 Amended Budget Request	4693	529

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

I. NARRATIVE DESCRIPTION:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for the support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents.

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas (all areas finance pay and allowances for civilian personnel):

- A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).
- B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.
- C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.
- D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and fuel resale points.
- E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

- F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.
- G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.
- H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.
- I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.
- J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.
- k. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- l. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns.
- m. Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

The first stage, accomplished in FY 1992, broke RPMA funds (PE ***94F) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY 1992/FY 1993 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate	Change		Amended Estimate
11856 Environmental Comp.....	\$32,237	\$34,380	\$34,194	\$52,607	\$42,958	\$+3,735	\$46,693	\$-5,914
11876 Minor Construction (RIM)	0	0	0	4,705	0	1,547	+1,547	-3,158
11878 Maint and Repair (RIM)..	0	0	0	128,043	0	+122,509	122,509	-5,534
11894 Real Property								
Maintenance Activities..	479,027	342,175	324,273	0	290,394	-290,394	0	0
11896 Base Ops Offensive.....	329,781	211,728	206,268	372,029	217,112	+150,794	367,906	-4,123
Total.....	\$841,045	\$588,283	\$564,735	\$557,384	\$550,464	\$-11,809	\$538,655	\$-18,729

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$588,283
2.	Congressional Adjustments.....	
	a. Base Closure Contingency.....	-8,240
	b. Revolving fund Excess Cash.....	-3,928
	c. Base Operations.....	-2,839
	d. Command Headquarters Reduction.....	-2,800
	e. DMDF Transfer.....	-2,771
	f. Travel.....	-1,577
	g. Foreign Currency Reprice.....	-840
	h. Transient Billeting.....	-361
	i. Contract Advisory and Assistance Service.....	-186
	j. Foreign National Civilian Pay.....	-6
3.	FY 1992 Appropriated Amount.....	\$564,735
4.	Functional Program Transfers.....	\$-13,091
	a. Transfers In.....	\$+24,317
	(1) Desert Shield Supplemental Transfer Authority.....	\$+20,400
	As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Storm. Funds supplies, equipment, rents, and contractual services supporting KC-135 aircraft operating in theater.	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

(2) DBOF Transfers - For Congressional Adjustments..... +3,917
 During Congressional review of the President's
 FY 1992 Budget, several Q&M reductions were made
 based on reduced or changed revolving fund require-
 ments. The intent was to offset these reductions
 with transfers of revolving fund cash back to the Q&M
 account. These actions included DBOF Transfer
 (construction and technical adjustment), Civilian
 Personnel Underexecution (where the under executed
 end-strengths support revolving fund activities) and
 Revolving Fund Excess Cash.

b. Transfers Out..... \$-37,408

(1) Vandenberg Air Force Base Transfer to MFP III..... \$-37,408
 With decreasing strategic missile launch tests and
 space launch responsibilities moving to AFSPACECMD,
 SAC transferred Vandenberg to AFSPACECMD. Also,
 AFSPACECMD is consolidating mission operations in
 Force Program III. This budget activity includes
 base real property maintenance and repair plus base
 operating support.

5. Program Increase..... \$+16,000

a. Environmental Supplemental..... \$+16,000
 Provides for supplemental Q&M funding to establish a pollution
 prevention program which will enable the Air Force to reduce its legal,
 fiscal, and environmental liabilities by reducing waste streams and
 developing environmentally-friendly systems.

6. Program Decrease..... \$-10,260

a. Civilian End Strength Execution Adjustment..... \$-9,560
 In FY 1992 the Air Force realigned end strength and dollars based on
 actual FY 1991 execution and estimated FY 1992 execution.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

b. Defense Fuel Supply Center Natural Gas Contracting..... -700
 Overall DoD costs for natural gas procurement have been reduced by use of a Defense Fuel Supply Center (DFSC) natural gas contracting ability that is new to the Department. Savings accrue from market knowledge and centralization (increasing the size of the contracts). Contracts are let by DFSC, then the installations use their own operating funds for purchases, achieving the savings.

7. FY 1992 Current Estimate..... \$557,384
 8. Functional Program Transfers..... \$-54,184

a. Transfers In..... \$+21,940
 (1) DMR - Civilianize Military Spaces in Support..... \$+21,940
 Functions.
 b. Transfers Out..... \$-76,124
 (1) Realignment of Major Repair and Minor Construction \$-72,416
 Funding. Realigns real property maintenance activity funding by moving real property capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action consolidates real property capital investment into a single appropriation.
 (2) DMR - Consolidate Commissary Operations..... -3,708

9. Price Growth..... \$+24,228
 a. DBOF-Stock Fund Rates..... \$+810
 b. Other Stock Fund Rates..... +755
 c. DBOF-Industrial Fund Rates..... +964
 d. Civilian Personnel Related Pricing Changes..... +11,562
 e. Foreign Currency Rate Changes..... +764
 f. Transportation Rates..... +341
 g. Other Price Growth..... +9,032

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

10. Program Increases.....		\$+83,196
a. Maintenance and Repair Activities (RPMA) (FY 1992 Base, \$128,043).....		\$+61,554
Due to overall budget constraints, the RPMA programs were previously reduced below the level required to support the programmed force structure. This increase provides a partial restoral of these programs to allow for minimum essential support to the force structure.		
b. Minor Construction (RPM) Partial Recovery (FY 1992 Base, \$4,705).....		+10,862
See paragraph 8a for explanation of requirement.		
c. Environmental Compliance (FY 1992 Base, \$44,607).....		+8,582
Additional requirements to preclude non-compliance with federal statutes and standards.		
d. DMR - Stock Fund Repairables (non-flying DLRs).....		+1,146
e. A-76 Contract Conversions.....		+1,052
11. Program Decreases.....		\$-71,969
a. Base Operations - Offense (FY 1992 Base, \$372,029).....		\$-35,842
(1) Desert Shield FY 1992 Supplemental Transfer Authority	\$-20,400	
(2) Drawdown of strategic forces.....	-14,341	
Reduces base operating support requirements including personnel, utilities, rent, contractual services and equipment maintenance, supplies, and equipment. Faker, Carswell, and Wurtsmith will be phasing down operations in FY 1993.		
(3) Relocate Undergraduate Navigator Training (UNT).....	-1,101	
Relocation of UNT from Mather to Randolph Air Force Base and combining support functions with existing pilot training reduces personnel, supplies, equipment, and contractual services costs.		
b. Environmental Compliance (FY 1992 Base, \$44,607).....		-16,000
Environmental Supplemental add to FY 1992 (\$16,000) has not been extended into FY 1993.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

c.	Real Property Maintenance and Repair (FY 1992 Base, \$128,043).....	-12,292
	Drawdown of strategic forces reduces requirements for maintenance and repair projects under \$15 thousand. Includes personnel, contractual services, supplies, and equipment. Eaker, Carswell, and Wurtsmith will be phasing down operations in FY 1993.	
d.	IMR - Consolidate ADP Operations and Design Centers.....	-3,647
e.	Civilian End Strength Execution Adjustment.....	-2,310
	In FY 1992 the Air Force realigned end strength and dollars based on estimated FY 1992 execution. Change is annualization (full year costing) for FY 1993.	
f.	One Less Workday in FY 1993.....	-887
g.	IMR - Implementation of Electronic Data Interchange.....	-390
h.	IMR - Reduce the Cost of Clothing and Textiles.....	-347
i.	IMR - Energy Conservation.....	-180
j.	IMR - Civilian Personnel.....	-74

12. FY 1993 Amended Budget Request..... \$538,655

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. <u>Maintenance & Repair (\$000)</u>	\$273,207	\$128,043	\$122,509
Military Personnel E/S.....	4,878	4,245	3,786
Civilian Personnel E/S.....	2,519	2,147	2,124
Total Personnel E/S.....	7,397	6,392	5,910
Recurring Maintenance (\$000).....	\$158,469	\$128,043	\$122,509
Major Maintenance (\$000).....	\$114,738	\$0	\$0
Buildings (KSF).....	86,189	74,379	74,379
Pavements (KSY).....	88,593	85,413	82,926
B. <u>Minor Construction (\$000)</u>	\$22,006	\$4,705	\$1,547
Number of Projects.....	340	0	0
C. <u>Operation of Utilities (\$000)</u>	\$119,311	\$98,297	\$98,995
Military Personnel E/S.....	361	329	296
Civilian Personnel E/S.....	365	344	340
Total Personnel E/S.....	726	673	636
Electricity (MMH).....	1,602,388	1,367,581	1,347,067
Heating (MBTU).....	9,443,427	8,023,855	7,903,497
Water, Plants & Systems (000 Gal).....	5,743,640	4,994,602	4,994,602
Sewage & Waste Systems (000 Gal).....	3,446,550	2,997,120	2,997,120
Air Conditioning and Refrigeration (Ton).....	110,323	95,938	95,938

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
D. <u>Other Engineering Support (\$000)</u>.....	\$64,503	\$66,736	\$62,395
Military Personnel E/S.....	1,235	1,088	970
Civilian Personnel E/S.....	1,119	1,006	964
Total Personnel E/S.....	2,354	2,094	1,934
Facilities Supported (000 Sq Ft).....	86,189	74,379	74,379
E. <u>Administration (\$000)</u>.....	\$73,642	\$46,204	\$46,109
Military Personnel E/S.....	4,339	3,767	3,100
Civilian Personnel E/S.....	932	779	851
Total Personnel End Strengths.....	5,271	4,546	3,951
Number of Bases, Total.....	23	22	22
(CONUS).....	23	22	22
(Overseas).....	0	0	0
Population Served, Total E/S.....	89,517	83,101	75,047
(Military, E/S).....	79,782	74,263	65,978
(Civilian, E/S).....	9,735	8,838	9,069
No. ADP CPUs.....	107	111	111
F. <u>Retail Supply Operations (\$000)</u>.....	\$35,948	\$22,557	\$22,510
Military Personnel E/S.....	2,112	1,833	1,509
Civilian Personnel E/S.....	453	380	414
Total Personnel End Strengths.....	2,565	2,213	1,923
Line Items Carried (000).....	1,358,780	1,358,000	1,356,210
Receipts (000).....	1,397,352	1,407,248	1,421,320
Issues (000).....	4,295,343	4,325,360	4,368,614

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
G. <u>Maintenance of Installation Equipment (\$000)</u>			
Military Personnel E/S.....	\$3,625	\$2,274	\$2,267
Civilian Personnel E/S.....	212	183	151
Total Personnel End Strengths.....	45	39	42
Total Personnel End Strengths.....	257	222	193
H. <u>Other Base Services (\$000)</u>			
Military Personnel E/S.....	\$98,938	\$62,100	\$61,959
Civilian Personnel E/S.....	5,817	5,051	4,157
Total Personnel End Strengths.....	1,248	1,046	1,143
Total Personnel End Strengths.....	7,065	6,097	5,300
No. Motor Vehicles, Total.....	8,364	7,800	7,275
Owned.....	8,061	7,497	6,972
Leased.....	303	303	303
No. Miles Driven (Millions).....	70	66	61
I. <u>Bachelor Housing Ops, Furn. (\$000)</u>			
Military Personnel E/S.....	\$17,145	\$10,763	\$10,740
Civilian Personnel E/S.....	1,007	873	718
Total Personnel End Strengths.....	216	180	197
Total Personnel End Strengths.....	1,223	1,053	915
No. of Officer Quarters.....	1,775	1,775	1,649
No. of Enlisted Quarters.....	28,649	28,649	26,615

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
J. <u>Other Personnel Support (\$000)</u>	\$72,222	\$45,329	\$45,224
Military Personnel E/S.....	4,249	3,689	3,033
Civilian Personnel E/S.....	910	763	834
Total Personnel End Strength.....	5,159	4,452	3,867
Population Served, Total.....	89,517	83,101	75,047
(Military, E/S).....	79,782	74,263	65,978
(Civilian, E/S).....	9,735	8,838	9,069
K. <u>Other Morale, Welfare & Recreation (\$000)</u> ..	\$28,033	\$17,593	\$17,543
Military Personnel E/S.....	1,647	1,431	1,177
Civilian Personnel E/S.....	353	297	324
Total Personnel End Strengths.....	2,000	1,728	1,501
Population Served, Total.....	89,517	83,101	75,047
(Military, E/S).....	79,782	74,263	65,978
(Civilians/Dependents, E/S).....	9,735	8,838	9,069
L. <u>Environmental Compliance (\$000)</u>	\$32,237	\$44,607	\$46,693
Military Personnel E/S.....	0	40	40
Civilian Personnel E/S.....	58	119	148
Total Personnel End Strengths.....	58	159	188

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	25,866	22,538	18,941
Officer.....	1,502	1,251	1,237
Enlisted.....	24,364	21,287	17,704
<u>Civilian End Strength (Total)</u>	8,221	7,103	7,385
US Direct Hire.....	8,221	7,103	7,385
Foreign National Direct Hire....	0	0	0
<u>Military Workyears (Total)</u>	25,298	23,258	20,731
Officer.....	1,389	1,336	1,237
Enlisted.....	23,909	21,922	19,494
<u>Civilian Workyears (Total)</u>	8,954	7,307	7,132
US Direct Hire.....	8,954	7,307	7,132
Foreign National Direct Hire....	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	23422	7813
B-2 Program Rephase	36	-3
Base Closure	18	10
Base Engineering Functions	19	16
Civilian Execution Adjustment	0	-424
SAC Mil/Civ Restructure	-51	267
Classified Program(s)	-5	0
IMR - Consolidate ADP Operations & Design Centers	-12	0
Communications Program Realignments	0	-63
IMR - Consolidate DoD Printing	76	6
Defense Agencies & Support	0	-20
Environmental Compliance	-7	-4
Inter Service Support Agreements/Host-Tenant Support Agreements	0	2
Morale Welfare and Recreation	0	-43
Mgmt Headquarters Realignment	0	-39
PC-III	34	0
Vandenbergh Program Realignments	-1014	-423
Net All Others	22	8
2. FY 1992 Current Estimate	22538	7103

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: BASE OPERATIONS - OFFENSE

	MIL	CIV
AF Communications/Computer Restructure	13	1
AF Audit Agency Civ/Mil	54	-54
IMR - Accounting & Finance Regionalization	-74	-34
B-2 Base Operating Support	41	17
B-2 Program Rephase	-129	19
Base Closure	-1516	-158
Base Engineering Functions	-159	57
Classified Program(s)	-10	4
Commercial Activities (A-76)	-107	5
Communications Program Realignments	88	13
IMR - Consolidate ADP Operations & Design Centers	-111	0
IMR - Consolidate Commissaries	0	-37
IMR - Consolidate Civilian Personnel	0	-1
IMR - Contract Repro/Pubs Dist	-34	0
IMR - Mil/Civ Conversion	-411	516
Defense Agencies & Support	-334	0
Defense Fin & Accting Svc Est	0	-186
Deferred Morale Welfare and Recreation Funding	0	53
IMR - Depot Level Repairables	0	65
IMR - Electronic Data Input/Funds Xfer	0	-17
Environmental Compliance Program	0	30
Force Structure	-761	0
Factor Adjustment	28	0
Mgt Headquarters Realignment	0	-5
PC-III	-95	0
Peacekeeper Rail Garrison	-36	36
SAC Rebasing	-65	-28
SAC Training Reduction	29	0
Vanderberg Program Realignments	7	-22
Undergraduate Navigator Training Production Adjustment	-18	0
Net All Others	3	8
3. FY 1993 Amended Budget Request	18941	7385

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

I. NARRATIVE DESCRIPTION:

This activity group supports the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack through: Joint Surveillance System (JSS) long range radar sites; Distant Early Warning (DEW) radars; North Warning System Radars; North Atlantic Defense System (NADS); Ballistic Missile Tactical Warning and Attack Assessment System; Ballistic Missile Early Warning System (BMEWS); Sea Launched Ballistic Missile (SLBM) System; and Over-the-Horizon Backscatter Radar System (OTH-B). Also supported are the JSS Region Operations Control Centers (ROCCs) and Sector Operations Control Centers (SOCCs), which together provide command and control of forces for the missions of airspace control and air defense against atmospheric attack.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support JSS Region Operations Control Centers (ROCCs) and Sector Operations Control Centers (SOCCs), which together perform the mission of airspace control and air defense. The ROCCs receive sensor data from long range radar (IRR) sites to perform the tasks of detecting, tracking, identifying and intercepting, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the DEW line sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 13 JSS sensor sites in Alaska, while in the CONUS there are 45 JSS sensor sites; 42 of which are joint FAA-USAF sites, and 3 which are USAF sites only. The DEW line, which is a series of IRRs stretching from Alaska to Greenland, is currently being converted to the North Warning system with the operation of new Long Range Radars (LRR's). In order to fill gaps in surveillance coverage, a series of Short Range Radars (SRR's) will be installed over the next three years. Beginning in the last quarter of FY 1993, 16 of these new SRR's will commence operations. The North Atlantic Defense System (NADS) consists of four radar sensor sites in Iceland which are operated by the Air Force. NADS provides surveillance radar operations essential to the air defense of Iceland and Southern Canada. The Ballistic Missile Early Warning System (BMEWS) provides warning of a single or mass ICBM attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the Unified Space Command, Air Force Space Command, Strategic Command, and the National Command Authorities. BMEWS also provides satellite

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

detection and tracking data to the Space Surveillance Network (SSN). The SLBM System includes radars at Otis AFB MA, Beale AFB CA, Robins AFB GA, Eldorado AFS TX, and the Perimeter Acquisition Radar Attack Characterization System (PARCS) (the former Safeguard radar in North Dakota). The OTH-B program is comprised of both an East and West Coast system. Starting in FY 1992, the East Coast system will be phased into limited 40 hour operations per week while the West Coast system will enter into caretaker maintenance. The Ballistic Missile Tactical Warning and Attack Assessment System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and Communications, Command and Control facilities.

Beginning in FY 1993, the following Surveillance and Warning programs transfer to Major Force Program 3, and are newly defined as assets belonging to Command, Control, Communications and Intelligence (C3I): Ballistic Missile Tactical Warning and Attack Assessment System TW/AA; Ballistic Missile Early Warning System; and the Sea Launched Ballistic Missile Detection Warning System. This transfer is based on a new mission statement.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
12313 Ballistic Missile Tactical Warning & Attack Assess System....	\$8,324	\$6,675	\$5,765	\$5,673	\$6,922	0	\$-5,673
12325 Joint Surveillance System.....	81,709	51,359	49,824	47,320	41,993	49,161	+1,841
12411 Surveillance Radar Stations/Sites.....	27,274	24,409	17,463	17,463	23,502	17,446	-17
12412 Distant Early Warning Radar System....	84,780	84,976	81,822	81,505	93,602	92,256	+10,751
12417 CONUS Over-The- Horizon Radar.....	68,508	23,655	20,727	21,227	20,536	18,768	-2,459
12423 Ballistic Missile Early Warning System....	98,275	114,867	86,079	87,538	105,969	0	-87,538
12432 SLIM Detection Warning System.....	<u>21,472</u>	<u>20,455</u>	<u>20,055</u>	<u>19,513</u>	<u>21,894</u>	<u>0</u>	<u>-19,513</u>
Total.....	\$390,342	\$326,396	\$281,735	\$280,239	\$314,418	\$177,631	\$-102,608
						\$-136,787	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$326,396
2. Congressional Adjustments.....		\$-44,661
a. Foreign Currency Reprice.....	\$-23,534	
b. Base Closure Contingency.....	-6,944	
c. DROF Transfer.....	-4,533	
d. MAJCOM Headquarters.....	-2,617	
e. Purchase Inflation.....	-2,428	
f. Travel.....	-2,193	
g. Revolving Fund Excess Cash.....	-1,500	
h. CAAS.....	-910	
i. Foreign National Civilians.....	-2	
3. FY 1992 Appropriated Amount.....		\$281,735
4. Functional Program Transfers.....		\$+5,954
a. Transfers In.....	\$+6,033	
(1) DROF Transfers In - For Congressional Adjustments....	\$+6,033	
During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).		
b. Transfers Out.....		\$-79
(1) Non-Stock Fund Exempt Exchangeables.....	\$-79	
This action realigns funding for non-stock fund exchangeables to the proper O&M customer.		

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

5.	Program Decreases.....		\$-7,450
a.	Civilian Execution/Restructure Adjustment.....		\$-7,450
	Reduction aligns programs more closely with actual FY 1991 experience (\$-4,029) and adjusts civilian end-strengths to more accurately reflect only the minimum levels necessary to support mission requirements (\$-3,500).		
6.	FY 1992 Current Estimate.....		\$280,239
7.	Functional Program Transfers.....		\$-113,842
a.	Transfers In.....		\$+2,793
	(1) Ballistic Missile Early Warning System.....	\$+1,303	
	Transfers resources for PACER FRONTIER from NORAD Cheyenne Mountain Complex - Space Defense Systems (PE 12311). Aligns logistics support with BMEWS sensors.		
	(2) Sea Launched Ballistic Missile Warning System.....	\$+1,000	
	Transfers resources for PACER FRONTIER from PE 12311. Aligns logistics support with SLIM sensors.		
	(3) DMR - Civilianization of Military Spaces.....	\$+490	
b.	Transfers Out.....		\$-116,635
	(1) Ballistic Missile Early Warning System.....	\$-89,923	
	Transfers to MFP 3 based on a new mission statement.		
	(2) Sea Launched Ballistic Missile Warning System.....	\$-20,072	
	Transfers to MFP 3 based on a new mission statement.		
	(3) Ballistic Msle Tactical Warn/Attack Assess System....	\$-6,640	
	Transfers to MFP 3 based on a new mission statement.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

8.	Price Growth.....		\$+13,151
	a. Other Price Changes.....	\$+6,429	
	b. Foreign Currency.....	+3,721	
	c. Travel/Transportation.....	+973	
	d. DIOF Stock Funds.....	+578	
	e. Civilian Personnel Related Pricing Changes.....	+562	
	f. DIOF - Industrial Funds.....	+490	
	g. Other Stock Fund.....	+398	
9.	Program Increases.....		\$+25,292
	a. DMR - Stock Funding Repairables.....	\$+11,001	
	b. Distant Early Warning Radar Stations (FY 1992 Base, \$81,505).....	\$+7,684	
	Increase funds the removal of material and equipment associated with the deactivation of DEW radar sites, as well as the initial operations of 16 new Short Range Radars (SRR's).		
	c. Ballistic Missile Early Warning System (FY 1992 Base, \$87,538).....	\$+5,607	
	Funds the dismantling of the Fylingdales system (three trackers) in accordance with the Anti-Ballistic Missile (ABM) treaty. A new phased array system will replace the Fylingdales trackers.		
	d. Ballistic Missile TW/AA System (FY 1992 Base, \$5,673).....	\$+811	
	Increase funds the validation of system integrity in support of the certification of the 16 new Short Range Radars (SRR's) into the Tactical Warning/Attack Assessment System.		
	e. Sea Launched Ballistic Missile Warning System (FY 1992 Base, \$19,513)...	\$+179	
	Increase for Air Force Space Command TENCAP program. Details, which are classified, can be obtained through separate channels.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

10. Program Decreases.....		\$-27,199
a. Joint Surveillance System (FY 1992 Base, \$47,320).....		\$-11,428
Suppressed funding levels for FY 1993 force a reduction of civilians, contracts, and supplies.		
b. Ballistic Missile Early Warning System (FY 1992 Base, \$87,538).....		\$-10,410
Funds decline as a result of the consolidation of Thule Air Base contracts (\$-3,000) and the final phase-down of Sondestrom, including termination costs and the transportation of equipment back to contractor home locations (\$-7,410).		
c. Other-Than-Horizon Radar (OTH-B) (FY 1992 Base, \$21,227).....		\$-3,192
Funds are further reduced upon full completion of the phasing of the East Coast system into limited operations status.		
d. Sea Launched Ballistic Missile Warning System (FY 1992 Base, \$19,513)..		\$-1,114
Decrease associated with Air Force Space Command TENCAP Program. Details, which are classified, can be obtained through separate channels.		
e. Surveillance Radar Stations (FY 1992 Base, \$17,463).....		\$-929
Funds decline for the North Atlantic Defense System (NADS) as a result of reduced requirements for travel and training for Government of Iceland contract personnel at the U.S. manufacturer's training facility.		
f. IMR - Consolidation of ADP Operations and Design Centers.....		\$-71
g. IMR - Changes in Clothing/Textile Policy.....		\$-49
h. IMR - Air Force IMR Proposals.....		\$-6
11. FY 1993 Amended Budget Request.....		\$177,631

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
NORAD Cheyenne Mountain Complex.....	1	1	0
<u>Surveillance Radars</u>			
North Atlantic Defense System (Iceland).....	4	4	4
Caribbean Basin Radar Network (CBRN) (Drug Program in FY92).....	4	0	0
CBRN Ops Center (Drug Program in FY92).....	2	0	0
<u>Over-The-Horizon Radar System</u> <u>Systems</u>			
East Coast (Limited Ops).....	3	3	3
West Coast (Caretaker).....	3	3	3
Software Maintenance Facility (Caretaker).	1	1	1
<u>Joint Surveillance System (JSS)</u>			
CONUS.....	45	45	45
Alaska.....	13	13	13
Aerostats (Drug Program in FY92).....	1	0	0
<u>Distant Early Warning</u>			
North Warning System Long Range Radars (LRR)...	10	6	0
Short Range Radars (SRR)...	15	15	15
SRR (Prototype).....	0	0	16
	1	1	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Ballistic Missile Early Warning System (BMEWS) Sites.....	3	3	0
Sea Launched Ballistic Missile Radar Warning (SLBM).....	5	5	0

Region Operating Control Centers

(CONUS).....	1	1	1
(Alaska).....	1	1	1
(Iceland).....	1	1	1

Sector Operating Control Centers

(CONUS).....	4	4	4
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FORCET PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	2,839	1,729	1,679
Officer.....	684	440	439
Enlisted.....	2,155	1,289	1,240
<u>Civilian End Strength (Total)</u>	266	211	190
US Direct Hire.....	261	207	186
Foreign National Direct Hire....	5	4	4
<u>Military Workyears (Total)</u>	2,919	2,382	1,703
Officer.....	709	606	439
Enlisted.....	2,210	1,776	1,264
<u>Civilian Workyears (Total)</u>	224	420	200
US Direct Hire.....	223	416	196
Foreign National Direct Hire....	1	4	4

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Surveillance and Warning - Radars

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	2357	312
1 AF Reorganization	101	0
AFCC Program Review	0	-1
AFSPACTCOM Program Restructure	-726	-63
Civilian Execution Adjustment	0	-37
Communications Program Realignments	-2	0
Net All Others	-1	0
2. FY 1992 Current Estimate	1729	211
1 AF Reorganization	0	9
AFSPACTCOM Program Restructure	11	-8
DMR - Mil/Civ Conversion	-14	14
Joint Surveillance System	-56	-54
Sea Launched Ballistic Missile Transfer (To Defensive Operations)	-6	0
Space Training (From Specialized Training)	11	0
Net All Others	4	18
3. FY 1993 Amended Budget Request	1679	190

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

1. NARRATIVE DESCRIPTION:

Description of missions supported in this activity group is classified. Specific details are available upon request. Beginning in FY 1993, these programs transfer to Major Force Program 3 and are newly defined as assets now belonging to Command, Control, Communications and Intelligence (C3I).

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
12424 SPACETRACK.....	\$58,391	\$65,346	\$62,830	\$62,422	\$68,158	\$-62,422
12431 Defense Support Prgm....	<u>71,069</u>	<u>77,034</u>	<u>73,422</u>	<u>74,550</u>	<u>77,702</u>	<u>-74,550</u>
Total.....	\$129,460	\$142,380	\$136,252	\$136,972	\$-145,860	\$-136,972

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$142,380
2. Congressional Adjustments.....	\$-6,128
a. Purchase Inflation.....	\$-2,429
b. Base Operations.....	\$-1,912
c. Revolving Fund Excess Cash.....	\$-1,500
d. Travel.....	\$ 300
e. Foreign Currency Reprice.....	\$+13
3. FY 1992 Appropriated Amount.....	\$136,252
4. Functional Program Transfers.....	\$+1,500
a. Transfers In.....	\$+1,500
(1) DROF Transfers In - For Congressional Adjustments....	\$+1,500
<p>During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).</p>	
5. Program Increase.....	\$+5,220
a. Defense Support Program.....	\$+5,220
<p>Funds increase due to contractor anomaly resolution efforts.</p>	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

6.	Program Decreases.....		\$-6,000
a.	Civilian Execution/Restructure Adjustment.....		\$-6,000
	Reduction aligns programs more closely with actual FY 1991 experience and adjusts civilian end-strengths to more accurately reflect only the minimum levels necessary to support mission requirements.		
7.	FY 1992 Current Estimate.....		\$136,972
8.	Functional Program Transfers.....		\$-136,077
a)	Transfers In.....		\$+2,000
	(1) PACER FRONTIER - SPACETRACK.....	\$+2,000	
	PACER FRONTIER resources transfer in from PE 12311 to align logistics support with SPACETRACK.		
b)	Transfers Out.....		\$-138,077
	(1) Defense Support Program - transfer to MFP 3.....	\$-76,179	
	Transfer based on a new mission statement.		
	2) SPACETRACK - transfer to MFP 3.....	\$-61,898	
	Transfer based on a new mission statement.		
9.	Price Growth.....		\$+4,387
a.	Other Price Growth.....		\$+4,126
b.	DBOF - Stock Fund.....		+128
c.	Other Stock Fund.....		+114
d.	Travel Transportation.....		+11
e.	Foreign Currency.....		+6
f.	DBOF - Industrial Funds.....		+2
10.	Program Increases.....		\$+5,089
a.	IMR - Stock Funding of Reparables.....		\$+5,000
b.	Defense Support Program (FY 1992 Base, \$74,550).....		\$+89
	Increase funds additional contractor software support necessary to resolve anomaly resolution problems associated with each sensor.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

11. Program Decreases.....	\$-10,371
a. SPACETRACK (FY 1992 Base, \$62,422).....	\$-5,371
Reduced funding diminishes Millstone sensor availability for deep space tracking and deep space catalog maintenance capability.	
b. Defense Support Program (FY 1992 Base, \$74,550).....	\$-4,983
Funds decrease due to contractor launch support for one DSP satellite, which was accomplished in FY 1992.	
c. IMR - Reduce the Cost of Clothing and Textiles	\$-17
12. FY 1993 Amended Budget Request.....	\$0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Defense Support Program</u>			
Ground Stations (Large).....	2	2	0
Multi Purpose Facility.....	1	1	0
European Ground Station.....	1	1	0
Mobile Ground Terminals.....	6	6	0

SPACETRACK

Dedicated Space Sensors:

Radars.....	2	2	0
Cameras.....	1	1	0

Electro-Optical:

Ground-based Electro-Optical Deep Space Surveillance (GEOSS).....	4	4	0
Maui-Optical Tracking Identification Facility (MOTIF).....	1	1	0

Leased Space Sensors:

Radars.....	5	5	0
Electro-Optical:			
GEOSS.....	1	1	0
Air Force Maui Optical Station (AMOS).....	1	1	0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	1006	0	0
Officer.....	187	0	0
Enlisted.....	819	0	0
<u>Civilian End Strength (Total)</u>	137	0	0
US Direct Hire.....	137	0	0
Foreign National Direct Hire.....	0	0	0
<u>Military Workyears (Total)</u>	1019	424	0
Officer.....	201	94	0
Enlisted.....	818	330	0
<u>Civilian Workyears (Total)</u>	136	89	0
US Direct Hire.....	136	89	0
Foreign National Direct Hire.....	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Defensive Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	1042	177
A1:SPACECOM Program Restructure	-961	-136
Civilian Execution Adjustment	0	-41
Defense Support Program Transfer (To	-81	0
Base Operations - General Purpose Forces).		
2. FY 1992 Current Estimate	0	0
No Change		
3. FY 1993 Amended Budget Request	0	0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for the operation of Air Force Space Command Headquarters, U.S. Space Command Headquarters, and Headquarters First Air Force. Resources also support the operation of the strategic defensive training mission at Tyndall AFB, Florida. This requires QF-100 drones for basic, continuing, and advanced levels of training for aircrews and weapons controllers, and for the Air Defense Weapon System Evaluation Program (WSEP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel; aviation fuels; supplies and equipment; costs associated with one specified command headquarters and one major command headquarters; and the accomplishment of training for air defense of the United States. Activities maintained include the formal training courses conducted at the USAF Air Defense Weapons Center, and support of a weapon firing range and an armament and electronic maintenance and test squadron. These resources maintain forces and a command structure required for effective accomplishment of the strategic defense mission.

Beginning in FY 1992, portions of the following program elements relating to the strategic defensive training mission at Tyndall Air Force Base transferred to Major Force Program 2: Audiovisual Activity - Strategic, and Training - Defensive. This is due to the deactivation of the Air Defense Weapons Center. The 325th Tactical Training Wing has been designated the new host. Beginning in FY 1993, the following programs transfer to Major Force Program 3, newly defined as assets now belonging to Command, Control, Communications and Intelligence (C3I): Management Headquarters - Space Command, Audiovisual Activity - Strategic, and Training - Defensive, based on a new mission statement. Finally, by the start of FY 1993, all active Air Defense F-15 Interceptor and Training Squadrons will have completed their transfer to the Air National Guard.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
12116 Air Defense F-15.....	\$11,920	\$2,741	\$2,644	\$2,549	0	0	0	\$-2,549
12498 Management Headquarters Space Command.....	14,400	15,097	14,560	15,203	14,333	0	0	-15,203
12816 Operational Hqtrs (Defensive).....	10,899	9,885	9,385	9,294	9,597	9,329	9,329	+35
12820 Mission Evaluation Acty (Defensive).....	2,803	4,613	3,613	4,613	4,709	4,659	4,659	+46
12823 Strat Aerospace Intel Activities.....	5	3,344	3,144	3,262	4,079	4,259	4,259	+997
12890 Audiovisual Acty - Strategic.....	3,894	2,847	2,747	2,422	3,222	1,672	1,672	-750
12897 Training - Defensive ...	32,278	13,225	13,069	14,778	11,617	12,712	12,712	-2,066
12898 Mgmt Hqtrs (Strategic Defensive).....	3,559	1,701	1,701	1,651	1,561	1,555	1,555	-96
12998 Management Hqtrs - AF Support.....	62	270	270	270	280	+276	+276	+6
13121 US Spacecmd (SPACCOM) Activities.....	3,136	3,980	3,254	3,254	4,127	3,054	3,054	-200
13122 US Element (NORAD) Activities.....	615	650	650	650	674	671	671	+21
13198 Mgmt Hqtrs (US Element NORAD).....	2,310	2,723	2,299	2,259	2,824	2,347	2,347	+88
13298 Mgmt Hqtrs (US Space Command).....	3,704	3,226	2,704	2,704	3,345	2,665	2,665	-39
Total.....	\$89,585	\$64,302	\$60,040	\$62,909	\$60,368	\$43,199	\$43,199	\$-19,710

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$64,302
2.	Congressional Adjustments.....	
	a. Travel.....	\$-1,295
	b. CAAS.....	\$-1,020
	c. Transient Billeting.....	\$ 916
	d. Revolving Fund Excess Cash.....	\$ 800
	e. Spare Parts Pricing.....	\$ -84
	f. Civilian Personnel Under-execution.....	\$ -74
	g. CIM/Other ADP.....	\$ 47
	h. Foreign Currency Reprice.....	\$ 26
3.	FY 1992 Appropriated Amount.....	\$60,040
4.	Functional Program Transfers.....	
	b. Transfers Out.....	\$-257
	(1) Tyndall Air Force Base Transfer to MFP II.....	\$-257
	The Air Defense Weapons Center at Tyndall AFB (previously MFP 1 funded) has been deactivated, effective in FY 1992. The 325th Tactical Training Wing, a MFP 2 funded unit, has been designated the new host.	
5.	Program Increases.....	
	a. Mission Evaluation Activity.....	\$+4,011
	Increase supports technical evaluation of newly installed FAA-Air Force Air Route Surveillance Radars (ARSR-4).	
	b. Management Headquarters.....	\$+1,000
	Realigns end-strengths in order to move Space Command Inspection Centers into Management headquarters, per DOD Directive 5100.73.	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

6. Program Decreases.....		\$-1,885
a. Civilian Execution/Restructure Adjustment.....		\$-1,885
Reduction aligns programs more closely with actual FY 1991 experience		
and adjusts civilian end-strengths to more accurately reflect mission		
requirements.		
7. FY 1992 Current Estimate.....		\$62,909
8. Functional Program Transfers.....		\$-16,306
a. Transfers Out.....		\$-16,306
(1) Management Headquarters to MFP 3.....	\$-15,065	
Transfers based on a new mission statement.		
(2) Audiovisual to MFP 3.....	\$-1,143	
Transfers based on a new mission statement.		
(3) Training to MFP 3.....	\$-98	
Transfers based on a new mission statement.		
9. Price Growth.....		\$+1,742
a. Other Price Growth.....	\$+894	
b. Civilian Personnel Related Pricing Changes.....	+472	
c. DMOF - Industrial Rates.....	+124	
d. DMOF - Stock Fund Rates.....	+102	
e. Other Stock Fund Rates.....	+83	
f. Travel/Transportation.....	+60	
g. Foreign Currency.....	+7	
10. Program Increases.....		\$+2,472
a. Strategic Aerospace Intelligence Activities (FY 1992 Base, \$3,262).....	\$+1,182	
Funds the addition of the Strategic Warfare Center, which provides for		
intelligence information into the computer system for use in Tactics		
Evaluations and the Analysis of Adversary Operations.		
b. DMR - Mil/Civ Conversion.....	\$+455	
Increase of 13 civilian end-strengths.		

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

c.	Management Headquarters (US Element NORAD) (FY 1992 Base, \$2,259).....	\$+446
	Funds additional equipment support for the Command Center, in consonance with the upgrade of Cheyenne Mountain.	
d.	Visual Information Activities - Strategic (FY 1992 Base, \$2,422).....	\$+389
	Increase supports re-negotiated contract scope increase for Tactical Air Command. Services satisfy law enforcement, medical and combat documentation, and accident investigations.	
11.	Program Decreases.....	\$-7,618
a.	Air Defense F-15 (FY 1992 Base, \$2,909).....	\$-2,909
	Funds for AVPOL, supplies, and travel decrease due to the final phase-down of F-15 squadrons as they transfer to the Air National Guard.	
b.	Training - Defensive (FY 1992 Base, \$14,778).....	\$-2,660
	Due to the continuation of decreases in force structure, funds decline for exercises, competitions, training initiatives, and general base-line support functions.	
c.	Management Headquarters (US Element NORAD) (FY 1992 Base, \$2,259).....	\$-438
	Funds reduced as a result of travel reductions and re-negotiated contract support activities.	
d.	US Space Command (SPACECOM) Activities (FY 1992 Base, \$3,254).....	\$-314
	Funds for supplies in support of SAC connectivity operations decline due to limited resource availability.	
e.	Management Headquarters (SPACE COMMAND) (FY 1992 Base, \$15,203).....	\$-301
	Decrease is realized through the re-negotiation of support contracts.	
f.	DMR - Air Force DMR Proposals.....	\$-280
g.	Operational Headquarters (Defensive) (FY 1992 Base, \$9,294).....	\$-233
	Funds reduced due to re-scope of Contract Flight Training Services contract.	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

h.	Management Headquarters (Strategic Defensive) (FY 1992 Base, \$1,651).... Reduced funding availability delays the purchase of office supplies and staff travel.	\$-162
i.	Management Headquarters (US Space Command) (FY 1992 Base, \$2,704)..... Computer supply requirements decline due to limited resource availability.	\$-146
j.	Mission Evaluation Activity (FY 1992 Base, \$4,613)..... Funds decline as newly installed FAA-Air Force, Air Route Surveillance Radars (ARSR-4) complete evaluation requirements.	\$-93
k.	DVR - Consolidation of ADP Operations and Design Centers.....	\$-44
l.	DVR - Changes in Clothing/Textile Policy.....	\$-38
12.	FY 1993 Current Estimate.....	\$43,199

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Squadrons</u>			
F-15.....	1	0	0
Training (F-15).....	1	0	0
Total.....	2	0	0
<u>Primary Aircraft Authorization (PAA) - Aircraft</u>			
F-15.....	18	0	0
Training (F-15).....	19	0	0
Total.....	37	0	0
<u>Average Primary Aircraft Inventory (APAI) - Aircraft</u>			
F-15.....	18	1	0
Training (F-15).....	19	2	0
Total.....	37	3	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Flying Hours</u>			
F-15.....	5,386	648	0
Training (F-15).....	4,757	709	0
Total.....	10,143	1,357	0
<u>Average Flying Hours per APAI</u>			
F-15.....	299	0	0
Training (F-15).....	250	355	0

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	3,526	1,458	1,421
Officer.....	1,151	617	610
Enlisted.....	2,375	841	811
<u>Civilian End Strength (Total)</u>	479	225	207
US Direct Hire.....	479	225	207
Foreign National Direct Hire.....	0	0	0
<u>Military Workyears (Total)</u>	3,610	2,362	1,436
Officer.....	1,195	821	613
Enlisted.....	2,415	1,541	823
<u>Civilian Workyears (Total)</u>	503	492	209
US Direct Hire.....	503	492	209
Foreign National Direct Hire.....	0	0	0

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Other Defensive Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	2162	487
1 AF Reorganization	-210	0
AFSPAC/COM Program Restructure	-583	-247
Air Weapons School (To Specialized Training)	-82	-1
Air Weather Service Divestiture	7	4
Base Closure	-2	0
Civilian Execution Adjustment	0	-53
Classified Programs	24	1
Mgt Headquarters Realignment	67	30
Operational Student Review	42	0
Space Program Realignments	21	4
Unified Cntrs & Sub Actys Joint Manpower Programs	-10	-2
Net All Others	22	2
2. FY 1992 Current Estimate	1458	225
1 AF Reorganization	0	-25
Base Closure	-21	-2
DMR - Mil/Civ Conversion	-13	13
Mgmt Structure Streamlining	-10	-7
Net All Others	7	3
3. FY 1993 Amended Budget Request	1421	207

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

I. NARRATIVE DESCRIPTION:

The resources of the Command, Control and Communications (C3) activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

II. DESCRIPTION OF OPERATIONS FINANCED:

The NORAD Aerospace Defense Command (ADCOM) Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex.

The NORAD-COC Telecommunications system provides leased long lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLIM, etc.

The 416L Communications System provides internal, air/ground/air, and long-haul communications in support of the various components of the North American Air Defense system.

The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The Ballistic Missile Early Warning System (BMEWS) communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC.

The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links.

The Over-the-Horizon Radar (OTH) Communications provide leased long lines support of the CONUS OTH-B Radar System.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

The Submarine Launched Ballistic Missile (SLBM) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLBM sites to the National Military Command Center (NMCC), Alternate Military Command Center (ANMCC), and SAC.

The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

Beginning in FY 1992, those portions of Command and Base Communications - Air Defense Command, which are related to Tyndall Air Force Base, transfer to Major Force Program 2.

Beginning in FY 1993, the following Telecommunications and Command Control programs transfer to Major Force Program 3, and are newly defined as assets belonging to Command, Control, Communications and Intelligence (C3I): NORAD Cheyenne Mountain Complex (NOMC) Tactical Warning/Attack Assessment (TW/AA) Systems; (NOMC) Space Defense Systems; TW/AA Interface Network; Integrated Operations Nudets Detection System; Space Defense Interface Network; and Command and Base Communications - Air Defense Command.

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
12310 NORAD Cheyenne Mountain Complex (NMC) TW/AA Systems....	\$74,091	\$80,464	\$79,948	\$76,369	\$83,856	0	\$-76,369	
12311 (NMC) Space Defense Systems.....	3,092	13,130	13,130	12,102	18,578	0	-12,102	
12323 TW/AA Interface Network.....	14,145	17,495	17,495	17,331	19,179	0	-17,331	
12331 Communications (416-I)..	23,471	28,494	28,494	25,577	28,361	26,045	+468	
12433 Integrated Oper Nudets Detect System....	2,421	4,179	4,179	4,179	4,334	0	-4,179	
12443 Space Def Interface Network.....	1,514	2,869	2,869	2,869	2,975	0	-2,869	
12444 OTH-B Radar Sys Comm....	489	1,071	1,071	1,071	1,111	1,099	+28	
12895 Command and Base Comm - Air Defense Command/ Alaska.....	11,877	11,885	11,873	9,638	12,325	2,118	-7,520	
Total.....	\$131,100	\$159,587	159,059	149,136	170,719	29,262	-119,874	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$159,587
2.	Congressional Adjustments.....	\$-528
	a. CAAS.....	\$-416
	b. Travel.....	\$-100
	c. Foreign Currency Reprice.....	\$-11
	d. Foreign National Civilians.....	\$-1
3.	FY 1992 Appropriated Amount.....	\$159,059
4.	Functional Program Transfers.....	\$-1,292
	a. Transfers Out.....	\$-1,292
	(1) Tyndall Air Force Base Transfer to MFP II.....	\$-1,292
	The Air Defense Weapons Center at Tyndall AFB (previously MFP 1 funded) has been deactivated, effective in FY 1992. The 325th Tactical Training Wing, a MFP 2 funded unit, has been designated the new host.	
5.	Program Decreases.....	\$-8,631
	a. Communications Programs.....	\$-5,139
	Reduction aligns communications related programs more closely to FY 1991 experience.	
	b. Civilian Execution/Restructure Adjustment.....	\$-3,492
	Reduction aligns programs more closely with actual FY 1991 experience and adjusts civilian end-strengths to more accurately reflect only the minimum levels necessary to support mission requirements.	
6.	FY 1992 Current Estimate.....	\$149,136

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

7. Functional Program Transfers.....		\$-134,680
a. Transfers Out.....		\$-134,680
(1) Transfer to Space MFP 3.....	\$-128,711	
Transfer of NORAD Cheyenne Mountain Complex-Tactical Warning and Attack Assessment Systems; Cheyenne Mountain Complex Space Defense Systems; Tactical Warning and Attack Assessment Systems Interface Network; Nuclear Detection System; Space Defense Interface Network; and Command and Base Communications - Air Defense Command to Command, Control, Communications, Intelligence - MFP 3, based on new mission statement.		
(2) NCMC - Space Defense Systems.....	\$-5,303	
Transfers PACER FRONTIER resources out and re-aligns into sensor supported platforms: Ballistic Missile Early Warning System - PE 12423 (\$+1,303); Space Track - PE 12424 (\$+2,000); Sea Launched Ballistic Missile Warning System - PE 12432 (\$+1,000); and Real Property Maintenance - PE 12894 (\$+1,000).		
(3) 1st Air Force Reorganization.....	\$-666	
Transfers to Telecommunications and Command Control Programs - General Purpose Forces, based on a transfer of mission.		
8. Price Growth.....		\$+3,244
a. Other Price Changes.....	\$+2,839	
b. DBOF - Industrial Fund Rates.....	+177	
c. Civilian Personnel Related Pricing Changes.....	+77	
d. Other Stock Fund Rates.....	+77	
e. DBOF - Stock Fund Rates.....	+68	
f. Travel/Transportation Rates.....	+6	

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

9. Program Increases.....		\$+20,351
a. Cheyenne Mountain Upgrade (FY 1992 Base, \$76,369).....		\$+10,590
Increase supports the Command Center Processing and Display System replacement and the installation of the NORAD Command Center Space Warning System.		
b. NCMC - Space Defense System (FY 1992 Base, \$12,102).....		\$+5,603
Continued logistics support increase for PACER FRONTIER, a program providing Air Force Logistics Command with the ability to use in-house engineering expertise in order to more efficiently quantify and source the logistical infrastructure necessary to support radar sensor platforms.		
c. Command and Base Communications (FY 1992 Base, \$9,638).....		\$+3,609
Increase provides for additional supplies and computer equipment in consonance with command and base level interface requirements related to the Cheyenne Mountain Upgrade program (\$3,064). Also funds SPACE-NET local area network data link-up (\$545).		
d. DMR - Civilian Military Spaces in Support Programs.....		\$+525
e. Over The Horizon Radar System - Communications (FY 1992 Base, \$1,071).. Increase supports OTI-B Communications circuit care-taker costs associated with the stand-down of the West Coast System.		\$+24
10. Program Decreases.....		\$-8,789
a. Cheyenne Mountain Complex (FY 1992 Base, \$76,369).....		\$-7,454
Decrease is attributed to a redistribution of O&M manpower allocations for Cheyenne Mountain (\$-3,850), Tactical Warning and Attack Assessment Interface Network (\$-430), and the extension of Congressional marks for CAAS (\$-3,172) and travel (\$-2).		
b. DMR - Air Force DMR Proposals.....		\$-742
c. DMR - Long Haul Communications.....		\$-543
d. DMR - Air Force DMR Proposals - Acquisition and Organization.....		\$-35
e. DMR - Changes in Clothing/Textile Policy.....		\$-15
11. FY 1993 Amended Estimate.....		\$29,262

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	1,600	176	172
Officer.....	388	10	10
Enlisted.....	1,212	166	162
<u>Civilian End Strength (Total)</u>	300	52	35
US Direct Hire.....	300	52	35
Foreign National Direct Hire...	0	0	0
<u>Military Workyear (Total)</u>	1,624	815	173
Officer.....	404	193	10
Enlisted.....	1,220	622	163
<u>Civilian Workyears (Total)</u>	345	305	36
US Direct Hire.....	345	304	35
Foreign National Direct Hire...	0	1	1

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Telecommunications & Command Control Programs Strategic Forces (Defensive)

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	1539	420
1 AF Reorganization (To Telecommunications and Command Control Programs - General Purpose Forces)	-36	0
AFSPACCOM Program Restructure	-1287	-217
Civilian Execution Adjustment	0	-145
Communications Program Realignments	-20	-1
Space Program Realignments	-20	-4
Net All Others	0	-1
2. FY 1992 Current Estimate	176	52
1 AF Reorganization (To Telecommunications and Command Control Programs - General Purpose Forces)	0	-18
AFSPACCOM Program Restructure	43	0
Command and Control Display System	-24	0
Cheyenne Mountain Upgrade	8	3
Civilian Execution Adjustment	0	-13
IMR - Mil/Civ Conversion	-15	15
Mgmt Structure Streamlining	-17	-3
Officer/Enlisted Conversion	0	0
Offutt Processing and Correlation Center	0	10
Space Program Realignments	-3	-11
Unified Cnds & Sub Actys Joint Manpower Programs	6	0
Net All Others	-2	0
3. FY 1993 Amended Budget Request	172	35

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance.

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas:

- A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.
- C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

- D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and fuel resale points. Finances pay and allowances for civilian personnel.
- E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.
- I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.
- K. Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

The first stage, accomplished in FY 1992, broke RPMA funds (PE ***94F) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY 1992/FY 1993 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out.

Starting in FY 1992, Tyndall Air Force Base Base Operating Support (BOS) related activities transfer to MFP 2. Beginning in FY 1993, the following Base Operations - Defensive programs transfer to Major Force Program 3 Command, Control, Communications and Intelligence (C3I): Base Ops (SPACT/COM); Environmental Compliance; Real Property Maintenance Activities; and Base Operations - Defensive.

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	
12496 Base Ops (SPACCOM).....	\$22,569	\$25,471	\$25,308	\$26,321	\$24,090	0	\$-26,321
12856 Environmental Comp.....	19,452	18,198	18,089	18,167	-3,620	17,517	-650
12876 Minor Const (RPM).....	0	0	0	617	0	0	-617
12878 Maint and Repair (RPM)..	0	0	0	13,323	594	594	-12,729
12894 Real Property							
Maintenance Activities..	117,834	76,834	71,204	0	62,585	0	0
12896 Base Ops (Defensive).	<u>20,341</u>	<u>15,502</u>	<u>15,502</u>	<u>49,404</u>	<u>-5,806</u>	<u>9,643</u>	<u>-39,761</u>
Total.....	\$180,196	\$136,005	\$130,103	\$107,832	\$-95,507	\$27,754	\$-80,078

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$136,005
2.	Congressional Adjustments.....	\$ -5,902
	a. Civilian Personnel Underexecution.....	\$ -3,889
	b. Revolving Fund Excess Cash.....	\$ -1,600
	c. Foreign Currency Reprice.....	\$ -158
	d. CAAS.....	\$ -139
	e. Transient Billeting.....	\$ -100
	f. Foreign National Civilians.....	\$ -16
3.	FY 1992 Appropriated Amount.....	\$130,103
4.	Functional Program Transfers.....	\$ -26,672
	a. Transfers Out.....	\$ -26,672
	(1) Tyndall Air Force Base Transfer to MFP II.....	\$ -26,672
	The Air Defense Weapons Center at Tyndall AFB (previously MFP 1 funded) has been deactivated, effective in FY 1992. The 325th Tactical Training Wing, a MFP 2 funded unit, has been designated the new host.	
5.	Program Increases.....	\$ +4,401
	a. Funds support increased supplies and office equipment as a result of .. suppressed fund availability in FY 1991.....	\$ +4,401
6.	FY 1992 Current Estimate.....	\$107,832
7.	Functional Program Transfer.....	\$ -89,701

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

a.	Transfers In.....	\$+992
	(1) BOS - PACER FRONTIER.....	\$+992
	Transfer in for PACER FRONTIER from NORAD Cheyenne Mountain Complex Space Defense Systems (PE 12311). Aligns logistics support with BOS activities.	
b.	Transfers Out.....	\$-90,693
	(1) Space Command BOS Transfer to MFP 3.....	\$-83,976
	(2) Tyndall Air Force Base Transfer to MFP 11.....	\$-6,717
	Funds decrease in consonance with the remainder of FY 1992 Tyndall Air Force Base transfer, that portion which will transfer to MFP 2 in FY 1993. This is due to the timing of the RPM realignment, which precluded this portion of the transfer from taking place in FY 1992.	
8.	Price Growth.....	\$+3,180
	a. Other Price.....	\$+2,008
	b. Civilian Pay.....	+707
	c. Other Stock Fund.....	+195
	d. DBOF Stock Fund.....	+140
	e. Foreign Currency.....	+74
	f. Travel/Transportation.....	+56
9.	Program Increases.....	\$+13,370
	a. Environmental Compliance (FY 1992 Base, \$18,167).....	\$+7,811
	Funds increase in support of Environmental Clean-up associated with the closing of Distant Early Warning radar sites.	
	b. Base Operations - SPACECOM (FY 1992 Base, \$26,321).....	\$+1,120
	Due to significant FY 1992 O&M reductions, a realignment from other O&M support resources towards manpower allocations was necessary to properly fund civilians and avoid non-programmatic Reductions In Force (RIF's).	

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

c.	Environmental Compliance (FY 1992 Base, \$18,167).....	\$+1,944
	Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level I, and Level II environmental requirements.	
d.	DMR - Civilianization of Military Spaces in Support Programs.....	\$+1,604
	Provides for 29 additional civilian end-strengths.	
e.	Base Operations - SPACECOM (FY 1992 Base, \$26,321).....	\$+878
	Funds support the closure of Sondestrom in FY 1993. Supports the airlift of Air Force equipment back to the CONUS.	
f.	DMR - AF DMR Proposals.....	\$+13
10.	Program Decreases.....	\$-6,927
	a. Base Operations - Defensive (FY 1992 Base, \$49,404).....	\$-6,927
	Base support costs decline along with the reduced operations of sensor warning platforms.	
11.	FY 1993 Amended Budget Request.....	\$27,754

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. <u>Maintenance & Repair (\$000)</u>			
Military Personnel E/S.....	\$50,084	\$13,323	\$594
Civilian Personnel E/S.....	708	16	17
Total Personnel E/S.....	369	158	18
Recurring Maintenance (\$000).....	1,077	174	35
Major Maintenance (\$000).....	27,746	0	0
Buildings (KSF).....	22,338	0	0
Pavements (KSY).....	11,431	11,435	10,272
	9,869	10,086	10,086
B. <u>Minor Construction (\$000)</u>			
Military Personnel E/S.....	\$8,595	\$617	\$0
Civilian Personnel E/S.....	0	0	0
Total Personnel E/S.....	0	0	0
Number of Projects.....	130	0	0
C. <u>Operation of Utilities (\$000)</u>			
Military Personnel E/S.....	\$37,189	\$24,002	\$82
Civilian Personnel E/S.....	14	0	0
Total Personnel E/S.....	12	8	1
Electricity (MMH).....	26	8	1
Heating (MBTU).....	336,841	331,889	291,894
Water, Plants & Systems (000 Gal).....	4,455,742	4,389,096	3,737,548
Sewage & Waste Systems (000 Gal).....	2,079,665	2,080,500	1,868,300
Air Conditioning and Refrigeration (Ton).....	935,249	954,500	868,200
	22,640	23,167	22,000

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
D. <u>Other Engineering Support (\$000)</u>	\$21,966	\$21,708	\$4,995
Military Personnel E/S.....	193	2	2
Civilian Personnel E/S.....	155	105	17
Total Personnel E/S.....	348	107	19
Facilities Supported (000 Sq Ft).....	11,431	11,435	10,272
E. <u>Administration (\$000)</u>	\$15,791	\$14,022	\$1,001
Military Personnel E/S.....	537	21	22
Civilian Personnel E/S.....	203	76	4
Total Personnel End Strengths.....	740	97	26
Number of Bases, Total.....	7	6	6
(CONUS).....	6	6	6
(Overseas).....	1	0	0
Population Served, Total E/S.....	13,766	4,580	3,881
(Military, E/S).....	11,464	3,478	3,392
(Civilian, E/S).....	2,302	1,102	489
No. ADP CPUs.....	31	31	31
F. <u>Retail Supply Operations (\$000)</u>	\$2,791	\$970	\$522
Military Personnel E/S.....	116	11	11
Civilian Personnel E/S.....	40	39	2
Total Personnel End Strengths.....	156	50	13
Line Items Carried (000).....	175,128	183,715	187,389
Receipts (000).....	64,958	67,885	69,243
Issues (000).....	258,235	270,845	276,262

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
G. Maintenance of Installation Equipment (\$000)	\$1,332	\$1,553	\$0
Military Personnel E/S.....	39	0	0
Civilian Personnel E/S.....	16	0	0
Total Personnel End Strengths.....	55	0	0
H. Other Base Services (\$000)	\$9,808	\$5,295	\$1,400
Military Personnel E/S.....	379	29	31
Civilian Personnel E/S.....	139	104	6
Total Personnel End Strengths.....	518	133	37
No. Motor Vehicles, Total.....	2,204	2,056	1,918
Owned.....	2,117	1,969	1,831
Leased.....	87	87	87
No. Miles Driven (Millions).....	17	16	15
I. Bachelor Housing Ops. Furn. (\$000)	\$1,505	\$497	\$287
Military Personnel E/S.....	63	5	6
Civilian Personnel E/S.....	21	22	2
Total Personnel End Strengths.....	84	27	8
No. of Officer Quarters.....	1,169	1,105	1,105
No. of Enlisted Quarters.....	6,036	5,704	5,704

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
J. <u>Other Personnel Support (\$000)</u>	\$7,754	\$5,097	\$901
Military Personnel E/S.....	287	18	20
Civilian Personnel E/S.....	106	67	4
Total Personnel End Strength.....	393	85	24
Population Served, Total.....	13,766	4,580	3,881
(Military, E/S).....	11,464	3,478	3,392
(Civilian, E/S).....	2,302	1,102	489
K. <u>Other Morale, Welfare & Recreation (\$000)</u> ..	\$3,929	\$2,582	\$454
Military Personnel E/S.....	145	9	9
Civilian Personnel E/S.....	52	35	2
Total Personnel End Strength.....	197	44	11
Population Served, Total.....	13,766	4,580	3,881
(Military, E/S).....	11,464	3,478	3,392
(Civilians/Dependents, E/S).....	2,302	1,102	489
L. <u>Environmental Compliance (\$000)</u>	\$19,452	\$18,167	\$17,517
Military Personnel E/S.....	0	1	1
Civilian Personnel E/S.....	0	1	1
Total Personnel End Strength.....	0	2	2

FORCE PROGRAM I: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

IV. PERSONNEL SUMMARY:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	2,493	115	120
Officer.....	238	9	10
Enlisted.....	2,255	106	110
<u>Civilian End Strength (Total)</u>	1,118	614	57
US Direct Hire.....	1,100	600	43
Foreign National Direct Hire.....	18	14	14
<u>Military Workyears (Total)</u>	2,467	275	115
Officer.....	240	27	9
Enlisted.....	2,227	248	106
<u>Civilian Workyears (Total)</u>	1,102	611	56
US Direct Hire.....	1,088	590	42
Foreign National Direct Hire.....	14	21	14

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	2118	985
1 AF Reorganization	-1006	0
AFSPACIOM Program Restructure	-970	-350
Base Closure	1	0
Base Engineering Functions	0	-14
Consol ADP Ops & Design Centers	-9	0
Mgt Headquarters Realignment (To Other Defensive Operations)	-24	-1
Net All Others	5	-6
2. FY 1992 Current Estimate	115	614

FORCE PROGRAM 1: STRATEGIC FORCES

ACTIVITY GROUP: Base Operations - Defensive

2. FY 1992 Current Estimate	115	614
1 AF Reorganization	0	-574
AFSPACT/COM Program Restructure	536	246
Acc'ting & Fin Regionalization	-7	-3
Base Closure	-1	5
Base Engineering Functions	-119	11
Civil Engineering Restructure	-398	-252
Commercial Activities (A-76)	0	-27
Consol ADP Ops & Design Centers	9	0
Consol Commissaries	0	-6
DMR - Mil/Civ Conversion	-29	29
Depot Level Repairables	0	9
Eglin Radar	0	-20
Electronic Data Input/Funds Xfer	0	-2
Fuels Automated Management System	-1	0
Space Program Realignments	3	11
Space Surveillance Operations	0	21
Net All Others	12	-5
3. FY 1993 Amended Budget Request	120	57

FORCE PROGRAM II: GENERAL PURPOSE FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested are for Tactical Air Forces (TAF) assigned to Pacific Air Forces (PACAF), Tactical Air Command (TAC), and the United States Air Forces in Europe (USAFE). These funds will provide support for: combat, test, and training fighter aircraft; command, control, and communications, including the Airborne Warning and Control System (AWACS) and OV-10/EC-135/C-130E Tactical Air Control aircraft; Dissimilar Air Combat Training (DACT) aircraft; support ranges; and command and base support personnel and activities. Also supported are the Air Force Operational Test and Evaluation Center (AFOTEC), JCS Exercises, Chemical and Biological Defense activities, the KC-10 tanker/cargo aircraft, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command (CENTCOM), Joint Deployment Agency (JDA), and the Joint Communications Support Element (JCSE).

The long range goal is to maintain a capability to counter a wide range of threats to the U.S. and its allies. Tactical forces are required to assure a visible deterrent posture or to terminate conflict on advantageous terms by maintaining: the capability to resist non-nuclear aggression with conventional forces and weapons; a U.S. superiority in tactical air forces; a high degree of expertise in mobility operations; a balanced, modern force with a high degree of readiness; modern, responsive, and reliable Command, Control and Communications systems and facilities, both fixed and mobile; a continuous update of U.S. tactics through combined joint and unilateral training programs employed against scenarios which use current enemy tactics; an on-going test and evaluation effort providing rapid integration of new systems and refinements to existing first-line equipment; unified command structures to plan and evaluate the joint exercises, plan for contingencies, and provide a command element for such activities; the capability to operate in a Chemical Warfare (CW) environment; and on-going efforts to improve efficiency and effectiveness in the maintenance and operation of tactical air forces.

Resources provide for tactical force operation including manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to wing headquarters, avionics, antiterrorism, field munitions, and consolidated aircraft maintenance, weapon system security for tactical fighters, remotely piloted vehicle operations, tactical electronic warfare forces, JCS exercises, DACT squadrons, intelligence squadrons, combat

FORCE PROGRAM II: GENERAL PURPOSE FORCES

crew training aircraft and training courses, airborne command posts, command and control and associated communications systems, the F-3A Airborne Warning and Control System (AWACS), unified and tactical air forces management headquarters, operational test ranges and activities, and the 2nd Aircraft Delivery Group. Resources are also provided for sustaining engineering, contractor logistical support, and contractor engineering technical services and depot level reparables for all tactical weapons systems.

Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

- a. DMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY 1991, FY 1992 and FY 1993 were/will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.
- b. DMR - Stock Funding of Reparables: During FY 1991, all Depot Level Reparables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a

FORCE PROGRAM II: GENERAL PURPOSE FORCES

central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and AIR&E appropriations.

In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DRGF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.

- c. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- d. DMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- e. DMR - Air Force DMR Proposals -- Acquisition and Management: Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower, as well as savings in related support costs.
- f. DMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- g. DMR - Air Force DMR Proposals (Other): Reflects continued significant savings associated primarily with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers

FORCE PROGRAM II: GENERAL PURPOSE FORCES

throughout the Air Force, as well as reviewing manpower standards in light of better more reliable technology and procedures.

- h. DMR - Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- i. DMR - Numbered Air Force Headquarters: Economies and efficiencies will be achieved by consolidating the Headquarters functions of the NAF's. The NAF's are being restructured to a strictly warfighting role. The Air Force will also further reduce its intermediate level of organization by eliminating 15 of 19 Air Divisions. The reduced manpower and support costs are reflected under this DMRD.
- j. DMR - Long Haul Communications: This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Information Systems Agency (DISA) has negotiated a new tariff for the Defense Commercial Telecommunications Network (DCTN). Savings have been passed on to DoD customers through reduced Defense Switched Network/DCTN subscriber rates for voice services. In FY 1993, savings are also achieved from circuit bundling.
- k. DMR - Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.
- l. DMR - Defense Agency DMRs: Defense Agencies DMR adjustments provide Section Six schools (CONUS) funding from Air Force Base Operating Support accounts to enable Section Six Schools to reimburse for their base operating support. This is part of continued implementation of the Defense Business Operations Fund concept, where customers (in this case the Section Six schools) reimburse supporting organizations (the base) for their costs.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

11. Financial Summary (Q&M, \$ in Thousands):

	FY 1991			FY 1992			FY 1993		
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change	Change FY 92 to FY 93	
A. Activity Group									
1. Tactical Fighters, Weapons, Spt Aircraft, and Tng.....	\$2,156,195	\$1,614,707	\$1,611,820	\$1,927,638	\$-156,709	\$1,770,929	\$+159,109		
2. Tactical Reconnaissance and Electronic Warfare.....	\$195,528	\$126,274	\$124,846	\$114,341	\$-76,618	\$38,761	\$-86,085		
3. JCS Directed and Coordinated Exercises.....	\$15,101	\$18,777	\$23,777	\$17,928	\$+6,668	\$24,596	\$+819		
4. Combat Support.....	\$489,544	\$189,183	\$170,256	\$178,083	\$-6,919	\$171,164	\$+908		
5. Other Command and Control..	\$210,095	\$203,598	\$210,960	\$241,227	\$-9,521	\$231,706	\$+20,746		
6. Other Tactical Operations..	\$144,911	\$112,017	\$110,482	\$105,461	\$+2,125	\$107,586	\$-2,896		
7. Major Range and Test Facilities.....	\$26,562	\$26,567	\$25,922	\$25,658	\$-902	\$24,756	\$-1,166		
8. Tactical Intelligence and Special Activities.....	\$213,174	\$205,465	\$197,578	\$210,066	\$ 61,319	\$148,747	\$-48,831		
9. Base Operations.....	\$2,230,933	\$1,692,729	\$1,813,626	\$1,505,677	\$+65,373	\$1,571,050	\$-242,576		
10. Foreign Currency Fluctuation	\$91,807	0	0	0	0	0	0		
11. Telecommunications and Command and Control.....	\$180,881	\$138,760	\$125,157	\$120,227	\$+3,760	\$123,98	\$-1,170		
Total.....	\$5,954,731	\$4,328,077	\$3,989,296	\$4,446,306	\$-234,062	\$4,213,282	\$-201,142		

FORCE: PROGRAM 11: GENERAL PURPOSE FORCES

<u>B. Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$ 4,328,077
2.	Congressional Adjustments.....	\$ -338,781
	Foreign Currency Reprice.....	\$ -128,183
	Civilian Personnel Underexecution.....	\$ -44,724
	Spare Parts Pricing.....	\$ -39,324
	Revolving Fund Excess Cash.....	\$ -30,000
	Corporate Information Management Other Automated Data Processing.....	\$ -22,266
	Base Closure Contingency.....	\$ -19,764
	Purchases Inflation.....	\$ -17,139
	DOD: Transfer.....	\$ -13,474
	Travel.....	\$ -11,349
	MAJCOM Headquarters.....	\$ -10,168
	Amended Budget.....	\$ +9,000
	Theater Command Control.....	\$ +7,000
	Foreign National Civilians.....	\$ -6,360
	Base Operations.....	\$ -5,581
	Warfare Host Nation Support (WINS).....	\$ -4,000
	Transient Billeting.....	\$ -2,180
	Contract Administration Advisory Services (CAAS).....	\$ -1,769
	Commander TAC Info Systems.....	\$ +1,500
3.	FY 1992 Appropriated Amount.....	\$ 3,989,296
4.	Functional Program Transfers.....	\$ +420,571
a.	Transfer In.....	\$ +458,989

FORCT: PROGRAM 11: GENERAL PURPOSE FORCES

- (1) Desert Shield Supplemental Transfer..... \$+346,079
- (2) DMOF Transfer In..... \$+84,689
- (3) Tyndall Air Force Base Transfer From MFP I..... \$+28,221

b. Transfer Out..... \$ -38,418
 (1) Non-Stock Fund Exempt Exchangables..... \$ -38,418

5. Program Increases..... \$+19,541

Environmental Supplemental..... \$+13,000
 ICS Exercise Program..... \$+5,000
 Management Headquarters Realignment..... \$+1,541

6. Program Decreases..... \$ -14,984

Force Structure Changes..... \$ -12,067
 Civilian End Strength Adjustment..... \$ -2,605
 DMR - Round III Adjustments..... \$ -312

7. FY 1992 Current Estimate..... \$4,414,424

8. Functional Program Transfers..... \$ -303,133

a. Transfers In..... \$+29,622

- (1) DMR - Civilianization of Military Spaces..... \$+22,239
- (2) Tyndall Air Force Base Transfer From MFP I..... \$+6,717
- (3) 1ST Air Force Reorganization..... \$+666

b. Transfers Out..... \$ -332,755
 (1) Realignment of Major Repair/Minor Construction To Investment Appropriations..... \$ -163,835

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

(2) Tactical Recon and Electronics TR-1 To MFP III.....	\$-104,197	
(3) TAC Crypto Activity, Classified Program To MFP III...	\$-52,030	
(4) DMR - Consolidation Commissary Operations; Transfer To Defense Commissary Agency.....	\$-5,597	
(5) Sustaining Engineering To RDT&E and Investment Appropriations.....	\$-3,500	
(6) Special Operations Forces Transfer To The United States Special Operations Command.....	\$-1,800	
(7) Transfer Of Wheeler AFB to Army.....	\$-1,600	
(8) DMR - Defense Agency DMRs Transfer From Air Force To Defense Support Agencies	\$-196	
9. Price Growth.....		\$+297,707
Other Price Changes.....		\$+151,045
DPOF Stock Fund.....		\$+59,898
Foreign Currency.....		\$+37,656
Civilian Personnel.....		\$+26,053
Other Stock Fund.....		\$+10,904
DPOF Industrial Fund.....		\$+10,524
Travel/Transportation.....		\$+1,627
10. Program Increases.....		\$+600,461
Depot Level Reparables.....		\$+426,667
Real Property Maintenance.....		\$+90,998
Flying Hour Program Increases.....		\$+29,924
Contractor Logistics Support (CLS).....		\$+25,248
Environmental Compliance.....		\$+12,800
DMR - Stock Funding of Reparables.....		\$+9,734
Composite Wing Funding.....		\$+3,000
JCS Exercise Program.....		\$+2,090
11. Program Decreases.....		\$-796,177
* Flying Hour Program Decreases.....		\$-215,561
* FY 1992 Desert Shield Supplemental Transfer.....		\$-239,000
Burdensharing.....		\$-90,419

FORCE PROGRAM II: GENERAL PURPOSE FORCES

Force Structure Changes.....	\$-89,675
Clark Closure.....	\$-44,907
Miscellaneous Contractor Services.....	\$-21,731
Contract Engineering.....	\$-18,947
Worldwide Military Command/Control System Airborne Resources (WABNRES).....	\$-15,776
Environmental Supplemental.....	\$-13,000
Chemical Biological Defense Program.....	\$-7,743
WRM Equipment/Secondary Equipment.....	\$-5,673
Civilian Manpower Adjustment.....	\$-5,651
DMR - Air Force DMR Proposals (Other).....	\$-4,485
Classified Program.....	\$-3,789
DMR - Consolidate Automated Data Processing Operations and Design Centers..	\$-3,767
DMR - Reduce the Cost of Clothing and Textiles.....	\$-3,732
DMR - Round III Adjustments.....	\$-2,927
One Less Workday.....	\$-2,115
Tactical Deception.....	\$-1,987
Major Range and Test Facility.....	\$-2,113
Tactical Air Intelligence Systems.....	\$-922
DMR - Numbered Air Force Headquarters.....	\$-900
DMR - Implementation of Electronic Data Interchange (EDI).....	\$-561
Tactical Recon Imagery Exploitation.....	\$-302
DMR - Long Haul Communications.....	\$-271
DMR - Air Force DMR Proposals -- Acquisition and Management.....	\$-117
Special Tactical Unit Detachments.....	\$-106

* Desert Shield supplemental transfer total is \$-346,079 of which \$-107,079 is part of the flying hour reduction.

12. FY 1993 Budget Request..... \$4,213,282

FORCE PROGRAM II: GENERAL PURPOSE FORCES

III. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
(1) Flying Hours.....	1,034,936	874,211	686,279
(2) Primary Aircraft Authorization (PAA).....	2,365	1,920	1,825

The funds required for the FY 1992 and FY 1993 flying hour programs are based on the pricing of flying hours by mission, design and series of aircraft using the latest aviation fuel prices. The aviation fuel factors incorporate experience, operational characteristics, and consumption rates for each type of aircraft. The supply cost factors for each aircraft are similarly based on actual experience of maintenance requirements per flying hour.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	156,479	146,846	132,662
Officer.....	18,597	17,161	15,896
Enlisted.....	137,882	129,685	116,766
 <u>Civilian End Strength (Total)</u>	 26,153	 23,343	 23,181
US Direct Hire.....	14,691	13,386	13,886
Foreign National Direct Hire.....	3,710	2,710	2,256
Foreign National Indirect Hire.....	7,752	7,247	7,039
 <u>Military Workyears (Total)</u>	 169,662	 152,597	 139,686
Officer.....	20,268	18,013	16,501
Enlisted.....	149,394	134,584	123,185
 <u>Civilian Workyears (Total)</u>	 26,317	 25,087	 23,026
US Direct Hire.....	15,111	13,781	13,695
Foreign National Direct Hire.....	3,169	3,513	2,399
Foreign National Indirect Hire.....	8,037	7,743	6,932

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

I. NARRATIVE DESCRIPTION:

This activity group supports F-4, F-111, F-15, A-10, F-16, F-117, and F-4G (Wild Weasel) fighter squadrons; tactical AIM, AGM, and Maverick missiles; and the KC-10. It also provides support for Dissimilar Air Combat Training (DACT), whereby aggressor squadrons, using Soviet aerial combat tactics, provide Tactical Air Force (TAF) pilots with highly realistic training under simulated combat conditions. This activity group also funds for TAF training, specifically for advanced flying training; combat crew training; forward air controller training; tactical deployments; and Red Flag, Blue Flag, and Maple Flag exercises -- all of which are imperative to maintain the Air Force's readiness posture. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, tactical fighter squadrons, tactical training squadrons, organizational avionics, consolidated aircraft and munitions maintenance, weapons systems security, and tactical range payments. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to crisis/contingency/emergency situations.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
27128 F-4 Squadrons.....	\$15,715	\$1,671	\$1,520	\$1,560	\$0	\$+0	\$-1,560
27129 F-111 Squadrons.....	150,852	122,340	114,798	130,229	126,534	-7,145	-10,840
27130 F-15 Squadrons.....	391,303	269,412	251,983	252,968	322,600	-15,654	+53,978
27131 A-10 Squadrons.....	120,787	74,751	65,300	81,575	51,827	-5,021	-34,769
27133 F-16 Squadrons.....	394,497	306,593	279,477	281,758	428,930	-71,701	+75,471
27134 F-15F Squadrons.....	85,178	116,078	109,470	110,515	195,223	-11,583	+73,125
27136 F-4G Wild Weasel Sq.....	76,565	35,268	32,080	38,564	15,069	-2,987	-26,482
27141 F-117A Squadrons.....	224,940	176,779	179,189	179,142	188,244	+7,401	+16,503
27161 Tactical AIM Missiles....	1,762	1,459	1,415	1,415	1,401	-5	-19
27162 Tactical AGM Missiles....	773	2,564	2,485	2,485	2,135	-45	-395
27165 Standoff Attack Weapon..	0	662	642	642	616	-14	-40
27218 TAC Fighter Training (Aggressor).....	2,880	6,994	6,292	6,434	7,714	-752	+528
27222 KC-10A Squadrons.....	299,473	138,317	137,397	140,151	146,944	+1,185	+7,978
27249 Lantirn Procurement.....	138	662	642	642	616	-14	-40
27313 Maverick.....	324	1,031	998	998	1,136	-23	+115
27597 Training - TAF.....	391,008	360,126	326,406	382,742	438,649	-50,351	+5,556
Total.....	\$2,156,195	\$1,614,707	\$1,510,094	\$1,611,820	\$1,927,638	\$-156,709	\$+159,109

FORC: PROGRAM II: GENERAL PURPOSE F S

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

<u>B. Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request	\$1,614,707
2.	Congressional Adjustments	\$-104,613
a.	Spare Parts Pricing	\$-33,511
b.	Civilian Personnel Underexecution	-32,350
c.	CIM/Other ADP	-19,043
d.	Budget Amendment	+9,000
e.	Foreign Currency Repricing	-8,135
f.	Revolving Fund Excess Cash	-4,665
g.	Travel	-3,663
h.	Base Closure Contingency	-3,557
i.	Purchases Inflation	-3,093
j.	Defense Business Operations Fund (DBOF)	-2,070
k.	Major Command Headquarters	-1,826
l.	CAAS	-819
m.	Transient/Lodging Billeting	-768
n.	Foreign National Civilians	-113

3. FY 1992 Appropriated Amount \$1,510,094

4. Functional Program Transfers \$+113,793

a. Transfer In \$+147,366

(1) Desert Shield Supplemental Transfer Authority \$+96,276

As part of FY 1992 supplemental legislation, Congress approved the transfer of additional funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.

(2) DBOF Transfers In - For Congressional Adjustments \$+51,090

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

revolving fund requirements. The intent was to offset these reductions with transfers. (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end strengths support revolving fund activities) and Revolving Fund Excess Cash) \$150 million total.

b. Transfer Out.....	\$-33,573
(1) Non-Stock Fund Exempt Exchangeables.....	\$-33,573
This action realigns funding for non-stock exchangeables to the proper O&M customer.	
5. Program Decreases.....	\$-12,067
a. Force Structure Changes.....	\$-12,067
Force structure drawdown, aircraft phaseouts and consolidations have resulted in non-flying savings (TDY, transportation, supplies and contract maintenance)	
6. FY 1992 Current Estimate.....	\$1,611,820
7. Functional Program Transfers.....	\$-3,500
a. Transfer Out.....	\$-3,500
(1) Sustaining Engineering.....	\$-3,500
Transfers sustaining engineering to the investment and RDT&E appropriations as part of an overall program to realign sustaining engineering to the proper weapon system or program for execution and management control.	
8. Price Growth.....	\$+66,849
a. Other Price Changes.....	\$+13,054
b. DIOF-Stock Fund.....	\$+43,452
c. Other Stock Fund.....	\$+3,121
d. DIOF Industrial Fund.....	\$+2,836

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

e. Civilian Personnel Related Pricing Changes.....						\$+2,809
f. Foreign Currency.....						\$+1,299
g. Travel and Transportation.....						\$+278
9. Program Increases.....						\$+386,649
a. Flying Hour Costs (FY 1992 Base \$77,454).....						\$+28,715
The increase in flying hour costs is attributable to an increase in F-15E flying hours. The increase in F-15E flying hours is for full fielding of additional aircraft in FY 1993.						

Aircraft

F-15E

Total AVTOL/Supplies.....						\$106,169
Flying Hours.....						55,764

b. Depot Level Reparables.....						\$+354,934
Full year funding of DIR's in FY 1993.						
c. Composite Wing Funding.....						\$+3,000
Funds are for the purchase of fuel storage tanks to support the new elements of the composite wing at Pope AFB.						

10. Program Decreases.....						\$-290,889
a. Flying Hour Costs (FY 1992 Base \$799,230).....						\$-197,140

The decrease in flying hour costs reflects a reduction in flying hours due to deactivation and phase-out of aircraft and a change in consumption factors. The largest decreases in flying hours are in the A-10 (-40,398 hours) and the F-4G (-9,531 hours). Also reflected in the reduction in flying hours are reduced hours from what was flown for Desert Storm. The FY 1993 Flying Hour costs reflect a reduction of

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

\$96,276 for Desert Storm Supplemental funding that was transferred in FY 1992.

	FY 1991 91 \$	FY 1992 92 \$	FY 1992 93 \$	FY 1993 93 \$
<u>Aircraft</u>				
<u>KC-10</u>				
Total AVPOL./Supplies.....	\$152,126	\$54,996	\$56,604	\$52,035
Flying Hours	54,285	29,190	29,190	26,834
<u>E-15</u>				
Total AVPOL./Supplies.....	\$348,340	\$182,573	\$181,576	\$159,868
Flying Hours.....	(1)167,292	112,726	112,726	99,249
<u>E-16</u>				
Total AVPOL./Supplies.....	\$307,693	\$184,866	\$177,946	\$164,014
Flying Hours.....	(1)233,930	195,842	195,842	180,509
<u>Training-Tactical Forces</u>				
Total AVPOL./Supplies.....	\$224,052	\$222,988	\$201,590	\$146,557
Flying Hours.....	175,287	193,741	193,741	140,851

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Aircraft	FY 1991 91 \$	FY 1992 92 \$	FY 1992 93 \$	FY 1993 93 \$
F-111				
Total AVPOL/Supplies.....	\$115,558	\$99,073	\$91,092	\$57,047
Flying Hours.....	54,693	54,222	54,222	33,957
A-10				
Total AVPOL/Supplies.....	\$99,554	\$64,541	\$62,775	\$17,504
Flying Hours.....	125,105	88,309	88,309	24,624
F-4E				
Total AVPOL/Supplies.....	\$11,121	\$0	\$0	\$0
Flying Hours.....	4,204	0	0	0
F-4G				
Total AVPOL/Supplies.....	\$60,070	\$29,586	\$27,649	\$5,065
Flying Hours.....	26,638	16,671	16,671	3,054
<u>Total Flying Program Decreases</u>				
Total AVPOL/Supplies.....	\$1,318,514	\$838,623	\$799,230	\$602,090
Total Flying Hours.....	841,434	690,701	690,701	509,078

(1) Includes hours flown in support of DoD Counternarcotics Program: F-15 flew 878 hours at a cost of \$1,161 and the F-16 flew 1,222 hours at a cost of \$956. No counternarcotics hours have been programmed for FY 1992 and FY 1993.

- b. Force Structure Changes..... \$-69,397
- Force structure drawdown, aircraft phaseouts and consolidations have resulted in a decrease in non-flying support (TDY, transportation, supplies and contract maintenance).

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

c. Contract Engineering.....	\$-18,947
Decrease in requirement to support aircraft due to force structure drawdown and maturation of the F-117A.	
d. Civilian Manpower Adjustments.....	\$-3,068
The decrease is due to a reduction of 274 civilian positions as a result of force structure drawdown and consolidation. Reduction is costed at half manyear and include 64 foreign national positions.	
e. Clark Closure.....	\$-1,207
Reductions associated with closing Clark AB, Philippines.	
f. Burdensharing.....	\$-545
This initiative seeks to achieve significant reduction as a result of the Department of Defense, working with the Department of State, seek- ing new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civil- ian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
g. DMR - Reduce the Cost of Clothing and Textiles:.....	\$-240
h. One Less Workday.....	\$-228
i. DMR - Acquisition and Management.....	\$-117
11. FY 1993 Amended Budget Request.....	\$1,770,929

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Squadrons</u>			
F-4	2	0	0
F-111	9	7	4
F-15	19	15	16
F-15E	3	5	7
A-10	13	3	4
F-16	24	24	22
F-4G Wild Weasel	4	3	0
F-117A	2	2	2
F-5 Aggressors/F-16	1	1	1
KC-10	6	6	6
Training TAF	26	22	21
Total	109	88	83
<u>Primary Aircraft Authorization (PAA)</u>			
F-4	0	0	0
F-111	168	138	84
F-15	390	318	306
F-15E	72	108	144
A-10	264	54	72
F-16	570	516	516
F-4G Wild Weasel	60	42	0
F-117A	36	36	36

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
F-5 Aggressors/F-16.....	6	6	6
KC-10.....	57	57	57
Training TAF.....	501	434	409
Total.....	2,124	1,709	1,630
<u>Average Primary Aircraft Inventory (APAI)</u>			
F-4	27	0	0
F-111.....	170	158	113
F-15.....	408	357	308
F-15E.....	63	92	125
A-10.....	275	151	64
F-16.....	588	519	524
F-4G Wild Weasel	69	46	11
F117A.....	36	36	36
F-5 Aggressors/F-16.....	7	6	6
KC-10.....	57	55	57
Training TAF.....	591	473	427
Total.....	2,291	1,893	1,671

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

IV. Performance Criteria and Evaluation Summary:

<u>Flying Hours</u>	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
F-4	4,204	0	0
F-111	54,693	54,222	33,957
F-15	167,292	112,726	99,249
F-15E	28,492	40,682	55,764
A-10	125,105	88,309	24,624
F-16	233,930	195,842	180,509
F-4G Wild Weasel	26,638	16,671	3,054
F-117A	16,367	12,240	12,240
F-5 Aggressors/F-16	2,401	2,160	2,160
KC-10	54,285	29,190	26,834
Training TAF	175,287	193,741	140,851
Total	888,694	745,783	579,242

Annual Flying Hours Per APAI

F-4	156	0	0
F-111	322	285	301
F-15	410	316	322
F-15E	452	442	446
A-10	455	431	385
F-16	4,033	367	344
F-4G Wild Weasel	386	274	278
F-117A	455	340	
F-5 Aggressors/F-16	343	360	360
KC-10	952	494	471
Training TAF	297	325	330

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	61,805	52,364	48,628
Officer.....	6,856	5,925	5,557
Enlisted.....	54,949	46,439	43,071
<u>Civilian End Strength (Total)</u>	1,663	2,003	1,729
US Direct Hire.....	1,367	1,710	1,477
Foreign National Direct Hire...	219	220	215
Foreign National Indirect Hire.	77	73	37
<u>Military Workyears (Total)</u>	67,079	55,889	50,481
Officer.....	7,543	6,225	5,733
Enlisted.....	59,536	49,664	44,748
<u>Civilian Workyears (Total)</u>	1,663	1,987	1,873
US Direct Hire.....	1,408	1,670	1,602
Foreign National Direct Hire...	170	248	217
Foreign National Indirect Hire.	85	69	54

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	53,526	2,052
1 AF Reorganization	152	0
AFCC Program Review	-4	0
Air Weapons School	-8	0
Base Closure	1	0
Civilian Execution Adjustment	0	-69
Command Post Consolidation	-10	0
Communications Program Realignments	17	0
Force Structure Program Review	-1,168	0
Inter-American Air Forces Academy Transfer	0	24
Operational Student Review	-131	0
Net All Others	-11	-4
2. FY 1992 Current Estimate	52,364	2,003
1 AF Reorganization	0	18
Air Divisions Restructure	2	1
Base Closure	-37	-2
Civilian Execution Adjustment	0	-253
Classified Initiative	691	0
Classified Program	0	100
Commercial Activities (A-76)	-157	0
Communications Program Realignments	-17	0
Consol ADP Ops & Design Centers	-3	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: TAC Fighters, Weapons, Support Aircraft, and Training

	MIL.	CIV
Mil/Civ Conversion	-114	114
Data Automation Initiatives	-33	0
Force Structure (-54 F-111, +24 F-15, +18 A-10, -42 F-4)	-2,980	-77
Inter-American Air Forces Academy Transfer	0	-24
Manpower Availability Factor Adjustment	41	0
Operational Student Review	-29	0
Shuttle Operations Transfer	0	-100
Training Acft Streamline	-132	0
Training Force Structure (-4 F-15, -24 F-16, +3 A-10)	-921	-51
War Reserve Materiel AMMO Support	-55	0
Net All Others	8	0

3. FY 1993 Amended Budget Request 48,628 1,729

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

I. NARRATIVE DESCRIPTION:

This activity group supports RF-4, TR-1, and EF-111 squadrons. Additionally, beginning in FY 1992, funding has been added to support the Joint Stars Program. The funds requested will provide for detecting, identifying, and locating enemy radar transmitters, and provide decision makers the latest tactical reconnaissance available. TR-1 funding for FY 1993 has been moved from Tactical Reconnaissance and Electronic Warfare to the General Defense Intelligence Program (GDIP).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to wing headquarters, tactical reconnaissance, and electronic warfare squadrons (when applicable), field armament, electronics maintenance, photo processing, and weapons systems security.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
27213 RF-4 Squadrons.....	\$34,946	\$21,230	\$19,266	\$19,467	\$8,776	\$-1,673	\$7,103	\$-12,364
27215 TR-1 Squadrons.....	119,870	80,708	78,870	79,090	83,397	-83,397	0	-79,090
27252 FF-111 Squadrons.....	23,601	24,149	22,360	26,107	21,882	8,457	31,377	5,270
27581 Joint Stars.....	17,111	187	159	182	286	-5	281	99
Total.....	\$195,528	\$126,274	\$120,655	\$124,846	\$114,341	\$-76,618	\$38,761	\$-86,085

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (EW)

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$126,274
2. Congressional Adjustments.....		\$-5,619
a. Spare Parts Pricing.....	\$-1,281	
b. Foreign Currency Repricing.....	-1,264	
c. Civilian Personnel Underexecution.....	-1,188	
d. CIM/Other ADP.....	-693	
e. Revolving Fund Excess Cash.....	-408	
f. Base Closure Contingency.....	-176	
g. Travel.....	-169	
h. Defense Business Operations Fund (DROF).....	-164	
i. Purchase Inflation.....	-152	
j. Major Command Headquarters.....	-83	
k. Transient/Lodging Billeting.....	-29	
l. CAAS.....	-11	
m. Foreign National Civilians.....	-1	
3. FY 1992 Appropriated Amount.....		\$120,655

4. Functional Program Transfers.....		\$+4,191
a. Transfer In.....	\$+5,390	
(1) Desert Shield Supplemental Transfer Authority.....	\$+3,700	
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.		
(2) DROF Transfers In - Fo. Congressional Adjustments....	\$+1,690	

Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IAV)

with transfer of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under execute end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

a.	Transfer Out.....	\$-1,199
	(1) Non-Stock Fund Exempt Exchangeables.....	\$-1,199
	This action realigns funding for non-stock exchangeables to the proper O&M customer.	
6.	FY 1992 Current Estimate.....	\$124,846
7.	Functional Program Transfers.....	\$-104,197
a.	Transfer Out.....	\$-104,197
	(1) Tactical Reconnaissance and Electronics TR-1 Transfer	\$-104,197
	Transfers TR-1 to General Defense Intelligence Program (GDIP) in MFP-3 (classified program) in order to realign like programs in the same MFP.	
8.	Price Changes.....	\$+4,876
a.	Other Price Changes.....	\$+2,666
b.	DROF Stock Fund.....	\$+1,819
c.	Foreign Currency.....	\$+139
d.	Other Stock Fund.....	\$+117
e.	DROF Industrial Funds.....	\$+89
f.	Civilian Personnel Related Pricing Changes.....	\$+30
g.	Travel/Transportation.....	\$+16

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IEW)

9. Program Increases.....												\$+29,394
a. Contractor Logistics Support (CLS).....												\$+25,248
Provides for CLS requirements for TR-1 Aircraft and ground sensors.												
b. Depot Level Repairables (DLR).....												\$+4,146
Full year funding of DLR's in FY 1993 (excludes TR-1 DLR's).												
10. Program Decreases.....												\$-16,158
a. Flying Hour Costs (FY 1992 Base \$26,607).....												\$-14,414
The reduction in flying hour costs is due to the retirement of the												
RF-4 from the active force and reduced F-111 flying hours (does not												
include TR-1 transfer to MFP 3). The FY 1993 Flying Hour costs reflect												
a reduction of \$3,700 for Desert Storm Supplemental transferred in FY												
1992.												

Aircraft	FY 1990	FY 1992	FY 1992	FY 1992	FY 1993
	91 \$	92 \$	93 \$	93 \$	93 \$
<u>RF-4</u>					
Total AVPOL/Supplies.....	\$27,330	\$7,539	\$7,871	\$7,871	\$0
Flying Hours.....	(1)13,977	5,355	5,355	5,355	0
<u>EF-111</u>					
Total AVPOL/Supplies.....	\$21,549	\$19,342	\$18,736	\$18,736	\$12,193
Flying Hours.....	(1)13,131	(1)11,789	(1)11,789	(1)11,789	7,672
<u>TR-1 Squadrons (2)</u>					
Total AVPOL/Supplies.....	\$5,791	\$4,541	\$4,373	\$4,373	(2)\$0
Flying Hours.....	(1)6,025	4,410	4,410	4,410	0
<u>TOTALS</u>					
Total AVPOL/Supplies.....	\$54,670	\$31,422	\$30,980	\$30,980	(2)\$12,193
Flying Hours.....	(1)31,133	21,554	21,544	21,544	7,672

(1) Includes Southwest Asia hours.

(2) Changes in TR-1 costs are included in functional transfers (paragraph 8a above) vs program decreases.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IEW)

b. Force Structure Changes.....	\$-1,681
Force structure drawdown, aircraft phaseouts and consolidations have resulted in a decrease in non-flying support (TDY, transportation, supplies, and contract maintenance).	
c. DMR - Reduce the Cost of Clothing and Textiles:.....	\$-62
d. One Less Workday	\$-1
11. FY 1993 Amended Budget Request.....	\$38,761

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IEW)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Squadrons</u>			
RF-4.....	1	1	0
TR-1.....	2	2	0
EF-111.....	1	1	1
Total.....	4	4	3
<u>Primary Aircraft Authorization (PAA)</u>			
RF-4.....	18	0	0
TR-1.....	8	8	0
EF-111.....	32	24	24
Total.....	58	32	24
<u>Average Primary Aircraft Inventory (APAI)</u>			
RF-4.....	45	16	0
TR-1.....	11	8	0
EF-111.....	32	29	24
Total.....	88	53	24

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IAV)

IV. Performance Criteria and Evaluation Summary:

<u>Flying Hours</u>	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
RF-4.....	13,977	5,355	0
TR-1.....	6,025	4,410	0
EF-111.....	13,131	11,789	7,672
Total.....	33,133	21,554	7,672

Annual Flying Hours Per Average PAI

RF-4.....	311	335	0
TR-1.....	548	551	0
EF-111.....	410	407	320

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IW)

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
Military End Strength (Total).....	3,045	1,835	1,270
Officer.....	386	186	169
Enlisted.....	2,659	1,649	1,101
Civilian End Strength (Total).....	32	14	24
US Direct Hire.....	32	14	24
Military Workyears (Total).....	4,135	2,266	1,554
Officer.....	516	276	178
Enlisted.....	3,619	1,990	1,376
Civilian Workyears (Total).....	39	20	17
US Direct Hire.....	39	20	17

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Reconnaissance and Electronic Warfare (IEW)

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	2,004	13
Force Structure Program Review	-167	0
Net All Others	-2	1
2. FY 1992 Current Estimate	1,835	14
Joint Stars	248	6
MILSTAR Operations/Data Automation	96	7
Classified Programs	-891	-4
Tactical Recon Systems Program Review	-18	0
Net All Others	0	1
3. FY 1993 Amended Budget Request	1,270	24

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

I. NARRATIVE DESCRIPTION:

This activity group funds training required to maintain U.S. capability to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide funding for Air Force conduct of, or participation in, designated JCS directed and coordinated exercises involving forces of more than one unified or specified command or agency. Costs incurred in categories such as transportation of equipment, travel of personnel, and supplies, and for other exercise-related requirements.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

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

	FY 1982		FY 1983		Change FY 92 to FY 93 \$+819
	Budget Request	Approp	Current Estimate	Initial Estimate	
A. SubActivity Group					
28011 JCS Exercises	\$15,101	\$18,777	\$23,777	\$17,928	\$24,596
Total	\$15,101	\$18,777	\$23,777	\$17,928	\$24,596
					\$+819

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$18,777
2.	Congressional Adjustments.....	0
3.	FY 1992 Appropriated Amount.....	\$18,777
4.	Program Increases (FY 1992 BASE \$18,777).....	\$+5,000
a.	JCS Exercise Program.....	\$+5,000
	Program increase provides for essential level of Air Force support for the JCS scheduled joint training requirements. Restores the program to pre-Desert Storm level of exercises.	
5.	FY 1992 Current Estimate.....	\$23,777
6.	Inter Appropriation Transfer.....	\$-1,800
a.	JCS Exercise Funding.....	\$-1,800
	This reflects the transfer of funds from this Air Force O&M account to the United States Special Operations Command (USSOCCOM), and provides for support of the Air Force Special Operations Forces (AFSOF) participation in JCS exercises. Air Force and USSOCCOM agree this action completes the transfer to USSOCCOM of O&M funding responsibility for AFSOF participation in JCS exercises.	
7.	Price Changes.....	\$+585
a.	DBOF-Other Stock Fund Rates.....	\$+233
b.	Other Price Changes.....	\$+233
c.	Transportation.....	\$+43
d.	DBOF-Industrial Fund.....	\$+42
e.	Other Stock Fund.....	\$+20
f.	Civilian Personnel Related Pricing Changes.....	\$+8
g.	Foreign Currency.....	\$+6

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

8. Program Increases.....	\$+2,090
a. JCS Exercise Program (FY 1992 Base \$23,777).....	\$+2,090
<p>Level of funding increased to reflect essential requirements for Air Force participation in the JCS exercise program identified by CINCs. The program has been reviewed in detail, and FY 1993 supports an increased level of U.S. Central Command participation, a reduced level of participation for U.S. Commander in Chief for Europe, and an essentially stable level of activity for the other CINCs.</p>	
9. Program Decreases.....	\$--56
a. DMR - Reduce the Cost of Clothing and Textiles:.....	\$--56
10. FY 1993 Amended Budget Request.....	\$24,596

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
Military End Strength (Total).....	54	15	15
Officer.....	12	13	13
Enlisted.....	42	2	2
Civilian End Strength (Total).....	4	6	6
US Direct Hire.....	4	6	6
Foreign National Direct Hire.....	0	0	0
Military Workyears (Total).....	55	37	15
Officer.....	13	15	13
Enlisted.....	42	22	2
Civilian Workyears (Total).....	3	5	6
US Direct Hire.....	3	5	6
Foreign National Direct Hire.....	0	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: JCS Directed and Coordinated Exercises

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	12	3
Net All Others	3	3
2. FY 1992 Current Estimate	15	6
No Change		
3. FY 1993 Amended Budget Request	15	6

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

I. NARRATIVE DESCRIPTION:

This activity group provides support for operational test and evaluation aircraft used to support experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, material, and organizations for the development of combat procedures, air base ground defense measures, chemical and biological defense, electronic combat support, and War Reserve Material (WRM) programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, necessary facilities, and associated costs specifically identified and measurable to the above programs.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
27216 U.S. Aft Cross Servicing.....	\$96	\$78	\$66	\$71	\$64	\$60	-11
27314 Ground Launched Cruise Missile.....	2,623	863	662	662	406	291	-371
27580 Ground Training Munitions.....	0	13	11	11	11	9	-2
27588 Air Base Ground Def.....	8,134	16,566	10,848	12,250	13,546	13,169	+919
27593 Chemical & Biological Defense Program.....	40,382	14,553	12,499	14,182	10,492	10,020	-4,162
28015 Combat Development.....	17,326	43,539	40,417	40,819	50,237	47,924	+7,105
28021 Electronic Combat Support.....	43,529	36,416	35,167	34,635	37,126	34,578	-57
28028 Camouflage, Concealment & Deception.....	83	0	0	0	0	0	0
28030 VMM Ammunition.....	18,971	17,038	14,996	15,136	15,397	15,942	+806
28031 VMM Equipment/Secondary Items.....	358,400	60,040	54,902	52,421	50,728	49,104	-3,317
28044 Objectives & Program Eval.....	0	77	69	69	76	67	-2
Total.....	\$489,544	\$189,183	\$169,637	\$170,256	\$178,083	\$171,164	+908

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

B. Reconciliation of <u>Increases and Decreases</u> :		
1. FY 1992 President's Budget Request		\$189,183
2. Congressional Adjustments		\$ 19,546
a. Revolving Fund Excess Cash	\$ -4,504	
b. Wartime Host Nation Support	\$ -4,000	
c. Foreign Currency Repricing	\$ 2,336	
d. DMRF Transfer	\$ -1,984	
e. Base Closure Contingency	\$ -1,252	
f. Civilian Personnel Underexecution	\$ -1,235	
g. Purchase Inflation	\$ -1,094	
h. Travel	\$ -840	
i. Spare Parts Pricing	\$ -835	
j. Major Command Headquarter	\$ -638	
k. CIM/Other ADP	\$ -423	
l. CAAS	\$ -158	
m. Transient/Lodging Billeting	\$ -158	
n. Foreign National Civilians	\$ -89	
3. FY 1992 Appropriated Amount		\$169,637
4. Transfers In		\$+619
a. DMRF Transfers In - For Congressional Adjustments		\$+619

During Congressional review of the President's FY 1992 Budget, several (ORM reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the ORM account. These actions included DMRF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total). Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support	
5. FY 1992 Current Estimate	\$+170,256
6. Price Growth	
a. DMRF-Stock Fund	\$+3,859
b. Other Price Changes	\$+2,436
c. Foreign Currency	\$+1,018
d. Civilian Personnel Related Pricing Changes	\$+944
e. Other Stock Fund Rates	\$+577
f. DMRF-Industrial Fund	\$+425
g. Transportation	\$+86
7. Program Increases	\$+6,408
a. IMR - Stock Funding of Reparables	\$+6,408
8. Program Decreases	\$-14,845
a. WRM Equipment/Secondary Equipment (FY 1992 Base \$52,421)	\$-7,743
Program decrease reflects decreased purchase and maintenance of deployable tent cities and ground support worldwide. WRM levels are reduced to be in consonance with force structure changes, manpower reductions, treaty implications, and threat assessment.	
b. Chemical/Biological Defense Program (FY 1992 Base \$14,182)	\$-5,673
Reflects reduced purchase of protective suits, accessories, spare parts, decontamination kits, and administrative supplies, reflecting diminished threat. Reduced shelter program in Europe also reflected in overall program reduction.	
c. Burdensharing	\$-769
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
d. IMR - Reduce Cost of Clothing and Textiles	\$-555

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

e. One Less Workday	\$-76
f. IMR - Air Force IMR Proposals (Other):	\$-29
9. FY 1993 Amended Budget Request.....	\$171,164

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
Primary_Aircraft_Authorization_(PAA)			
Combat Development.....	51	50	45
Average Primary_Aircraft_Inventory_(APAI)			
Combat Development.....	51	50	46
Flying Hours			
Combat Development.....	14,767	14,675	13,341
Annual Flying Hours Per APAI			
Combat Development.....	290	294	290

Explanation of Changes in Flying Hours

FY 91-92 reflects slight decrease in hours due to decreased testing of the F-15E.

FY 92-93 reflects further slight decrease in hours due to decreased testing of the F-15E.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	12,850	12,472	12,211
Officer.....	1,068	1,012	990
Enlisted.....	11,782	11,460	11,221
<u>Civilian End Strength (Total)</u>	580	610	611
US Direct Hire.....	445	442	444
Foreign National Direct Hire...	57	64	63
Foreign National Indirect Hire.	78	104	104
<u>Military Workyears (Total)</u>	13,313	12,573	12,335
Officer.....	1,092	975	999
Enlisted.....	12,221	11,598	11,336
<u>Civilian Workyears (Total)</u>	618	623	611
US Direct Hire.....	488	450	443
Foreign National Direct Hire...	48	67	65
Foreign National Indirect Hire.	82	106	103

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Combat Support

Explanation of End Strength Changes:	MIL.	CIV
1. FY 1992 President's Budget Request.....	12,632	652
1 AF Reorganization	-19	0
Base Closure	56	-1
Civilian Execution Adjustment	0	-40
Establish Air Force Intelligence Command	-20	0
Force Structure (-3 A-10, -2 F-15)	-169	0
HQ USAF Restructure	-2	0
Net All Others	-6	-1
2. FY 1992 Current Estimate	12,472	610
Base Closure	-267	1
Consol Commissaries	0	-3
Mil/Civ Conversion	-11	11
Electronic Security Command Wing Reduction	-12	0
Electronic Data Input/Funds Transfer	0	-1
MILSTAR Operations/Data Automation	-32	0
Mgmt Structure Streamlining	-9	0
War Reserve Material AMMO Support	70	-5
Net All Others	0	-2
3. FY 1993 Amended Budget Request	12,211	611

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

I. NARRATIVE DESCRIPTION:

This activity group provides support for air weapons control systems, tactical air control systems, e.g., forward air control posts, tactical air control center, air support operations center; airborne command and control systems, including the AWACS (E-3), EC-135, EC-130E, OA-37, CV-10 aircraft and (COMPASS CALL (EC-130H) Command Control and Counter Measure (C3CM) aircraft.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, communications, supplies, equipment, contractual services, necessary facilities, and associated cost specifically identified and measurable to Tactical Command and Control Systems located worldwide; organizational, avionics, and consolidated aircraft maintenance organizations; weapon systems security; and tactical air and ground command and control organizations.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

III. Financial Summary (QEM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992			FY 1993			
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
27253 (UMASS CAJ).....	\$11,598	\$9,741	\$9,003	\$9,159	\$10,977	\$-1,481	\$9,496	\$+337
27411 Overseas Air Weapon Control System.....	13,558	12,339	18,182	18,331	9,505	-430	9,075	-9,256
27412 Tactical Air Control System.....	44,573	32,215	30,003	31,106	29,127	20,079	49,206	+18,100
27414 Pacific Command & Control System.....	1,775	3,628	4,836	4,888	3,596	-106	3,490	-1,398
27415 USAF Command & Control System.....	2,449	4,911	4,605	4,777	4,580	-58	4,522	-255
27416 TAC Command & Control System.....	4,269	3,084	2,986	3,043	2,104	58	2,162	-881
27417 Airborne Warning & Control System.....	97,598	95,327	91,081	101,488	112,313	-18,427	93,886	-7,602
27418 TAC Airborne Control System.....	22,302	31,776	28,120	28,169	55,810	-9,772	46,038	+17,869
27419 Tactical Airborne Cnd & Control Sys.....	10,437	8,689	8,048	8,173	11,374	-1,728	9,646	+1,473
27579 Advanced Systems Improvement.....	0	223	216	216	192	-3	189	-27
28006 Mission Planning Sys.....	1,536	1,665	1,541	1,610	1,649	2,347	3,996	+2,386
Total.....	\$210,095	\$203,598	\$198,621	\$210,960	\$241,227	\$-9521	\$231,706	\$+20,746

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$203,598
2. Congressional Adjustments.....		\$-4,977
a. Theater Command and Control and Simulation.....		\$+7,000
b. Civilian Personnel Underexecution.....		-2,959
c. Spare Parts Pricing.....		-2,785
d. CIM/Other APP.....		-1,605
e. Revolving Fund Excess Cash.....		-1,544
f. Commander Tactical Information System.....		1,500
g. Base Closure Contingency.....		-849
h. Foreign Currency Repricing.....		-821
i. Travel.....		-781
j. Purchase Inflation.....		-735
k. DMOF Transfer.....		-676
l. Major Command Headquarters.....		-438
m. Transient/Lodging Billeting.....		-178
n. CAAS.....		-102
o. Foreign National Civilians.....		-4
3. FY 1992 Appropriated Amount.....		\$198,621
4. Functional Program Transfers.....		\$+12,339
a. Transfer In.....		\$+15,125
(1) Desert Shield Supplemental Transfer Authority.....		\$+7,103
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.		
(2) DMOF Transfers In - For Congressional Adjustments....		\$+8,022

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DMOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end strength support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

a. Transfer Out.....	\$-2,786	
(1) Non-Stock Fund Exempt Exchangeables.....	\$-2,786	
This action realigns funding for non-stock exchangeables to the proper O&M customer.		
7. FY 1992 Current Estimate.....		\$210,960
8. Price Growth.....		\$+8,707
a. DMOF Stock Fund.....	\$+4,495	
b. Other Price Changes.....	\$+2,231	
c. DMOF-Industrial Fund.....	\$+599	
d. Civilian Personnel Related Pricing Changes.....	\$+548	
e. Foreign Currency.....	\$+418	
f. Other Stock Fund.....	\$+373	
g. Travel and Transportation.....	\$+43	
9. Functional Program Transfers.....		\$+1,000
a. Transfer In.....	\$+1,000	
(1) Civilianization of 45 Military Spaces in support functions.....		\$+1,000

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

10. Program Increases..... \$+56,058
 a. Flying Hour Costs (FY 1992 Base \$22,199)..... \$+1,209
 The increase in flying hour costs is for increased flying hours and a change in consumption factors.

Aircraft	FY 1991 91 \$	FY 1992 92 \$	FY 1992 93 \$	FY 1993 93 \$
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Tactical Airborne C2 (excluding AWACS)

Total AVPM/Supplies.....	\$7,481	\$3,960	\$4,118	\$4,157
Flying Hours.....	6,042	4,200	4,200	4,240

Tactical Airborne Control System

Total AVPM/Supplies.....	\$19,700	\$18,176	\$18,081	\$19,251
Flying Hours.....	30,860	26,596	26,596	28,317

TOTALS:

Total AVPM/Supplies.....	\$27,181	\$22,136	\$22,199	\$23,408
Total Flying Hours.....	36,902	30,796	30,796	32,557

b. Depot Level Reparables (DLR)..... \$+54,849
 The increase in DLR's is to support full year funding in FY 1993.

11. Program Decreases \$-45,019
 a. Flying Hour Costs (FY 1992 Base \$43,309)..... \$-4,007
 Decrease in flying hour costs due to reduced hours. FY 1993 Flying Hour costs reflect a reduction of \$7,103 for Desert Storm Supplemental funding transferred in FY 1992.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Aircraft	FY 1991 91 \$	FY 1992 92 \$	FY 1992 93 \$	FY 1993 93 \$
Compass Call				
Total AVPOL/Supplies.....	\$10,307	\$4,789	\$4,540	\$4,542
Flying Hours.....	9,765	6,312	6,312	6,314
AWACS				
Total AVPOL/Supplies.....	(1)\$62,215	\$74,203	\$76,843	\$52,896
Less: DOD Counter narcotics Funding	0	(2)-17,792	(2)-18,136	(2)-18,136
Total Direct AVPOL/Supplies.....	\$62,215	\$56,411	\$38,769	\$34,760
Flying Hours.....	32,176	(3)33,191	(3)33,191	29,759
TOTALS:				
Total AVPOL/Supplies.....	\$72,522	\$61,200	\$43,309	\$39,302
Total Flying Hours.....	41,941	39,503	39,503	36,073

(1) The total AVPOL/Supplies cost includes 5,114 E-3 flying hours, flown in support of the DoD Counter narcotics Program at a total cost of \$7,636.

(2) The DOD Counter narcotics Program will reimburse the Air Force for hours flown in support of the Counter narcotics Program. Hours for this program are reflected in Air Force total flying hours. However, the dollars to support the program are considered reimbursable.

(3) Includes FY 1992 Southwest Asia supplemental hours.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

b. Miscellaneous Contractual Services.....	\$-21,731
Reduction in requirements to support aircraft.	
c. Force Structure Changes.....	\$18,597
Force structure drawdown and consolidations have resulted in a non-flying support decrease (IDY, transportation, supplies and equipment).	
d. IMR - Reduce the Cost of Clothing and Textiles:.....	\$-279
e. IMR - Consolidate Automated Data Processing Operations and Design Centers:.....	\$-300
f. IMR - Air Force IMR Proposals (Other):	\$-29
g. IMR - Round III Adjustments:.....	\$-35
h. One Less Workday	\$-41
i2. FY 1993 Amended Budget Request.....	\$231,706

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Compass Call (PE 27253)</u>			
Squadrons			
EC-130H.....	1	1	1
Primary Aircraft Authorization (PAA)			
EC-130H.....	10	10	10
Average Primary Aircraft Inventory (APAI)			
EC-130H.....	14	10	10
Flying Hours			
EC-130H.....	9,765	6,312	6,314
Annual Flying Hours Per APAI			
EC-130H.....	698	631	631
<u>Tactical Airborne Command/Control System (PE 27417/27419)</u>			
Squadrons			
E-3.....	7	7	8
EC-135.....	1	1	1
EC-130E.....	1	1	1
Total.....	9	9	10

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>			
E-3.....	29	29	29
EC-135.....	2	2	2
EC-130E.....	6	6	6
Total.....	37	37	37
<u>Average Primary Aircraft Inventory (APAI)</u>			
E-3.....	29	29	29
EC-135.....	2	2	2
EC-130E.....	6	6	6
Total.....	37	37	37
<u>Flying Hours</u>			
E-3.....	32,176	33,191	29,759
EC-135.....	1,343	1,176	1,186
EC-130E.....	4,699	3,024	3,054
Total.....	38,218	37,391	33,999
<u>Annual Flying Hours Per (APAI)</u>			
E-3.....	1,110	1,145	1,026
EC-135.....	672	588	593
EC-130E.....	783	504	509

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Tactical Airborne Control System (PE 27118)</u>			
Squadrons			
OA-37.....	0	0	0
OA-10A.....	3	4	2
OV-10.....	2	0	0
Total.....	5	4	2
Primary Aircraft Authorization (PAA)			
OA-37.....	4	4	4
OA-10A.....	33	54	60
OV-10.....	24	0	0
Total.....	61	58	64
Average Primary Aircraft Inventory (APAI)			
OA-37.....	8	0	0
OA-10A.....	33	52	58
OV-10.....	32	3	0
Total.....	73	55	58
Flying Hours			
OA-37.....	1,255	0	0
OA-10A.....	16,464	25,240	28,317
OV-10.....	13,141	1,356	0
Total.....	30,860	26,596	28,317

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Annual Flying Hours Per (APAF)			
OA-10A.....	499	485	488
OV-10.....	411	452	0
OA-37.....	157	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	14,292	13,824	13,785
Officer.....	2,639	2,513	2,471
Enlisted.....	11,653	11,281	11,314
<u>Civilian End Strength (Total)</u>	262	329	372
US Direct Hire.....	248	317	360
Foreign National Direct Hire...	11	9	9
Foreign National Indirect Hire.	3	3	3
<u>Military Workyears (Total)</u>	15,272	14,282	13,794
Officer.....	2,814	2,640	2,502
Enlisted.....	12,458	11,642	11,292
<u>Civilian Workyears (Total)</u>	258	327	352
US Direct Hire.....	239	313	340
Foreign National Direct Hire...	16	11	9
Foreign National Indirect Hire.	3	3	3

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Command and Control

Explanation of Lind Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	13,585	331
Base Closure	3	0
Force Structure (+6 OA-10)	219	0
Net All Others	17	-2
2. FY 1992 Current Estimate	13,824	329
Air Divisions Restructure	-7	-1
Air Weapons School	-14	0
Base Closure	-13	0
Mil/Civ Conversion	-45	45
Mgmt Structure Streamlining	-5	0
TRI TAC	35	0
Tactical Air Control Sys Program Review	28	0
Net All Others	-18	-1
3. FY 1993 Amended Budget Request	13,785	372

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

I. NARRATIVE DESCRIPTION:

This activity group provides for training and support of unified command headquarters and activities, tactical forces management headquarters, operational test and evaluation, civil engineering squadrons (Heavy Repair), 2nd Aircraft Delivery Group activities, anti-terrorism, and installation audiovisual activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, travel, supplies, equipment, contractual services, and other costs specifically identified to unified command headquarters, tactical forces management headquarters, the Air Force Operational Test and Evaluation Center (AFOTEC) at Kirtland AFB, civil engineering squadrons (Heavy Repair), the 2nd Aircraft Delivery Group activities, and installation audiovisual and anti-terrorism activities.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993				
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 92 to FY 93
21115 SUIIIUM Activities.....	\$60	\$66	\$64	\$64	\$62	\$-1	\$61	\$-3
21138 US Central Command (Activity).....	11,142	7,214	6,396	6,620	7,458	-1,185	6,273	-347
21898 Management Hq (USCENTCOM) Oper Hq Fac	1,524	1,984	1,984	1,984	2,091	-14	2,077	+93
27236 Air Forces (TAF).....	9,013	9,074	11,911	12,033	8,709	+6,116	14,825	+2,792
27426 AF (Op Test & Eval Center (AUMC)).....	19,757	19,882	19,095	19,184	18,878	-366	18,512	-672
27430 Civil Engineer Sq (Heavy Repair).....	9,340	5,604	4,911	5,357	4,789	-133	4,656	-701
27432 Aircraft Delivery.....	718	792	702	709	762	-54	708	-1
27598 Management Hq (TAF).....	77,010	55,408	49,705	52,984	50,408	-1,911	48,497	-4,487
28047 Anti-Terrorism.....	7,267	5,455	4,930	5,030	5,327	-165	5,162	+132
28090 Audiovisual Activities..	6,593	3,206	2,788	3,248	3,093	+29	3,122	-126
28098 Management Hq (ESC).....	2,487	3,332	3,246	3,269	3,884	-191	3,693	+424
Total.....	\$144,911	\$112,017	\$105,732	\$110,482	\$105,461	\$+2,125	\$107,586	\$-2,896

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$112,017
2. Congressional Adjustments.....		\$ 6,285
a. Foreign Currency Repricing.....	\$-1,691	
b. Travel.....	\$-1,394	
c. Revolving Fund Excess Cash.....	\$-1,091	
d. Defense Business Operations Fund.....	\$-572	
e. Base Closure Contingency.....	\$-411	
f. Purchased Inflation.....	\$-355	
g. Civilian Personnel Underexecution.....	\$-207	
h. Major Command Headquarters.....	\$-201	
i. Transient/Lodging Billeting.....	\$-199	
j. Foreign National Civilians.....	\$-66	
k. Spare Parts Pricing.....	\$-40	
l. CAAS.....	\$-35	
m. CIM/Other ADP.....	\$-23	
3. FY 1992 Appropriated Amount.....		\$105,732
4. Functional Program Transfers.....		\$+3,209
a. Transfer In.....	\$+3,209	
(1) DMO: Transfer In.....	\$+1,660	
For Congressional Adjustments		

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DMO: Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operation:

underexecuted end strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

- (2) Tyndall Air Force Base Transfer From MIP 1..... \$+1,549
 The Air Defense Weapons Center at Tyndall AFB (previously MIP 1 funded) has been deactivated, effective in FY 1992. The 325th Tactical Training Wing, a MIP 2 funded unit, has been designated the new host. Increase funds travel, supplies, and equipment for the new unit.

5. Program Increases.....	\$+1,541
a. Management Headquarters Realignment (FY 1992 Baseline: \$60,724).....	\$+1,541
Represents a realignment of end strengths generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding, Joint and Departmental actions and implementation of new program elements.	
6. FY 1992 Current Estimate.....	\$110,482
7. Functional Program Transfer.....	\$+96
a. Transfer In:.....	\$+96
(1) IMR - Civilianization of Military Spaces in Support Functions:.....	\$+96
8. Price Changes.....	\$+5,094
a. Civilian Personnel Related Pricing Changes.....	\$+3,171
b. Other Price Changes.....	\$+687
c. Foreign Currency.....	\$+528
d. DODF-Stock Fund.....	\$+298
e. Other Stock Fund.....	\$+178
f. Travel/Transportation.....	\$+167
g. DODF-Industrial Funds.....	\$+65

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

9. Program Decreases.....		\$ -8,086
a. IMR - Air Force IMR Proposals (Other):.....		\$-2,755
b. Civilian Manpower Adjustments.....		\$ 2,583
Reflects net reduction in civilian manpower due to force structure		
adjustments, management structure streamlining, management headquarters		
realignment and field operating agency restructure.		
c. IMR - Round III Adjustments:.....		\$ 911
d. Burdensharing:.....		\$ 867
This initiative seeks to achieve significant savings as a result of the		
Department of Defense, working with the Department of State, seeking new		
burdensharing arrangements with our allies. This reduction assumes that		
host countries will pick up a greater share of the civilian personnel and		
other expenses, thereby reducing the cost of European and Pacific defenses.		
e. IMR - Numbered Air Force Headquarters:.....		\$-573
f. One Less Workday.....		\$-260
g. IMR - Reduce the Cost of Clothing and Textiles:.....		\$-137
10. FY 1993 Amended Budget Request.....		\$107,586

FORCET PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV Performance Criteria and Evaluation Summary:

Primary Aircraft Authorization (PAA)	FY 1991	FY 1992 Estimate	FY 1993 Estimate
EC-135.....	1	1	1
Average Primary Aircraft Inventory (APAI)			
EC-135.....	1	1	1
Flying Hours			
EC-135.....	696	740	740
Annual Flying Hours Per Average PAA			
EC-135.....	696	740	740

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	8,419	8,254	7,717
Officer.....	3,551	3,512	3,269
Enlisted.....	4,868	4,742	4,448
<u>Civilian End Strength (Total)</u>	1,452	1,573	1,425
US Direct Hire.....	1,364	1,500	1,356
Foreign National Direct Hire...	12	21	19
Foreign National In-Direct Hire	76	52	50
<u>Military Workyears (Total)</u>	8,982	8,898	7,972
Officer.....	3,795	3,768	3,383
Enlisted.....	5,187	5,130	4,589
<u>Civilian Workyears (Total)</u>	1,518	1,585	1,498
US Direct Hire.....	1,392	1,504	1,427
Foreign National Direct Hire...	21	16	13
Foreign National In-Direct Hire	105	65	58

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Other Tactical Operations

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	7,642	1,442
Air Weather Service Divestiture	44	11
Base Closure	6	2
Establish Air Force Intelligence Cnd (AFIC)	40	0
Field Operating Agency & Misc Joint Activities	21	0
Mgt Headquarters Realignment	465	122
Mgt Structure Streamlining	38	0
Unified Cnds & Sub Actys Joint Mngmnt Pgms (JMPs)	-19	0
Net All Others	17	-4
2. FY 1992 Current Estimate.	8,254	1,573
Base Closure	-61	-1
Civilian Execution Adjustment	0	21
DMR - Mil/Civ Conversion	-34	34
Field Operating Agency Restructure	-74	-23
Mgmt Structure Streamlining	-240	-111
Mgt Headquarters Realignment	123	-67
PACAF F-16 Buy back	-233	0
Net All Others	-18	-1
3. FY 1993 Amended Budget Request	7,717	1,425

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

I. NARRATIVE DESCRIPTION:

This activity group supports the Tactical Fighter Weapons Center (TFWC) North and South Range Operations under the 554th Range Group and the Indian Springs Auxiliary Air Field, all located at Nellis AFB, NV. The range is operated to achieve maximum realism for the conduct of operational test and evaluation (OT&E), tactics development, large scale exercises, and aircrew training.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources support civilian personnel, equipment, facilities, and the associated costs specifically identifiable and measurable to the TFWC Range Group.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
27428 Major Range and Test Facility.....	\$26,562	\$26,408	\$25,128	\$25,765	\$25,502	\$-1,198	\$-1,461
27429 Range Improvement Equipment.....	0	152	157	157	156	+296	+295
Total.....	\$26,562	\$26,567	\$25,285	\$25,922	\$25,658	\$-902	\$-1,166

FORCETE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$26,567
2.	Congressional Adjustments.....	\$-1,282
	a. Revolving Fund Excess Cash.....	\$-466
	b. Defense Business Operating Fund.....	\$-211
	c. Base Closure Contingency.....	\$-193
	d. Purchased Inflation.....	\$-168
	e. Major Command Headquarters.....	\$-97
	f. Civilian Personnel Underexecution.....	\$-83
	g. CAAS.....	\$-37
	h. Travel.....	\$-25
	i. Transient Lodging/Billeting.....	\$-2
3.	FY 1992 Appropriated Amount.....	\$25,285
4.	Transfers In.....	\$+637
	a. DMRF Transfers In - For Congressional Adjustments.....	\$+637
	During Congressional review of the President's FY92 Budget, several (RM reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the (RM account. These actions included DMRF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).	
5.	FY 1992 Current Estimate.....	\$25,922
6.	Price Growth.....	\$+1,014
	a. Other Price Change.....	\$+444

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

b. Civilian Personnel Related Pricing Changes.....	\$+276	
c. IMRF-Stock Fund.....	\$+209	
d. Other Stock Fund.....	\$78	
e. Transportation.....	\$+7	
7. Program Decreases.....		\$-2,180
a. Major Range and Test Facility (FY 1992 Base \$25,765).....	\$-2,113	
Range program decrease reflects deferral of supply and equipment purchases and decreased contract costs due to force structure adjustments.		
c. IMR - Changes in Clothing/Textile Products.....	\$-44	
d. (One Less Workday).....	\$-23	
8. FY 1993 Budget Request.....		\$24,756

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

IV. PERSONNEL SUMMARY:	FY_1991	FY_1992	FY_1993
<u>Military End Strength (Total)</u>	251	207	202
Officer.....	32	30	28
Enlisted.....	219	177	174
<u>Civilian End Strength (Total)</u>	105	143	120
US Direct Hire.....	105	143	120
Foreign National Direct Hire....	0	0	0
<u>Military Workyears (Total)</u>	256	189	204
Officer.....	34	31	29
Enlisted.....	222	158	175
<u>Civilian Workyears (Total)</u>	93	142	132
US Direct Hire.....	93	142	132
Foreign National Direct Hire....	0	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Major Range and Test Facility

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request	247	146
Alert Security Personnel	-40	0
Net All Others	0	-3
2. FY 1992 Current Estimate	207	143
Civilian Execution Adjustment	0	-18
Mil/Civ Conversion	-5	-5
3. FY 1993 Amended Budget Request	202	120

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

I. NARRATIVE DESCRIPTION:

This activity group funds Air Force facilities and activities which support the tactical use of national intelligence systems (TENCAP), and organizations and activities which provide intelligence and intelligence functional support to Air Force tactical command and control and other Air Force tactical force elements. Further, this activity group supports the Tactical Cryptologic Program (TCP) operated in support of tactical operations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for civilian personnel, general and peculiar support equipment, necessary fixed and deployable facilities, and the associated costs specifically identified and measurable to tactical intelligence squadrons, reconnaissance technical squadrons not identified with a specific system, reconnaissance intelligence technical squadrons, intelligence centers, air intelligence squadrons, tactical air intelligence systems, the TCP, and the TENCAP program.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

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

A. SubActivity Group	FY 1991			FY 1992			FY 1993			
	Budget Request	Approp	Current Estimate	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 92 to FY 93
Classified Programs.....	\$55,828	\$57,064	\$56,985	\$58,858	\$57,064	\$56,985	\$56,466	\$-1,628	\$54,838	\$-2,147
27242 Tactical Auxiliary Force	0	2,623	2,377	2,692	2,623	2,377	3,749	-813	2,936	+559
27247 Air Force JINAP.....	1,704	1,605	1,607	1,662	1,605	1,607	1,840	-33	1,807	+200
27431 Tac Air Intell Sys (TAIS) Activities.....	29,455	28,944	29,484	32,088	28,944	29,484	30,823	-1,344	29,479	-5
27435 Tactical Recon Imagery Exploitation.....	7,062	5,450	5,946	6,108	5,450	5,946	6,533	1,548	8,081	+2,135
27587 Special Recon Sys.....	1,677	2,885	3,028	3,163	2,885	3,028	3,550	-303	3,247	+219
28007 Tactical Deception.....	3,512	3,560	3,933	4,040	3,560	3,933	2,904	-59	2,845	-1,088
28019 Tactical Cryptologic Activities.....	103,397	93,673	94,218	96,854	93,673	94,218	104,201	-58,687	45,514	-48,704
28040 Project Elegant Adv.....	\$10,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total.....	\$213,174	\$195,804	\$197,578	\$205,465	\$195,804	\$197,578	\$210,066	\$-61,319	\$148,747	\$-48,831

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$205,465
2.	Congressional Adjustments.....	\$-9,661
	a. Foreign Currency Reprice.....	\$-1,892
	b. Revolving Fund Excess Cash.....	\$-1,575
	c. Base Closure Contingency.....	\$-1,161
	d. Civilian Personnel Underexecution.....	\$-1,044
	e. Purchase Inflation.....	\$-1,008
	f. Defense Business Operating Fund.....	\$-751
	g. Major Command Headquarters.....	\$-600
	h. Spare Parts Pricing.....	\$-590
	i. Travel.....	\$-382
	j. CIM/Other ADP.....	\$-326
	k. CAAS.....	\$-248
	l. Transient/Lodging Billeting.....	\$-84
3.	FY 1992 Appropriated Amount.....	\$195,804
4.	Transfers In.....	\$+1,774
	a. DIOF Transfers In - For Congressional Adjustments.....	\$+1,774
	During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DIOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).	
5.	FY 1992 Current Estimate.....	\$197,578

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

6.	Functional Program Transfers.....		\$-52,030
a.	Transfers Out (FY 1992 Base \$94,218).....		\$-52,030
	(1) Tac Crypto Activity classified transfer to MIP III.....	\$-52,030	
7.	Price Growth.....		\$+7,411
a.	Other Price Changes.....	\$+4,571	
b.	IMR-Stock Fund.....	\$+1,511	
c.	IMR-Other Industrial Fund.....	\$+478	
d.	Foreign Currency.....	\$+281	
e.	IMR-Other Stock Fund.....	\$+278	
f.	Civilian Personnel Related Pricing Changes.....	\$+268	
g.	Transportation.....	\$+24	
8.	Program Increases.....		\$+3,326
a.	IMR - Stock Funding Reparables.....	\$+3,326	
9.	Program Decreases.....		\$-7,538
a.	Classified Programs (FY 1992 Base \$52,213).....	\$-3,789	
	Details are provided separately.		
b.	Tactical Deception (FY 1992 Base \$3,933).....	\$-1,987	
	Reflects reduced purchases of secure telephones, FAX machines, and classified computers, and reduced number of operations and exercises to train Tactical Deception officers to reflect force structure adjustments.		
c.	Tactical Air Intelligence Systems (FY 1992 Base \$29,484).....	\$-922	
	This is a classified program. Details are provided separately.		
d.	Tactical Reconnaissance Imagery Exploitation (FY 1992 Base \$5,946).....	\$-302	
	This is a classified program. Details are provided separately.		
e.	IMR - Air Force IMR Proposals.....	\$-229	
f.	IMR - Changes in Clothing/Textiles Policy.....	\$-182	
g.	Special Tactical Unit Detachments (FY 1992 Base \$4,772).....	\$-106	
	This is a classified program. Details are provided separately.		
h.	One Less Workday.....	\$-21	

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

10. FY 1993 Amended Budget Request..... \$148,747

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Primary Aircraft Authorization (PAA)</u>			
TAC Crypto Activities.....	11	11	11
Special Recon Activities.....	2	2	2
Total.....	13	13	13
<u>Average Primary Aircraft Inventory (APAI)</u>			
TAC Crypto Activities.....	11	11	11
Special Recon Activities.....	2	2	2
Total.....	13	13	13
<u>Flying Hours</u>			
TAC Crypto Activities.....	13,014	12,748	12,748
Special Recon Activities.....	1,364	2,000	2,000
Total.....	14,378	14,748	14,748
<u>Annual Flying Hours Per Average PAI</u>			
Tactical Crypto Activities.....	1,183	1,159	1,159
Special Recon Activities.....	682	1,000	1,000

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
Military_End_Strength_(Total).....	4,611	4,753	4,372
Officer.....	626	640	603
Enlisted.....	3,985	4,113	3,769
Civilian_End_Strength_(Total).....	98	134	151
US Direct Hire.....	98	134	151
Foreign National Direct Hire....	0	0	0
Military Workyears_(Total).....	4,811	4,759	4,560
Officer.....	652	631	621
Enlisted.....	4,159	4,128	3,939
Civilian Workyears_(Total).....	76	129	145
US Direct Hire.....	75	129	145
Foreign National Direct Hire..1	1	0	0

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Tactical Intelligence and Special Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	4,668	162
Base Closure	104	0
Civilian Execution Adjustment	0	-16
Classified Program(s)	0	-12
Establish Air Force Intelligence Command	-20	0
Net All Others	1	0
2. FY 1992 Current Estimate	4,753	134
Base Closure	-3	0
Cancel Camouflage/Conceal/Deception Program	-75	0
Classified Program(s)	96	0
Mil/Civ Conversion	-14	14
Electronic Security Command Wing Reduction	-25	0
Field Operating Agency Restructure	-1	0
Mgmt Structure Streamlining	-16	0
Classified Programs	-422	2
Tactical Deception Program Adjustment	75	0
Net All Others	4	1
3. FY 1993 Amended Budget Request	4,372	151

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

Base Operations provide for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothing, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. Funds provide base operating support in the following areas:

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies, and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, and linen exchange.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.

II. DESCRIPTION OF OPERATIONS FINANCED - Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).
- D. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.
- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and PDL resale points.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

- G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.
- H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.
- I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.
- J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.
- K. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.
- L. Environmental Compliance: Includes funds to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts. Also includes funds for hazardous waste/material disposal.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

MEMO:

Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

The first stage, accomplished in FY92, broke RPMA funds (PE ***94F) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY92/FY93 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out and begins in FY 1993.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
27456 Environmental Compliance	\$58,758	\$53,137	\$51,236	\$67,906	\$56,266	\$+17,046	\$73,312	\$+5,406
27576 Minor Const (RIAM) - TX Air Forces	0	0	0	25,104	0	+5,710	5,710	-19,394
27578 Maintenance & Repair (RIAM) - TX	0	0	0	366,558	0	+407,863	407,863	+41,305
27594 Real Property Maint Activity	1,183,450	866,552	779,347	0	774,137	-774,137	0	0
27596 Base Ops (Tactical Forces)	988,725	773,040	691,440	1,354,058	675,274	+408,891	1,084,165	-269,893
Total	\$2,230,933	\$1,692,729	\$1,522,023	\$1,813,626	\$1,505,677	\$+65,373	\$1,571,050	\$-242,576

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request		\$1,692,729
2. Congressional Adjustments		\$-170,706
a. Foreign Currency Repricing		\$-103,523
b. Revolving Fund Excess Cash		\$-13,362
c. Base Closure Contingency		\$-11,255
d. Purchases Inflation		\$-9,740
e. Defense Business Operations Fund		\$-5,879
f. Foreign National Civilians		\$-5,848
g. Major Command Headquarters		\$-5,821
h. Base Operations		\$-5,581
i. Civilian Personnel Underexecution		\$-5,013
j. Travel		\$-3,717
k. Transient/Lodging Billeting		\$-632
l. CAAS		\$-335
3. FY 1992 Appropriated Amount		\$1,522,023
4. Functional Program Transfers		\$+278,915
a. Transfer in		\$+279,775
(1) Desert Shield Supplemental Transfer Authority		\$+239,000
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.		

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

(2) Tyndall Air Force Base Transfer From MFP I \$+26,672

The Air Defense Weapons Center at Tyndall AFB (previously MFP I funded) has been deactivated, effective in FY1992. The 325th Tactical Training Wing, a MFP 2 funded unit, has been designated the new host.

(3) DROF Transfers In - For Congressional Adjustments.... \$+14,103

During Congressional review of the President's FY1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

b. Transfer Out..... \$ -860

(1) Non-Stock Fund Exempt Exchangeables..... \$ -860

This action realigns funding for non-stock exchangeables to the proper O&M customer.

5. Program Increases..... \$+13,000

a. Environmental Supplemental (FY92 PB Baseline: \$51,236)..... \$+13,000
 Provides for supplemental O&M funding to establish a Pollution Prevention Program which will enable the Air Force to reduce its legal, fiscal, and environmental liabilities by reducing waste streams and developing environmentally-friendly systems.

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

6.	Program Decreases.....		\$-312
a.	IMR - Round III Adjustment.....		\$-312
7.	FY 1992 Current Estimate.....		\$1,813,626
8.	Functional Program Transfers.....		\$-141,864
a.	Transfers In.....		\$+27,860
	(1) IMR - Civilianization of (308 End Strengths)		
	Military Spaces.....	\$+21,143	
	(2) Tyndall Air Force Base Transfer From MFP I		
	(FY 1992 Baseline: \$26,672).....	\$+6,717	
	Funds increase in consonance with the remainder of		
	FY1992 Tyndall AFB transfer, that portion which will		
	transfer from MFP I in FY1993. This is due to the		
	timing of the RPM realignment, which precluded this		
	portion of the transfer.		
b.	Transfers Out.....		\$-169,724
	(1) Realignment of Major Repair and Minor Construction		
	Funding.....	\$-163,835	
	Realigns real property maintenance activity funding		
	by moving real property capital investment (major		
	repair and minor construction projects over \$15,000)		
	previously performed with O&M funds to the Military		
	Construction appropriation. This action consolidates		
	real property capital investment into a single ap-		
	propriation.		
	(2) IMR - Civilian Personnel.....	\$-4,093	
	(3) Transfer of Real Property to the Army.....	\$-1,600	
	This reduction transfers funding to the Army for the		
	exchange of Wheeler AFB for Fort Kamehameha Military		
	Reservation. Exchange was agreed to by a Memorandum		
	of Understanding/Supplemental Agreement between the		
	Air Force and the Army in July and September 1991.		

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

(4) IMR - Defense Agency IMRs \$-196

9. Price Changes.....		\$+186,642
a. Other Price Changes.....		\$+122,750
b. Foreign Currency.....		\$+31,113
c. Civilian Personnel Related Pricing Changes.....		\$+17,302
d. DWM-Industrial Funds.....		\$+5,891
e. Other Stock Fund.....		\$+5,747
f. DWM Stock Fund.....		\$+2,943
g. Travel/Transportation.....		\$+896
10. Program Increases.....		\$+103,798
a. Environmental Compliance (FY 1992 Baseline: \$67,906).....		\$+12,800
Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level I, and Level II environmental requirements.		
b. Real Property Maintenance Activities (RPMMA)/Base Operating Support (WOS).....		\$+90,998
Due to overall budget constraints, the RPMMA and BOS programs were previously reduced below the level required to support the programmed force structure. This increase provides a partial restoral of these programs to allow for minimum, mission essential support to the force structure.		
11. Program Decreases.....		\$-391,152
a. Desert Shield Supplemental Transfer Authority (FY 1992 Baseline: \$239,000).....		\$-239,000

FORCET: PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

h.	Burdensharing.....	\$-85,033
	This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
c.	Clark Closure (FY 1992 Baseline: \$43,700).....	\$-43,700
	Reductions associated with closing Clark AB, Philippines. Base support savings related to activities such as real property maintenance, base communications, civilian pay, utilities, security, and similar infrastructure activities are no longer required at Clark AB.	
d.	Environmental Supplemental (FY 1992 Baseline: \$13,000).....	\$-13,000
e.	IMR - Consolidate Automated Data Processing Operations and Design Centers.....	\$-2,865
f.	IMR - Round III Adjustments.....	\$-1,981
g.	IMR - Reduce the Cost of Clothing and Textiles.....	\$-1,833
h.	IMR - Air Force IMR Proposals (Other).....	\$-1,443
i.	One Less Civilian Workday.....	\$-1,409
j.	IMR - Implementation of Electronic Data Interchange (EDI).....	\$-561
k.	IMR - Numbered Air Force Headquarters.....	\$-327

12. FY 1993 Amended Budget Request..... \$1,571,050

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance/Repair, Real Property (\$000)...	\$655,328	\$366,558	\$407,863
Military Personnel E/S.....	6,511	6,602	5,298
Civilian Personnel E/S.....	4,877	3,460	3,873
Total Personnel E/S.....	11,388	10,062	9,171
Recurring Maintenance/Repair (\$000).....	428,720	366,058	407,863
Major Repair Project (\$000).....	226,608	500	0
Buildings (KSF).....	176,473	160,732	157,249
Pavements (KSY).....	601,876	555,062	553,208
B. Minor Construction (\$000).....	\$71,459	\$25,104	\$5,710
Number of Projects.....	1,100	0	0
C. Operation of Utilities (\$000).....	\$263,398	\$207,800	\$189,775
Military Personnel E/S.....	388	393	314
Civilian Personnel E/S.....	878	695	713
Total Personnel E/S.....	1,266	1,088	1,027
Electricity (MMH)2.....	2,092,526	1,899,637	1,832,484
Heating (MBTU).....	7,203,616	6,424,756	6,326,077
Water, Plants & Systems (000 gals).....	24,302,200	22,813,200	22,297,900
Sewage & Waste Systems (000 gals).....	13,499,400	12,762,900	12,500,100
Air Conditioning & Refrigeration (TON).....	265,366	253,388	248,396

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
D. Other Engineering Support (\$000).....	\$193,265	\$199,163	\$170,531
Military Personnel E/S.....	2,700	2,739	2,208
Civilian Personnel E/S.....	3,324	2,597	2,691
Total Personnel E/S.....	6,024	5,336	4,899
Facilities Supported (000 sq ft).....	176,473	160,732	157,249
E. Administration (\$000).....	\$231,686	\$221,855	\$169,585
Military Personnel E/S.....	7,924	8,626	7,139
Civilian Personnel E/S.....	2,837	2,455	2,395
Total Personnel End Strengths.....	10,761	11,081	9,534
Number of Bases, Total.....	55	44	42
(CONUS).....	23	23	22
(Overseas).....	32	21	20
Population Served, Total E/S.....	182,632	170,212	155,866
(Military, E/S).....	156,479	146,869	132,685
(Civilian, E/S).....	26,153	23,343	23,181
No. ADP CPUs.....	135	138	136
F. Retail Supply Operations (\$000).....	\$90,967	\$87,128	\$66,591
Military Personnel E/S.....	3,102	3,380	2,795
Civilian Personnel E/S.....	1,109	961	936
Total Personnel End Strengths.....	4,211	4,341	3,731
Line Items Carried (000).....	3,383,115	3,424,581	3,458,827
Receipts (000).....	2,898,340	2,940,407	2,999,215
Issues (000).....	8,947,596	9,081,175	9,262,798

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
G. <u>Maintenance of Installation Equipment (\$000)</u>			
Military Personnel E/S.....	\$15,812	\$15,145	\$11,582
Civilian Personnel E/S.....	538	585	484
Total Personnel End Strengths.....	190	165	161
	728	750	645
H. <u>Other Base Services (\$000)</u>			
Military Personnel E/S.....	\$334,175	\$320,112	\$244,667
Civilian Personnel E/S.....	11,409	12,430	10,280
Total Personnel End Strengths.....	4,078	3,543	3,453
No. Motor Vehicles, Total.....	15,487	15,973	13,733
Owned.....	25,070	23,355	21,761
Leased.....	24,494	22,779	21,185
No. Miles Driven (Millions).....	576	576	576
	162	151	140
I. <u>Bachelor Housing Ops. Furn. (\$000)</u>			
Military Personnel E/S.....	\$52,396	\$50,190	\$38,361
Civilian Personnel E/S.....	1,787	1,945	1,607
Total Personnel End Strengths.....	639	554	541
No. of Officer Quarters.....	2,426	2,499	2,148
No. of Enlisted Quarters.....	7,950	7,950	7,347
	82,441	82,441	76,211

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
J. <u>Other Personnel Support</u> (\$000).....	\$187,847	\$179,955	\$137,535
Military Personnel E/S.....	6,414	6,984	5,776
Civilian Personnel E/S.....	2,291	1,989	1,940
Total Personnel End Strength.....	8,705	8,973	7,716
Population Served, Total.....	182,632	170,212	155,866
(Military, E/S).....	156,479	146,869	132,685
(Civilian, E/S).....	26,153	23,343	23,181
K. <u>Other Morale, Welfare & Recreation</u> (\$000)..	\$76,129	\$72,927	\$55,729
Military Personnel E/S.....	2,595	2,829	2,340
Civilian Personnel E/S.....	928	805	785
Total Personnel End Strength.....	3,523	3,634	3,125
Population Served, Total.....	182,632	170,212	155,866
(Military, E/S).....	156,479	146,869	132,685
(Civilians/Dependents, E/S).....	26,153	23,343	23,181
L. <u>Environmental Compliance</u> (\$000).....	\$58,758	\$67,906	\$73,312
Military Personnel E/S.....	0	69	69
Civilian Personnel E/S.....	5	181	181
Total Personnel End Strengths.....	5	250	250

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	43,357	46,571	38,299
Officer.....	3,053	3,017	2,548
Enlisted.....	40,304	43,554	35,751
<u>Civilian End Strength (Total)</u>	21,161	17,408	17,673
US Direct Hire.....	10,628	8,545	9,426
Foreign National Direct Hire....	3,287	2,228	1,782
Foreign National In Direct Hire	7,246	6,635	6,465
<u>Military Workyears (Total)</u>	47,677	46,578	42,417
Officer.....	3,447	3,124	2,777
Enlisted.....	44,230	43,454	39,640
<u>Civilian Workyears (Total)</u>	21,244	19,303	17,532
US Direct Hire.....	10,957	9,023	9,102
Foreign National Direct Hire....	2,804	3,041	2,001
Foreign National In-Direct Hire	7,483	7,239	6,429

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	46,762	17,912
1 AF Reorganization	982	0
Base Closure	-1,493	-648
Base Engineering Functions	7	9
Civilian Execution Adjustment	0	214
Consol DoD Printing	118	45
Defense Satellite Program (DSP) Tfr	81	0
Defense Agencies & Support	0	-18
Force Structure	-88	0
Interservice Spt Agreement/Host Tenant Spt Agreement	0	-11
Morale Welfare & Recreation (MWR) Funding	0	-102
Mgt Headquarters Realignment	-32	0
Mgt Structure Streamline	-4	0
Alert Security	-20	0
Personnel Computer-III	264	0
Net All Others	-6	7
2. FY 1992 Current Estimate	46,571	17,408
1 AF Reorganization	0	572
AFCC Restructure	-1	0
Accounting & Fin Regionalization	-160	-81
Alaskan Command Establishment	-49	0
Base Closure	-4,702	-512
Base Engineering Functions	-533	0

FORCET PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Base Operations

	MIL	CIV
CINC Airborne Command Post Restructure	-83	-18
Classified Initiative	60	23
Commercial Activities (A-76)	-13	86
Consol ADP Ops & Design Centers	-88	0
Consol Commissaries	0	-92
Consolidate Civ Personnel	0	-1
Mil/Civ Conversion	-161	308
Defense Agencies & Support	-582	-346
Deferred Morale Welfare Recreation Funding	0	128
Depot Level Repairables	0	175
DoDMS Management	0	-26
Electronic Data Input/Funds Tfr	0	-26
Force Structure	-1,087	-102
Interservice Spt Agreement/Host Tenant Spt Agreement (ISSA/ITSA)	-37	0
Joint Stars	23	8
Joint Surveillance Systems	0	54
MILSTAR Operations/Data Automation	46	15
Mgmt Structure Streamlining	-147	-56
Mgt Headquarters Realignment	-106	-97
Personnel Computer-III (PC-III)	-288	0
Tactical Recon System (TRS) Program Review	-7	32
Tactical Air Control Sys Program Review	-4	32
Training Acft Streamline	-13	-4
Training Force Structure	-102	0
Weapons Storage and Security System	-213	0
Net All Others	-56	193
3. FY 1993 Amended Budget Request	38,299	17,673

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

I. NARRATIVE DESCRIPTION:

This activity group supports tactical missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, air traffic control and navigation, and other communications-electronics service. Funds are also included for communications and manpower to support tactical long haul communications-IXS, and provide, manage, operate and maintain a worldwide Communications and Command Control (C3) capability of such quality, capacity, and security as to insure that C3 will fully support the flexible and responsive employment of general purpose forces. This capability must consist of systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the national command authorities, the military commanders and the combat forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements are for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, the costs associated with providing communications operations, and air traffic control services and maintenance. The goal is to provide the tactical forces worldwide with a minimum acceptable level of communications-electronics capability to insure the effective accomplishment of their day-to-day mission of deterrence. In addition, resources are required for communications and manpower to support Airborne Command Posts, Overseas Air Weapons Control System, Tactical Air Control System and Command Communications for the Tactical Air Forces. Resources will provide for pay of civilians, contract services, aviation fuels, supply and equipment costs associated with communications, command and control.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

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

A. SubActivity Group	FY 1991			FY 1992			FY 1993		
	FY 1991	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change	
21117 Airborne Command Post... (CINJIR).....	\$5,486	\$7,546	\$6,831	\$6,850	\$2,279	\$-2,279	\$ 0	\$-6,850	
21118 Airborne Command Post... (CINJPC).....	8,581	8,093	7,757	7,755	9,090	-9,090	0	-7,755	
21120 Airborne Command Post (CINJANT).....	3,389	4,045	3,770	3,801	4,407	-4,407	0	-3,801	
21121 USSICM Command & Control Platform.....	0	1,363	1,363	1,363	1,395	+27	1,422	+59	
21131 US Central Command Communications.....	12,169	10,445	9,878	10,114	9,714	+684	10,398	+284	
21135 CIN C2 Initiatives.....	845	1,151	1,151	1,151	1,147	-13	1,134	-17	
27421 Overseas Air Wpn Ctrl Sys-Cmm.....	25	0	0	0	0	0	0	0	
27422 Deployable C3 Systems...	17,664	16,493	14,550	15,746	14,785	+1,618	16,403	+657	
27425 Command Communications - TAC.....	24,769	15,325	14,913	14,805	14,807	-436	14,371	-434	
27438 Wing Command & Control System (WCS).....	0	1,824	1,755	1,758	1,769	-47	1,722	-36	
27586 Fiber Optics.....	3,130	0	0	0	0	0	0	0	
27595 Base Communications - TAF.....	104,823	72,475	60,700	61,814	60,834	+17,703	78,537	+16,723	
Total.....	\$180,881	\$138,760	\$122,668	\$125,157	\$120,227	\$+3,760	\$123,987	\$-1,170	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$138,760
2. Congressional Adjustments.....	\$-16,092
a. Foreign Currency Repricing.....	\$-8,521
b. Revolving Fund Excess Cash.....	\$-2,385
c. Defense Business Operations Fund.....	\$-1,167
d. Base Closure Contingency.....	\$-910
e. Purchases Inflation.....	\$-794
f. Civilian Personnel Underexecution.....	\$-645
g. Major Command Headquarters.....	\$-464
h. Travel.....	\$-378
i. Spare Parts Pricing.....	\$-282
j. Foreign National Civilians.....	\$-239
k. CIM/Other ADP.....	\$-153
l. Transient/Lodging Billeting.....	\$-130
m. CAAS.....	\$-24
3. FY 1992 Appropriated Amount.....	\$122,668
4. Functional Program Transfer.....	\$+5,094
a. Transfer In.....	\$+5,094
(1) DMOF Transfer In - For Congressional Adjustments.....	\$+5,094

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DMOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. Program Decreases.....		\$-2,605
a. Civilian End Strength Adjustments.....		\$-2,605
In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.		
6. FY 1992 Current Estimate.....		\$125,157
7. Functional Program Transfer.....		\$-838
a. Transfer In.....		\$+666
(1) 1st Air Force Reorganization.....	\$+666	
Manpower positions transferred in based on a transfer of mission.		
b. Transfers Out.....		\$-1,504
(1) DMR - Consolidation of Commissary Operations.....	\$-1,504	
8. Price Growth.....		\$17,184
a. Foreign Currency.....		+\$2,854
b. Other Price Changes.....		+\$1,973
c. DMOF - Stock Fund.....		+\$1,079
d. Civilian Personnel Related Pricing Changes.....		+\$697
e. Other Stock Fund.....		+\$415
f. DMOF - Industrial Funds.....		+\$99
g. Travel/Transportation.....		+\$67
9. Program Increase.....		\$+12,738
a. Depot Level Repairables (DLRs).....	\$+12,738	

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

10. Program Decreases.....	\$-20,254
a. Worldwide Military Command and Control System Airborne Resources (WABNRES)	\$-15,776
Predicated on reduced world tensions/nuclear threat, communications technological improvement, and need to consolidate operations for efficiency, some EC-135 airborne command post functions transfer to the Navy E-6A aircraft. This allows SAC to deactivate eight airborne launch control aircraft, six radio relay aircraft, and two airborne command post aircraft from the SAC EC-135 fleet. Support of CINCEUR, CINCPAC, and CINCPAC EC-135 airborne command post operations is terminated.	
b. Burdensharing.....	\$-3,205
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
c. IMR - Consolidation of ADP Operations and Design Centers.....	\$-602
d. IMR - Changes in Clothing/Textile Policy.....	\$-344
e. IMR - Long Haul Communications.....	\$-271
f. One less civilian workday.....	\$-56

11. FY 1993 Amended Budget Request..... \$123,987

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992	FY 1993
	Estimate	Estimate	Estimate
<u>Squadrons</u>			
EC-135 CINCTUR.....	1	1	0
EC-135 CINCPCAC.....	1	1	0
EC-135 CINCCLANT.....	1	1	0
EC-137 USSOXXM.....	1	1	1
Total.....	4	4	1
<u>Primary Aircraft Authorization (PAA)</u>			
EC-135 CINCTUR.....	3	3	0
EC-135 CINCPCAC.....	3	3	0
EC-135 CINCCLANT.....	3	3	0
EC-137 USSOXXM.....	1	1	1
Total.....	10	10	1
<u>Average Primary Aircraft Inventory (APAI)</u>			
EC-135 CINCTUR.....	3	3	0
EC-135 CINCPCAC.....	3	3	0
EC-135 CINCCLANT.....	3	3	0
EC-137 USSOXXM.....	1	1	1
Total.....	10	10	1

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. Performance Criteria and Evaluation Summary:

<u>Flying Hours</u>	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
EC-135 CINCTUR.....	1,514	1,752	292
EC-135 CINCPAC.....	1,616	2,004	334
EC-135 CINCLANT.....	1,296	1,656	280
EC-137 USSOCOM.....	0	1,000	1,000
Total.....	4,426	6,412	1,906
<u>Average Flying Hours Per APAI</u>			
EC-135 CINCTUR.....	505	584	0
EC-135 CINCPAC.....	539	668	0
EC-135 CINCLANT.....	432	552	0
EC-137 USSOCOM.....	0	1,000	1,000

Explanation of FY 1993 Change:

In accordance with DoD policy Airborne National Command Posts (ABNCP) aircraft will be consolidated with the Strategic Air Command.

FORCE PROGRAM 11: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	7,754	6,533	6,145
Officer.....	341	241	206
Enlisted.....	7,413	6,292	5,939
<u>Civilian End Strength (Total)</u>	793	878	824
US Direct Hire.....	397	518	464
Foreign National Direct Hire....	124	89	89
Foreign National Direct Hire....	272	271	271
<u>Military Workyears (Total)</u>	8,040	7,108	6,336
Officer.....	328	286	224
Enlisted.....	7,712	6,822	6,112
<u>Civilian Workyears (Total)</u>	783	966	860
US Direct Hire.....	397	525	481
Foreign National Direct Hire....	109	130	94
Foreign National Direct Hire....	277	311	285

FORCE PROGRAM II: GENERAL PURPOSE FORCES

ACTIVITY GROUP: Telecommunications & Command and Control Programs

Explanation of End Strength Changes:	MIL	CIV
1. FY 1992 President's Budget Request.....	7,636	1,025
1 AF Reorganization (From 012b0)	36	0
AFCC Program Review	-41	-8
Base Closure	-89	-24
Civilian Execution Adjustment	0	-114
Communications Program Realignment	-17	0
Environmental Comp (To 059d0)	0	-1
CINCPAC Command Post Restructure	-963	0
Operational Student Review	-22	0
Net All Others	-7	0
2. FY 1992 Current Estimate	6,533	878
1 AF Reorganization (From 012b0)	0	18
AF Communications/Computer Restructure	-33	6
AFCC Program Review	254	-3
AFCC Restructure	-8	-2
Base Closure	-124	-20
CINCPAC Command Post Restructure	-139	-55
Civilian Execution Adjustment	0	-11
Communications Program Realignment	-104	0
IMR - Mil/Civ Conversion	-11	12
Combat Communications	-243	0
MAF Adjustment	17	0
Officer/Enlisted Conversion	0	0
Net All Others	3	1
3. FY 1993 Amended Budget Request	6,145	824

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

I. NARRATIVE DESCRIPTION:

The requested resources provide funding for leased communications to support both the Non Defense Communications System (Non-DCS), the Defense Communications System (DCS), terrestrial and space-based communication systems, and other communication requirements such as command and control (C2), automated data processing (ADP), and Engineering and Installation. In addition, these resources fund all programs which support the Air Force space mission. These programs include boosters to launch satellites, the launch facilities and operations, the satellite control network, and the navigational positioning system. These resources will now also include strategic and tactical ballistic missile warning systems, space tracking/activities, base support for Vandenberg AFB, and all related communication support.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction.

General Defense Intelligence Program (GDIP), which is included in the National Foreign Intelligence Program (NFIP) includes a wide variety of intelligence collection, production, processing and dissemination activities which provide foreign military, scientific and technical intelligence for the Air Force, DoD, and national users. The Air Force GDIP activities include providing intelligence for planning and development of national policy for U.S. weapons systems and for restructuring. Air Force GDIP activities also support national, departmental and tactical users by providing indicators and warnings of actions by foreign powers and groups which may affect the interests of the United States. Finally, these GDIP activities support military operations through the provision of accurate and timely intelligence to national command authorities, departments, and U.S. operational forces.

Communications Security (COMSEC) Program includes resources to continually assess hostile threats to Air Force communications and to counter threats by procedural and technical means.

Other Communications. This activity group includes services to support the National Military Command System (NMCS), the National Emergency Airborne Command Post (NEACP), the Worldwide Military Command and Control System (WMCCS-ADP), management headquarters, the engineering and installation

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

of communications systems, the Information Management Automation Program (IMAP), and base communications Air Force-wide.

Station Operations-Communications. This activity group includes communications support for the National Military Command System (NMCS), the communications links to the National Emergency Airborne Command Post (NEACP), and Air Force Communications, Long-Haul Communications-DCS, Satellite Control Facility (SCF)-Communications, Weather Service Communications, and Communication Terminals. In addition, it supports the day-to-day non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC).

Leased Communications. This activity group includes funds for the commercial communications systems and networks required to support the Defense Communications System, and Non-Defense Communication System.

Service-Wide Activities. This activity group provides for continued management, operation and maintenance of meteorological and aerospace environmental services, air traffic control, approach and landing systems, search and rescue systems, Air Force criminal investigative activities, weapons storage systems, electronic combat intelligence support, audiovisual activities, and classified programs.

Space Support. This activity group provides consolidated launch tracking, telemetry and command services for operational DoD space programs. The consolidated launch support provides a continuing launch capability to support expendable launch vehicle capability at Cape Canaveral AFS, FL, and at Vandenberg AFB, CA. Space support also includes a space-based, all-weather, radio navigation system, upper stage launch services, and maintenance of the Vandenberg shuttle launch and landing site operations in mothball status.

Base Operations. This activity group includes resources for real property maintenance and base operating support for activities in Major Force Program 3.

Defense Management Report Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

force Program. The net dollar impact of each IMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

- a. IMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY 1991, FY 1992 and FY 1993 were/will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.
- b. IMR - Stock Funding of Repairables: During FY 1991, all Depot Level Repairables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and RDI&E appropriations. In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DMOF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.
- c. IMR - Consolidation of DoD Accounting and Finance Operations: The Defense Finance and Accounting Service (DFAS) is a Defense Business Operations Fund (DBOF) activity. Therefore, all costs incurred by DFAS are recouped by charging customer accounts (Operation and Maintenance funds). IMR moves Air Force military end-strengths from this activity group to DFAS to support transfer of management responsibility for finance and accounting functions. DFAS will

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

recoup the cost of these end-strengths by increasing charges to its customers. Appropriate funding is therefore provided to the O&M customers to reimburse DFAS for the increased cost of the military positions.

- d. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- e. DMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine stateside regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- f. DMR - Develop Standard Automated Data Processing Systems: Reductions result from the elimination of redundant development, modernization and enhancement of management information systems while planning their consolidation under the Corporate Information Management (CIM) program.
- g. DMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- h. DMR - Air Force DMR Proposals (Other): Reflects continued significant savings associated primarily with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of better more reliable technology and procedures.
- i. DMR - DMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.

FORCET PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

- j. LMR - Long Haul Communications: This decrease reflects projected savings to be achieved as a result of competition in industry. Defense Communications Agency (DCA) has negotiated a new tariff for the Defense Commercial Telecommunications Network (DXTN). Savings have been passed on to DoD customers through reduced Defense Switched Network/DXTN subscriber rates for voice services. In FY 1993, savings are also achieved from circuit bundling.
- k. LMR - Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

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

A. Activity Group	FY 1991	FY 1992		FY 1993		Amended Estimate	Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate		
1. Comm Security and Intel Activities.....	\$694,583	\$691,890	\$684,293	\$683,094	\$697,188	\$841,180	\$+158,086
2. Other Comm.....	312,009	309,511	277,376	276,595	306,889	427,991	+151,396
3. Station Operations - Communications.....	222,918	233,242	229,148	222,259	235,447	218,296	-3,963
4. Leased Comm.....	304,042	291,924	287,843	300,964	264,068	257,972	-42,992
5. Service Wide Activities.....	237,345	275,738	267,422	266,961	300,964	349,028	+82,067
6. Space Support.....	1,056,594	963,783	937,809	949,080	929,274	1,124,646	+175,566
7. Base Operations.....	<u>169,523</u>	<u>80,596</u>	<u>78,363</u>	<u>143,552</u>	<u>72,401</u>	<u>223,704</u>	<u>+80,145</u>
Total.....	\$2,997,014	\$2,846,684	\$2,762,254	\$2,842,512	\$2,806,231	\$3,442,817	\$+600,305

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget.....	\$2,846,684
2.	Congressional Adjustments.....	-84,430
	a. CIM/Other ADP.....	\$-18,201
	b. Foreign Currency Repricing.....	-11,756
	c. Purchased Inflation.....	-9,017
	d. Travel.....	-8,330
	e. DMOF Transfer.....	-7,542
	f. Base Closure Contingency.....	-5,765
	g. Civilian Personnel Under Execution.....	-5,510
	h. Revolving Fund Excess Cash.....	-5,550
	i. Contract Advisory Assistance Service.....	-3,521
	j. MAJCOM Headquarters.....	-3,354
	k. Arms Control.....	-2,400
	l. Transient Billeting.....	-1,779
	m. Classified Programs.....	-1,100
	n. Base Operations.....	-395
	n. Foreign National Civilians.....	-210
3.	FY 1992 Appropriated Amount.....	\$2,762,254
4.	Functional Program Transfers.....	+77,912
	a. Transfers In.....	+77,929
	(1) Vandenberg Transfer from MFP I.....	\$+39,985
	(2) FY 1992 Desert Shield Supplemental.....	+25,237
	(3) DMOF Transfer In for Congressional Adjustments.....	+12,707
	b. Transfer Out.....	-17
	(1) DMR - Stock Funding Repairables.....	-17

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

5. Program Increases.....			+9,509
a. FY 1992 Environmental Supplemental.....	\$+9,000		
b. IMR Adjustments for Field Operating Agencies.....	+509		
6. Program Decreases.....			-7,163
a. Manpower Reallocation.....	\$-5,760		
b. Classified Programs.....	-1,199		
c. Force Structure.....	-167		
d. IMR - Round III Adjustments.....	-37		
7. FY 1992 Current Estimate.....		\$2,842,512	
8. Functional Program Transfers.....			+326,270
a. Transfers In.....		\$+494,686	
(1) Space Warning/Tracking System.....	\$+483,660		
(2) Civilianize Military Spaces in Support Functions.....	+11,026		
b. Transfers Out.....		-168,416	
(1) Space Launch Transfer.....	\$-139,300		
(2) Realignment of Major Repair and Minor Construction...	-24,653		
(3) AF Communications Classified.....	-4,295		
(4) DMR - Consolidation of Commissary Operations.....	168		
9. Price Changes.....			+84,239
a. Civilian Personnel Related Pricing Change.....	\$+10,568		
b. Foreign Currency.....	+4,648		
c. DIOF - Industrial Funds.....	+1,823		
d. DIOF - Stock Fund.....	+2,940		
e. Travel/Transportation (Non-Industrial Fund).....	+1,336		

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

f. Other Stock Fund.....	+1,390
g. Other Price Changes.....	+61,534
10. Program Increases.....	\$+365,437
a. Classified Programs.....	\$+145,160
b. DMR - Stock Funding of Reparables.....	+88,211
c. Arms Control.....	+34,847
d. Space Infrastructure.....	+29,039
e. Information Management Automation Program (IMAP) Regional Centers.....	+22,701
f. Real Property Maintenance Activities.....	+14,079
g. Environmental Compliance.....	+13,395
h. Air Weather Service.....	+6,348
i. IMAP License Fees.....	+4,500
j. AF Satellite Communication Network Operations.....	+2,939
k. Constant Source.....	+2,118
l. Engineering & Installation.....	+1,400
m. DMR Regional Maintenance Costs.....	+700
11. Program Decreases.....	-175,641
a. Force Structure.....	\$-51,389
b. Desert Storm Requirements Reduction.....	-25,237
c. Medium Launch Vehicles.....	-15,276
d. DMR - Long Haul Communications.....	-13,643
e. Satellite Communication Network.....	-12,376
f. Inertial Upper Stage.....	-10,476
g. FY 1992 Environmental Supplemental.....	-9,000
h. DMR - AF Proposals.....	-6,272
i. Classified Programs.....	-4,858
j. Satellite Communication Terminals.....	-4,300
k. Space Shuttle Operations.....	-3,688
l. DMR - Round III Adjustments.....	-2,486
m. Clark AB Closure.....	-2,429
n. Electronic Combat Intelligence Support.....	-2,132
o. DMR - Terminate Shuttle Command & Control.....	-1,883

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

P.	Southwest Asia Telecommunications.....	-1,800
q.	Traffic Control/Landing Approach System.....	-1,769
r.	DMR - Consolidate ADP Ops & Design.....	-1,578
s.	DMR - Develop Standard ADP Systems.....	-1,543
t.	DMR - AF Proposals -- Acquisition & Organization.....	-1,051
u.	One Less Civilian Workday.....	-1,010
v.	DMR - Environmental Management.....	-1,000
x.	DMR - Changes in Clothing/Textile Policy.....	-370
y.	DMR - Implementation of EDI in DoD.....	-75

12. FY 1993 Amended Budget Request..... \$3,442,817

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

III. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>National Emergency Airborne Command Post-NEACP</u>			
C-21.....	1	0	0
E-4B.....	3	3	3
C-135 ADC.....	1	1	1
Total.....	5	4	4

Average Primary Aircraft Inventory-PAI

<u>National Emergency Airborne Command Post-NEACP</u>			
C-21.....	1	0	0
E-4B.....	3	3	3
C-135 ABC.....	1	1	1
Total.....	5	4	4

Flying Hours

<u>National Emergency Airborne Command Post-NEACP</u>			
C-21.....	362	0	0
E-4B.....	1,817	1,920	1,920
C-135 ABC.....	547	490	490
Total.....	2,726	2,410	2,410

Average Flying Hours Per Average PAI

<u>National Emergency Airborne Command Post-NEACP</u>			
C-21.....	362	0	0
E-4 A/B.....	606	640	640
C-135 ADC.....	547	490	490
Total.....	1,515	1,130	1,130

FORC: PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

IV. PERSONNEL SUMMARY:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	54,038	56,982	55,619
Officer.....	9,251	9,984	9,543
Enlisted.....	44,787	46,998	46,076
<u>Civilian End Strength (Total)</u>	9,755	12,172	12,227
US Direct Hire.....	9,206	11,435	11,481
Foreign National Direct Hire....	303	333	340
Foreign National Indirect Hire	246	404	406
<u>Military Workyears (Total)</u>	55,030	55,140	55,532
Officer.....	9,440	9,237	9,736
Enlisted.....	45,590	45,903	45,796
<u>Civilian Workyears (Total)</u>	10,618	11,633	12,175
US Direct Hire.....	9,960	10,861	11,423
Foreign National Direct Hire....	333	361	345
Foreign National Indirect Hire	325	411	407

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

1. NARRATIVE DESCRIPTION:

This activity group provides for other Force Program III communication requirements not covered within the scope of the leased communications or station operations activity groups. Basic functions supported include command and control operations, communications and automatic data processing (ADP) engineering and installation, standard automated system development and maintenance, base communications, and the operation of management headquarters overseeing communications activities.

Command and control requirements include support of the National Military Command System (NMCS), National Military Command Center (NMCC), National Emergency Airborne Command Post (NEACP), and the World Wide Military Command and Control System (WWMCCS). In addition to day-to-day requirements (e.g. pay, supplies), activity group funding provides for contractor logistic support and sustaining engineering for the NEACP E-4B engines and aircraft. Also, funding provides for Air Force support of overall WWMCCS requirements including, upgrading and maintaining the Air Force support network, and maintaining interconnectivity with Air Force unique command and control systems.

The Air Force Communications Command (AFCC) Engineering and Installation (E&I) operation is also financed in this activity group. AFCC E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological, and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis. Due to the nature of its mission, the E&I operation is heavily dependent on pay, travel and supply funding.

AFCC also manages the Information Management Automation Program (IMAP). This program provides standard systems support and centralized management of ADP activities Air Force-Wide. Besides maintaining existing systems, the program supports the design, implementation, testing and operation of new automated systems. Funding supports the operation of three central design activities: the Air Force Computer Acquisition Center (AFCAC) which is now part of Air Force Materiel Command (AFMC), Standard Systems Center, and SC4 Model Base Program Management Office. In addition to day-to-day expenses, operational costs include systems analysis, software development, and hardware/software maintenance. Also now included in the IMAP are the funds for AF ADP consolidation.

Effective FY 1993, this Activity Group will include communication requirements for strategic and tactical ballistic missile warning systems and space tracking/activities which were transferred from

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

MFP I to MFP III. This transfer is the result of definitizing mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

The resources of the Other Communications activity group provide for data transmission, processing, and display support for tactical warning and peacetime air surveillance and control missions. These data allow increased time to implement strategic nuclear and conventional operations appropriate to the type and level of attack or situation.

The NORAD/ADCOM Command and Control System allows positive control of forces by CINCNORAD. It includes resources for the Worldwide Military Command and Control System (WWMCCS) and the NORAD Combat Operations Center (COC) within the Cheyenne Mountain complex. The NORAD-COC Telecommunications system provides leased long lines for support of the NORAD-COC which interface with other systems such as Ballistic Missile Early Warning System (BMEWS), SLEB, etc. The Perimeter Acquisition Radar Characterization System (PARCS) communications system transmits surveillance and warning data over leased lines from the PARCS site in North Dakota to the NORAD COC.

The BMEWS communications system provides for the lease of communications lines to transmit surveillance and warning data from BMEWS sites to the NORAD COC. The SPACETRACK communications system provides for lease of communication lines to transmit SPACETRACK data from the SPACETRACK sensors to the NORAD COC and other supporting communications links. The Submarine Launched Ballistic Missile (SLEB) communications system provides for the lease of communications lines to transmit surveillance and warning data from the SLEB sites to the National Military Command Center (NMCC), Alternate Military Command Center (ANMCC), and Strategic Air Command (SAC). The Defense Support Program (DSP) communications system provides for lease of communications lines between the principal operational ground stations.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources in this activity group provide for pay of personnel travel, transportation, contract communications, printing and reproduction, other contractual services, aviation fuels, supplies, equipment and other costs as outlined in the above narrative.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Chang. FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
32011 National Military Command Center (NMCC).....	\$8,018	\$7,237	\$7,049	\$7,062	\$6,385	\$ 164	\$6,721	\$ -841
32015 NFACP/E-4B CLV MDS.....	47,871	45,179	44,951	44,509	44,749	-368	44,381	-128
32016 MDS-Wide Support.....	92	79	79	0	123	-123	0	0
33131 Minimum Essential Emerg Comm Network.....	302	0	0	155	0	+5,502	5,502	+5,347
33151 Worldwide Military Comd Control System (WMMCS-APP).....	27,671	20,540	19,036	20,100	20,091	+612	20,703	+503
33152 WMMCS Info Sys (WIS)...	20,696	27,077	26,570	25,292	26,588	-3,463	23,125	-2,167
33998 Management Headquarters (Communications).....	15,199	14,058	9,948	9,321	12,494	-10,195	2,299	-7,022
35123 AFCC Engineering & Installation.....	100,530	108,165	102,780	101,386	98,122	+422	98,544	-2,842
35895 Base Communications.....	10,010	7,463	7,164	10,177	7,617	+12,492	20,109	+9
35904 Space Defense Interface Network.....	0	0	0	0	0	+2,858	2,858	+2,858
35906 NMC - Tactical Warning/Attack Assessment (TW/AA) System.....	0	0	0	0	0	+79,750	79,750	+79,750
35907 NMC - Space Defense Systems.....	0	0	0	0	0	+13,113	13,113	+13,113
35908 TW/AA Interface Network.	0	0	0	0	0	+18,583	18,583	+18,583
35913 Nudet Detection Sys.....	0	0	0	0	0	+4,285	4,285	+4,285
38610 Information Management Automation Program.....	81,620	79,713	59,799	58,593	90,720	-2,202	88,518	+29,925
Total.....	\$312,009	\$309,511	\$277,376	\$276,595	\$306,889	\$+121,102	\$427,991	\$+151,396

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$309,511
2. Congressional Adjustments.....		\$ -32,135
a. CIM/Other ADP.....	\$ -18,201	
b. Major Command Headquarters.....	-3,948	
c. Defense Business Operations Fund (DBOF).....	-2,222	
d. Travel.....	-1,954	
e. Revolving Fund Excess Cash.....	-1,636	
f. Foreign Currency Repricing.....	-1,519	
g. Transient/ Lodging Billeting.....	-872	
h. Purchases Inflation.....	-771	
i. Base Closure Contingency.....	-492	
j. Civilian Personnel Underexecution.....	-473	
k. Foreign National Civilians.....	-47	
3. FY 1992 Appropriated Amount.....		\$277,376
4. Functional Program Transfers.....		\$+5,414
a. Transfers In.....	\$+5,431	
(1) DBOF Transfers In - For Congressional Adjustment.....	\$+3,458	

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

(2) Vandenberg AFB Transfer..... \$+1,973

Transfers communications support for Vandenberg VAFB from Strategic Defenses Forces Activity Group to Other Communications in MFP 3. This was a "net zero" transfer between Strategic Air Command (SAC) and Air Force Space Command (AFSPACECOM) because of the transfer of space launch functions at Vandenberg AFB to AFSPACECOM.

b. Transfers Out..... \$-17

(1) Non - Stock Fund Exempt Exchangeables..... \$-17
This action realigns funding for non-stock fund exchangeables to the proper O&M customer.

5. Program Decreases..... \$-6,195

a. Manpower Reallocation (FY 1992 Base, \$126,678)..... \$-6,195
Represents a transfer or reduction of end strengths generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding, Joint and Departmental actions.

6. FY 1992 Current Estimate..... \$276,595

7. Functional Program Transfer..... \$+128,908

a. Transfers In..... \$+128,908

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

(1) Space Warning/Tracking Systems Realignment..... \$+128,908
 Transfers funds for Base Communications, Space
 Defense Interface Network, NCMC - Tactical Warning
 Attack Assessment (TW/AA) System, NCMC - Space
 Defense Systems, TW/AA Interface Network and Nudet
 Detection System from MFP I (Telecommunication and
 Command Control Programs Strategic Forces -
 Defense) to MFP III (Other Communications). This
 action is a result of definitizing mission objec-
 tives which will allow for a more accurate
 portrayal of space support communications support
 requirements in MFP III.

8. Price Changes.....	\$+11,445
a. Civilian Personnel Related Pricing Changes.....	\$+5,032
b. Foreign Currency.....	+565
c. DBOF - Industrial Funds.....	+187
d. DROF - Stock Fund.....	+1,587
e. Travel/Transportation (Non-Industrial Fund).....	+123
f. Other Stock Fund.....	+179
g. Other Price Changes.....	+3,772
9. Program Increases.....	\$+34,645

a. Information Management Automation Program (IMAP)
 (FY 1992 Base, \$79,713)..... \$+22,701

These dollars continue implementation of the Air Force operations
 consolidation plan. This requirement supports implementation of ad-
 ditional regional centers and expands the required communications
 network. Expansion of the communications network is required to link
 CONUS bases to the new regional ADP centers. As part of ADP consolida-
 tion in the Air Force, Comptroller Office of the Future (COOF) hardware
 and software must be modified in order to transfer COOF workload to the

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

standard base-level computer. Part of this increase represents the cost of modifying COOF.

- b. DMR - Stock Funding of Reparables..... +5,344
 Increase spreads non-flying Depot Level Reparables to the Minimum Essential Emergency Communication Network.
- c. Information Management Automation Program (IMAP) (FY 1992 Base, \$79,713) +4,500
 Provides funding for license fees for open systems software to include an Ada compiler to comply with the 1991 Congressional Appropriation Act. The law requires the Department of Defense to convert existing languages of software systems to Ada programming language.
- d. AFCC Engineering and Installation (FY 1992 Base, \$101,386)..... +1,400
 Funds installation of PC-III, a system to improve personnel services through decentralization of personnel operations. Air Force manpower authorizations (1,432) were identified as a source of funding for this program which will be fully operational capable (FOC) by FY 1994. PC-III has been approved by the OASD C3I CIM office.
- e. DMR - Regional Maintenance Costs..... +700

10. Program Decreases..... \$ -23,602

- a. Force Restructuring \$ -22,453
 In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: decreases in Engineering & Installation workloads, Headquarters Management, and WMMCCS Information systems.

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

b. DMR - Consolidate Automated Data Processing Operations and Design Centers.....	-576
c. DMR - Develop Standard ADP Systems.....	-573
11. FY 1993 Amended Budget Request.....	\$427,991

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

IV. Performance Criteria and Evaluation Summary:

<u>National Emergency Airborne Command Post (NEACP)</u>	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
C-21.....	1		
E-4 B.....	3	3	3
C-135 ABC.....	1	1	1
Total.....	5	4	4

Average Primary Aircraft Inventory (PAI)

<u>National Emergency Airborne Command Post (NEACP)</u>			
C-21.....	1		
E-4 B.....	3	3	3
C-135 ABC.....	1	1	1
Total.....	5	4	4

Flying Hours

<u>National Emergency Airborne Command Post (NEACP)</u>			
C-21.....	362		
E-4 B.....	1,817	1,920	1,920
C-135 ABC.....	547	490	490
Total.....	2,726	2,410	2,410

Average Flying Hours Per Average PAI

<u>National Emergency Airborne Command Post (NEACP)</u>			
C-21.....	362		
E-4 A/B.....	606	640	640
C-135 ABC.....	547	490	490
Total.....	1,515	1,130	1,130

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	5,353	6,521	6,504
Officer.....	821	965	918
Enlisted.....	4,532	5,556	5,586
<u>Civilian End Strength (Total)</u>	2,433	2,299	2,323
US Direct Hire.....	2,396	2,247	2,272
Foreign National Direct Hire....	2	2	2
Foreign National Indirect Hire	35	50	50
<u>Military Workyears (Total)</u>	5,363	6,223	6,226
Officer.....	854	845	808
Enlisted.....	4,509	5,378	5,418
<u>Civilian Workyears (Total)</u>	2,503	2,379	2,371
US Direct Hire.....	2,464	2,329	2,320
Foreign National Direct Hire....	0	2	2
Foreign National Indirect Hire	39	48	49

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	5,125	2,515
7 Comm Group Establishment	9	-1
AFCC Program Review	109	-50
AFSPACCOM Program Restructure	1293	217
Civilian Execution Adjustment	0	-189
SAC Mil/Civ Restructure	0	-6
Communications Program Realignment	-52	-35
FOAs & Misc Joint Activities	-39	-3
Mgt Structure Streamline	-205	-193
National Foreign Intel Pgm (NFIP)	-7	0
Peacekeeper Rail Garrison	48	0
Space Program Realignment	233	43
Net All Others	7	1
2. FY 1992 Current Estimate	6,521	2,299
AFCC Program Review	37	14
AFCC Restructure	-2	0
AFSPACCOM Program Restructure	-43	0
Base Closure	-1	0
Communications Program Realignment	-31	-33
Consol ADP Ops & Design Centers	65	50
Consol Commissaries	0	-8
Engineering & Installation	-113	-8
Fuels Automated Management System	0	-3
MAF Adjustment	1	0
Mgt Structure Streamline	8	-8
Officer/Enlisted Conversion	0	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Other Communications

Peacekeeper Rail Garrison	65	0
Space Program Realignments	-16	1
WWMCCS	15	9
Net All Others	-2	10

3. FY 1993 Amended Budget Request 6,504 2,323

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

I. NARRATIVE DESCRIPTION:

This activity group provides funding for requirements (other than leased communications) in support of terrestrial and space-based communication systems. It provides for the communication link of several satellite systems and related activities; i.e., Defense Satellite Communications System (DSCS), MILSTAR, Satellite Communications Terminals, and the Satellite Control Facility. It also provides the communication link for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), and Weather Service operations.

Station Operations also provides funding for the Air Force Communications (AIRCUM) system. This system supports Air Force communications requirements not provided by the Defense Communications System (DCS). It provides a vital network link between base level communication systems and the DCS. An important program within AIRCUM is the Base Information Digital Distribution System (BIDDS). BIDDS replaces switching equipment and cable systems at locations where: (1) operational demands for service are beyond the technical capability and/or capacity of the telephone switch and the base cable system, and (2) where expansion of existing systems is not supportable or cost effective. O&M funding is used primarily for integration of the BIDDS management subsystem and contractor logistic support.

Also included in this activity group are day-to-day, non-leased operating costs for the OSD Electromagnetic Compatibility Analysis Center (ECAC), long haul communications and aerial targets. Funding for aerial targets provides contractor logistics support for the Drone Tracking and Control System (DTCS) and for Air Force unique models of aerial drone targets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilians, travel, transportation, utilities and rents, contractor logistics support, other contract services, supplies, equipment, printing and reproduction, and payments for Foreign National Indirect Hire (FNIDI) personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
32052 NEACP - Communications...	\$224	\$148	\$131	\$187	\$139	\$183	\$-4
32053 MICS - Wide Support Comm.....	2,243	1,558	1,535	1,535	1,998	1,971	+436
33110 Def Satellite Comm System (DSCS).....	19,293	17,191	16,938	16,938	17,812	6,619	-10,319
33112 AIRCOM.....	119,101	104,284	106,982	100,157	108,517	97,743	-2,414
33126 Long-Haul Comm - DCS....	28,686	32,779	30,010	30,710	31,788	34,273	+3,563
33144 HCAC.....	6,984	6,707	6,707	6,707	6,725	6,649	-58
33601 AF SAICOM Sys.....	9,000	14,918	13,663	13,883	12,969	13,778	-105
33603 MILSTAR Comm Satellite Systems.....	133	671	667	498	715	251	-247
33605 Satellite Comm Terminals.....	20,322	27,963	26,078	26,444	23,928	27,742	+1,298
35116 Aerial Targets.....	1,400	1,694	1,694	1,694	1,913	1,899	+205
35117 Weather Service Comm....	6,449	7,296	7,007	6,767	6,517	6,659	-108
35151 SCF-Comm.....	9,083	18,033	17,736	16,732	22,426	20,522	+3,790
Total.....	\$222,918	\$233,242	\$229,148	\$222,259	\$235,447	\$218,296	\$-3,963

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$233,242
2. Congressional Adjustments.....		\$-4,094
a. Major Command Headquarters.....	\$+4,134	
b. Foreign Currency Repricing.....	-3,321	
c. Contract Advisory Assistance Service.....	-1,131	
d. Travel.....	-940	
e. Purchases Inflation.....	-661	
f. Defense Business Operations Fund (DBOF).....	-532	
g. Base Closure Contingency.....	-414	
h. Revolving Fund Excess Cash.....	-397	
i. Civilian Personnel Underexecution.....	-396	
j. Transient/Lodging Billeting.....	-339	
k. Foreign National Civilians.....	-97	
3. FY 1992 Appropriated Amount.....		\$229,148
4. Functional Program Transfers.....		\$+2,808
a. Transfers In.....	\$+2,808	

(1) Leased Communications Activity Group..... \$+1,879

 Realigns funds from Leased Communications to
 reflect proper resource allocation.

(2) DBOF Transfers In - For Congressional
Adjustments..... \$+929

 During Congressional review of the President's
 FY 1992 Budget, several O&M reductions were made
 based on reduced or changed revolving fund
 requirements. The intent was to offset these

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. Program Decreases.....		\$-9,697
a. Manpower Reallocation (FY 1992, \$222,259).....		\$-9,697
Represents a transfer or reduction of 255 end strengths generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding, Joint and Departmental actions.		
6. FY 1992 Current Estimate.....		\$222,259
7. Functional Program Transfers.....		\$-869
a. Transfer In.....		\$+14,526
(1) DMR - Civilianization of 182 Military Spaces in Support Functions.....	+11,026	
(2) Leased Communications Activity Group.....	+3,500	
Realigns funds from Leased Communications to reflect proper resource alignment.		
b. Transfer Out.....		\$-15,395
(1) Defense Satellite Communication System (DSCS).....	-11,100	
Transfers funding for communications support of space		

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

launch integration efforts of the DSCS to the procure-
ment appropriation. This transfer took place to at-
tach launch communication costs to the acquisition of
hardware and the launch schedule.

(2) Air Force Communications (Classified)..... -4,295

8. Price Changes..... \$+9,284

- a. Civilian Personnel Related Pricing Changes..... \$+3,406
- b. Foreign Currency..... +1,411
- c. DBOF - Industrial Funds..... +28
- d. DBOF - Stock Fund..... -70
- e. Travel/Transportation (Non-Industrial Fund)..... +17
- f. Other Stock Fund..... +148
- g. Other Price Changes..... +4,344

9. Program Increases..... \$+14,399

- a. DNR - Stock Funding Repairables..... +11,460
Increase spreads non-flying depot level repairables to Long-Haul
Communications, Air Force Satellite Communication Systems and Satellite
Communications Terminal.

- b. Air Force Satellite Control Network (FY 1992 Base, \$16,739)..... \$+2,939
This increase supports station operations for five new
satellites and for an additional Automated Remote Tracking
Station (ARTS). ARTS is located overseas and is required
for worldwide tracking of on orbit satellites. The
additional ARTS is needed to track newer satellites in
the Navstar Global Positioning System (GPS) and Defense
Support Program (DSP) constellations.

10. Program Decreases..... \$-26,777

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

<p>a. Force Structure (FY 1992 Base, \$117,095).....</p> <p>In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: decreases in service and maintenance contracts, supplies and purchased communications.</p>	<p>\$-17,192</p>
<p>b. SATCOM Terminals (FY 1992 Base, \$16,938).....</p> <p>This decrease represents the savings associated with the replacement of obsolete systems with state-of-the-art equipment which provides better capabilities and lower maintenance costs.</p>	<p>-4,300</p>
<p>c. Southwest Asia Telecommunications System (SATS).....</p> <p>In FY 1992, the AF was the DOD executive agent for the \$3.2M SATS program. For FY 1993, each service will execute its own portion of the SATS program. This decrease reflects the new AF SATS program of \$1.4M.</p>	<p>-1,800</p>
<p>d. DMR - Satellite Communications Terminal.....</p>	<p>-1,000</p>
<p>e. DMR - Develop a Streamlined Acquisition Organization.....</p>	<p>-966</p>
<p>f. DMR - Consolidate Automated Data Processing Operations and Design Centers</p>	<p>-840</p>
<p>g. DMR - Communications Computer Restructuring II.....</p>	<p>-400</p>
<p>h. One Less Work Day.....</p>	<p>-279</p>
<p>11. FY 1993 Amended Budget Request.....</p>	<p>\$218,296</p>

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	11,511	10,474	10,068
Officer.....	1,278	1,113	1,015
Enlisted.....	10,233	9,361	9,053
<u>Civilian End Strength (Total)</u>	1,715	1,977	2,051
US Direct Hire.....	1,525	1,805	1,869
Foreign National Direct Hire...	109	68	75
Foreign National Indirect Hire	81	104	107
<u>Military Workyears (Total)</u>	11,980	9,520	9,200
Officer.....	1,257	856	781
Enlisted.....	10,723	8,734	8,419
<u>Civilian Workyears (Total)</u>	1,912	2,146	2,092
US Direct Hire.....	1,735	1,934	1,906
Foreign National Direct Hire....	91	102	78
Foreign National Indirect Hire	86	110	108

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	11,681	2,364
7 Comm Group Establishment	-5	0
AFCC Program Review	-225	79
AFSC Manpower Realignments to Acquisition Support	-10	0
Base Closure	-100	-15
Civilian Execution Adjustment	0	-225
SAC Mil/Civ Restructure	0	-104
Commercial Activities (A-76)	18	-7
Communications Program Realignments	-268	-22
FOAs & Misc Joint Activities	-1	0
HQ USAF Restructure	-1	0
Hq USAF Reorganization	30	0
MARS Reduction	-30	0
Mgt Headquarters Realignment to Other Tactical Operations, Other Offensive Operations, Other Defensive Operations, Service Wide Support, Other Training Support, Combat Support, and Command	-841	-255
Mgt Structure Streamline	243	204
Force Structure (-28 EC-135)	-43	0
OTH Program Restructure	-6	0
Peacekeeper Rail Garrison	23	0
Net All Others	9	0
2. FY 1992 Current Estimate	10,474	2,019
AF Communications/Computer Restructure	-32	-1
AFCC Program Review	173	-15
AFCC Restructure	-6	0
AFCC Restructure	-139	-19

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Station Operations - Communications

Base Closure	-200	-7
Civilian Execution Adjustment	0	-119
SAC Mil/Civ Restructure	0	-14
Comm-Computer Restructure II	9	-9
Commercial Activities (A-76)	0	7
Communications Program Realignments	40	-7
DMR - Mil/Civ Conversion	-182	228
Classified Program(s)	-72	0
MAF Adjustment	7	0
MILSTAR Operations/Data Automation	50	0
Mgt Headquarters Realignment to Other Tactical Operations, Other Offensive Operations, Other Defensive Operations, Service Wide Support, Other Training Support, Combat Support, and Command	-56	-25
Mgt Structure Streamline	-8	8
Officer/Enlisted Conversion	0	0
Peacekeeper Rail Garrison	6	0
Spanish Basing - 401 TIW	3	7
Net All Others	1	-2

3. FY 1993 Amended Budget Request 10,068 2,051

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

I. NARRATIVE DESCRIPTION:

The Leased Communications Activity Group provides for the management and operation of commercial communications systems and networks to support both the Non-Defense Communications System (Non-DCS) and the Defense Communications System (DCS). The requested funds will provide for leased communications capability to insure full support of the strategic, tactical, and airlift forces command and control requirements. This activity group isolates most leased communications costs for programs reported in the Station Operations and Other Communications Activity Groups (Force Program III).

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for leased long-line communications for the National Emergency Airborne Command Post (NEACP), the National Military Command System (NMCS), the Air Force Communications System (AIFROM), Weather Service, World-Wide Military Command & Control System (WWMCCS), the Satellite Control Facility (SCF), and the Defense Meteorological Satellite Program (DMSP).

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

III. Financial Summary (ORM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
32052 NEACP-Communications....	\$12,736	\$12,751	\$12,602	\$12,546	\$12,349	\$-188	\$12,161	\$-385
32053 NMCS-Wide Support-Comm..	8,200	9,338	9,230	9,230	9,151	-104	9,047	-183
33112 AIRCOM.....	29,977	12,557	12,415	12,415	10,342	-529	9,813	-2,602
33126 Long Haul Comm-DCS.....	227,345	252,980	227,327	240,565	200,942	-4,862	196,080	-44,485
33151 VMCS-ADP.....	154	367	363	363	139	-1	138	-225
35117 Weather Service-Comm....	15,406	11,566	11,431	11,369	11,208	-185	11,023	-346
35124 Special Applications.....	141	0	0	0	0	0	0	0
35151 Satellite Control Facility (SCF)-Communications.....	8,268	11,302	11,171	11,172	16,562	-188	16,374	-5,202
35162 DMSP-Communications.....	1,815	3,340	3,304	3,304	3,375	-39	3,336	32
Total.....	\$304,042	\$291,924	\$287,843	\$300,964	\$264,068	\$-6,096	\$257,972	\$-42,992

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$291,924
2. Congressional Adjustments.....	\$ -4,081
a. Purchases Inflation.....	\$ -1,506
b. Base Closure Contingency.....	-994
c. Civilian Personnel Underexecution.....	-918
d. Foreign Currency Repricing.....	-663
3. FY 1992 Appropriated Amount.....	\$287,843
4. Functional Program Transfers.....	\$+13,121
a. Transfer In.....	\$+15,000
(1) Desert Shield Supplemental Transfer Authority.....	\$+15,000
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs for required communication resources for force sustainment in the AOR.	
b. Transfers Out.....	-1,879
(1) Communication Realignment (FY 1991 Base \$249,782).....	-1,879
Funds transferred to the Station Operations Activity Group to reflect proper resource allocation.	
5. FY 1992 Current Estimate.....	\$300,964
6. Functional Program Transfers.....	\$+600

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

a. Transfer In.....		\$+4,100
(1) Transfer from Space Support Activity Group for.....	\$+4,100	
network communications to correctly align all leased communications requirements.		
b. Transfer Out.....		\$-3,500
(1) Funds transferred to Station Operations Activity	\$-3,500	
Group to reflect proper resource allocation		
7. Price Changes.....		\$+1,887
a. Foreign Currency.....		\$+683
b. DBOF - Industrial Funds.....		+1,204
8. Program Decreases.....		\$-45,479
a. Reduction in Desert Storm requirements.....		-15,000
Leased Long Line requirements in support of the post-Gulf Conflict diminish by FY 1993.		
b. Force Structure (FY 1992 Base, \$252,980).....		-11,744
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area reflect anticipated savings in the Air Force communications infrastructure.		
c. DMR - Long-haul Communications (FY 1992 Base, \$252,980).....		-13,643

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Leased Communications

d. Clark AB Closure.....	-1,800
Reductions associated with closing Clark AB, Philippines. Base support savings related to leased communications activities which are no longer required at Clark AB.	
e. DMR - Base Level Comm Efficiencies (FY 1992 Base, \$252,980).....	-1,000
f. DMR - Develop Standard Automated Data Processing System (FY 1992 Base, \$252,980).....	-970
g. IMR - Base Comm Efficiencies/Access Lines (FY 1992 Base, \$252,980).....	-500
h. DMR - Air Force Network Architecture Efficiencies (FY 1992 Base, \$230,703).....	-530
i. DMR - USAFE Comm Lines (FY 1992 Base, \$252,980).....	-292
9. FY 1993 Amended Budget Request.....	\$257,972

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

I. NARRATIVE DESCRIPTION:

This Activity Group is responsible for those activities that provide support service-wide. The Weather Service and the Defense Meteorological Support Program (DMSP) provide weather data to support world-wide DoD strategic and tactical missions. The Traffic Control/Approach/Landing System (TRACALS) provides safe, orderly and expeditious aerospace vehicle movements on a world-wide basis. TRACALS also supports the Air Traffic Control Enhancement (R2508), a program which provides for joint DoD/Federal Aviation Administration (FAA) airspace management in the Test and Evaluation/Training environment. AFOSI, the Air Force Office of Special Investigations, provides the investigative support for all Air Force activities. Other programs include DoD Civil Search and Rescue, Arms Control, Management Headquarters Activities, Weapons Storage and Security Systems, Electronic Combat Intelligence Support, Installation Audiovisual Support, and Classified Programs.

The Weather Program sustains management, operations and maintenance of the Air Force weather and space environmental support system. This system provides environmental services at over 225 locations to the Air Force, Army, USFORSOON, seven Unified Commands, and other agencies as directed by the Chief of Staff, USAF. It assures the general and specialized support required by Air Force and Army units deployed worldwide. It also provides for the centralized support services of the AF Global Weather Central, the USAF Environmental Technical Applications Center, the AF Space Forecast Center, and the observation/forecast capabilities essential for assessing the impact of solar activity on the earth's near-space environment, and the organizational/intermediate level maintenance of various meteorological equipment. The Defense Meteorological Satellite Program (DMSP) provides global visible/infrared cloud data and other specialized meteorological, oceanographic, and solar-geophysical data to support worldwide DoD strategic and tactical missions (Air Force, Navy, Army, and Marine Corps) as well as many non-DoD missions. DMSP has a nominal constellation of two operational satellites in sun-synchronous polar orbits, satellite command and control systems, ground-based satellite data processing equipment, and tactical data readout terminals located worldwide.

Air Force Air Traffic Control, Approach and Landing System (TRACALS) combines Air Force ground facilities and equipment with associated avionics, personnel, and procedures to provide safe, orderly, and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those systems common to the DoD mission and not provided by the Federal Aviation Administration

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

(FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, air traffic control simulators, operational evaluations, and navigational and flight inspection. It also provides selected support for the Air Traffic Control Enhancement (R2508) in restricted airspace over the Mojave Desert and other special activities.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency with Headquarters at Bolling AFB, DC and operations at more than 200 locations throughout the world. AFOSI offices are located at every major Air Force installation as well as unique locations such as US embassies, foreign cities and contract management activities. Their mission is to protect Air Force resources through specialized investigative support. This includes investigating criminal matters affecting Air Force personnel, contract fraud and economic crimes involving weapon systems and spare parts; counterintelligence data collection and analysis, counterespionage operations, anti-terrorist activities, and management of the USAF Technical Surveillance Countermeasures Program.

The Air Force involvement with DoD Civil Search and Rescue involves a joint international project with Canada, France, and the former Soviet Republics. This project uses a satellite down-link receiver to aid with search and rescue efforts. Headquarters Military Airlift Command (MAC) is designated the DoD representative and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration (NOAA), National Aeronautics and Space Administration (NASA), and similar agencies from the participating countries. NASA performs necessary research and studies with the requirement that financing is done on a cost share basis.

Arms Control is a relatively new program that encompasses the O&M requirements associated with treaty implementation and compliance. These initiatives include the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), the anticipated Open Skies Treaty and other emerging arms control agreements/treaties.

Effective FY 1993, this Activity Group will include increases to Headquarters Management and Audiovisual Activities. These programs formerly supported Major Force Program (MFP) I space programs and will continue that support in MFP III as a result of the transfer of space programs from MFP I to MFP III. This transfer is the result of definitizing mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Weapons Storage and Security Systems provide for supervision and inspection of Nuclear Weapon Storage and Security System (WS3) Program storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater aircraft shelters in both Europe and the Pacific.

Electronic Combat Intelligence Support includes maintenance of and improvements to data bases supporting Electronic Warfare (EW) equipment, Command, Control and Communications Countermeasures (C3OM) strategies, and the specialized task of suppression of enemy air defense (SEAD). The data bases produce tailored information supporting the EW acquisition process, C3OM strategy development and applications, and the operations of all Air Force Electronic Combat assets.

II. DESCRIPTION OF OPERATIONS FINANCED:

Weather operations and maintenance funding provides civilian and foreign national pay, contractor logistics support on two types of weather equipment, engineering and installation costs, and hardware/software maintenance for extensive automated data processing equipment at three weather centers including Air Force Global Weather Central, the world's largest military weather analysis and forecasting center. The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems, communications, and strategic defense systems. Defense Meteorological Satellite Program (DMSP) operations and maintenance funds provide for contractor support to launch and early orbit command and control, on-orbit analyses, and daily command and control operations. Resources support the daily operations and maintenance of AFSPACECOM satellite remote tracking sites, satellite operations centers, and data processing locations. All ground and on-orbit software validation, verification, modification, and maintenance are performed with these funds. Effective FY 1993, the launch support costs for the DMSP transfer from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer took place to attach launch support costs to the acquisition of hardware and the launch schedule. This realignment supports the Air Force Program Executive Office responsibilities for total acquisition program management.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

The Traffic Control/Approach/Landing System (TRACALS) resources support the Air Force air traffic control mission. This includes support for LORAN-C/D equipment in PACAF and USAFE, integrating new radars and communications equipment into the R-2508 test range complex in the upper Mojave Desert, contract air traffic control services in support of the Air National Guard at various locations, Air Force Communications Command (AFCC) contract engineering technical services, Air Force Materiel Command (AFMC) service engineering, allied support, and support to the HQ AFCC Evaluation Programs.

Office of Special Investigation (OSI) provides for investigative support to Air Force activities worldwide. It provides training of Special Agents to fill anticipated losses to the investigative force and on-going professional training to enhance the effectiveness of the existing force; provides for continued technical and forensic support of investigations; provides protective services for distinguished persons; operates Air Force anti-terrorist programs; and provides professional investigative support to commanders at all levels in response to their requests. In addition, OSI improves technical, polygraph and forensic support for investigations through acquisition of technologically improved equipment and enhanced techniques. Follow-on training is being upgraded to improve quality and achieve greater productivity in order to handle increased caseload within current manning constraints.

DoD Civil Search and Rescue provides funding to support a joint DoD, Department of Transportation (DOT), National Oceanic Atmospheric Administration (NOAA), and National Aeronautics and Space Administration (NASA) agreement to conduct an international demonstration program using the Satellite-Aided Search and Rescue (SARSAT) system to aid in the search and rescue of aircraft and ships in distress. It provides for the SARSAT distress alert station and mission control center at Scott AFB, IL, a 24-hour-a-day operation to act as the focal point for dissemination of search and rescue information to international participants. The system became fully operational in FY 1990. SARSAT provides support planning for a possible operational follow-on program. The program uses both Russian COSPAS and NOAA satellites to monitor emergency distress beacons.

The Arms Control program supports implementation and compliance of various treaties. Resources are used to contract the destruction of Minuteman Missile silos, operate aircraft to perform overflight inspections, maintain on-site inspection facilities at the Thiokol Plant for verification purposes, and to support associated travel requirements.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

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

Resources of the Electronic Combat Intelligence Support program finance operational test and evaluation of electronic weapon systems on threat simulator ranges and ensure simulators replicate the threat as closely as possible.

Installation Audiovisual Support provides audiovisual support for the Satellite Control Facility and installation level audiovisual support to the Office of Special Investigations (OSI) school and other OSI activities.

Information on classified programs included in this activity group will be provided on request.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
35109 DoD Civil Search/ Rescue.....	\$1,079	\$1,210	\$1,186	\$1,188	\$1,167	\$+77	\$1,244	\$+56
35111 Weather Service.....	58,306	62,487	60,864	59,859	72,681	-2	72,679	+12,820
35114 Traffic Control/Approach/ Landing System.....	23,234	26,053	24,879	23,862	26,093	+34,569	60,662	+36,800
35124 Special Applications Program.....	16,661	32,435	31,965	31,965	32,091	-429	31,662	-303
35126 R-2508 Air Traffic Control Enhancement.....	4,617	3,044	3,002	3,002	2,980	-39	2,941	61
35128 Security/Investigation Activities.....	33,218	31,561	31,141	30,949	31,233	+1,189	32,422	+1,473
35142 Centennial.....	1,570	642	633	633	692	-10	682	+49
35145 Arms Control.....	0	30,988	28,133	30,105	49,405	+16,565	65,970	+35,865
35155 Theater Nuclear Weapons Storage and Security Systems.....	0	344	337	339	328	+21	349	-10
35160 Def Meteorological Satellite Program.....	44,315	35,268	34,642	34,554	35,833	-18,440	17,393	-17,161
35198 Management HQ.....	918	945	654	570	1000	-755	245	-325
35887 Electronic Combat Intelligence Support.....	11,057	13,936	13,961	13,591	12,560	-626	11,934	-1,657
35890 Visual Info Activities..	743	592	581	592	668	+1,174	1,842	+1,250
35892 Special Analysis Activities.....	41,627	36,233	35,714	35,752	34,233	-276	33,957	-1,795
35993 Management Headquarters- AFSPACUM.....	0	0	0	0	0	+15,046	15,046	+15,046
Total	\$237,345	\$275,738	\$267,422	\$266,961	\$300,964	\$+48,064	\$349,028	\$+82,067

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$275,738
2. Congressional Adjustments.....		- 8,316
a. Arms Control Related Programs.....	\$-2,400	
b. Purchases Inflation.....	-1,087	
c. Travel.....	-959	
d. Base Closure Contingency.....	-692	
e. Civilian Personnel Under Execution.....	-659	
f. Defense Business Operation Fund (DBOF).....	-536	
g. Contract Advisory Assistance Program.....	-474	
h. Major Command Headquarters.....	-424	
i. Foreign Currency Repricing.....	-420	
j. Revolving Fund Excess Cash.....	-392	
k. Transient/Lodging Billeting.....	-207	
l. Foreign National Civilians.....	-66	
3. FY 1992 Appropriated Amount.....		\$267,422
4. Transfers.....		+928
a. Transfers In.....	\$+928	

(1) DBOF Transfers In, FY 1992 Congressional Adjustment to
 FY 1992 Current Estimate..... \$+928

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

construction, \$54 million technical adjustment, \$114 million total). Civilian Personnel Underexecution (\$84 million total, where the under executed end strength support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. Program Increases..... +509

a. DMR Adjustments..... \$+509

Based on projected DMR savings, all the Field Operating Agencies (FOAs) were reduced in manpower authority by 30%. Subsequently, savings proved to only be 18% over four years versus the original two year plan. This action restores manpower to the applicable FOAs.

6. Program Decreases..... -1,898

a. Manpower Reallocation..... \$-1,694

Represents a transfer or reductions of end strengths (-95) generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding, Joint and Departmental actions and the establishment of a new Field Operating Agency (FOA), Air Weather Service, formerly a subagency of Military Airlift Command.

b. Force Structure..... -167

In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include reallocations to preclude nonprogrammatic reductions in force.

c. DMR Round III Adjustments..... -37

7. FY 1992 Current Estimate..... \$266,961

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

8. Price Changes.....		+10,209
a. Civilian Personnel Related Pricing Changes.....	\$+2,714	
b. Foreign Currency.....	+201	
c. DMDF - Industrial Funds.....	+31	
d. DMDF - Stock Fund.....	+444	
e. Travel/Transportation (Non-Industrial Fund).....	+69	
f. Other Stock Fund.....	+92	
g. Other Price Changes.....	+6,658	

9. Program Transfers..... -9,692

a. Transfer In..... \$+16,208

(1) Space Warning/Tracking Systems Realignment..... +16,208
 Headquarters Management and Audiovisual Support programs supporting space operations transfer to this activity group from MFP I, Other Defensive Operations. This resulted from definitizing their respective mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

b. Transfer Out..... \$-25,900

(1) Defense Meteorological Satellite Program (DMSP)..... \$-25,900
 Transfers funding for space launch integration efforts such as final assembly, mating, and checkout for the DMSP to the Missile Procurement appropriation. All launch integration costs for Space Programs are now funded consistently from the Procurement appropriation. This transfer took place to attach launch support costs to the acquisition of

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

hardware and the launch schedule. This realignment supports the Air Force Program Executive Office responsibilities for total acquisition program management.

10. Program Increases +94,208

a. DAR - Stock Funding of Reparables \$+53,013

Spreads non-flying Depot Level Reparables from MFP 7, Miscellaneous Logistics Support, to the various mission accounts in other MFPs. Increases to this activity group resulting from the decentralization of this program had impacts on Air Weather Service, (\$4,285); Traffic Control/Approach Landing System, (\$40,343); and Defense Meteorological Satellite Program, (\$8,385).

b. Arms Control +34,847

Represents increases for Open Skies and START requirements. The Open Skies requirement supports FY 1993 operating costs of a modified C-135 to perform verification and sensor activities for CFE Aerial Inspections and a potential Open Skies Treaty. The START requirement provides for the Minuteman II silo destruction and costs of maintaining the Portal/Perimeter Continuous Monitoring (PPOM) system at the Thiokol plant in Utah.

c. Air Weather Service +6,348

Increase driven by three contributing factors. First, GAO directed conversion of millions of lines of weather computer code so that replacement of systems could be competed rather than being limited to "sole sourcing". The second factor includes the purchase of the software tail for acquisition of three mainframe computers and one supercomputer at AF Global Weather Center. And finally, the installation of the new Automated Weather Distribution System (AWDS) at 186 worldwide AF and Army locations carries with it a new Contractor Logistics Support requirement for maintenance after the first year warranties expire.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

11. Program Decreases.....		-12,658
a. Classified Programs.....		\$-4,858
Highly compartmental, sensitive projects. Details classified.		
b. Electronic Combat Intelligence Support.....		-2,132
Decrease is due to the elimination of contractor personnel in support of the Electronic Combat Data Base. Contractor personnel were performing simulator validation and the National Security Agency (NSA) determined this to be a security risk. As a result, contract personnel will no longer perform this function in FY 1993.		
c. DMR - Round III Adjustments		-1,921
d. Traffic Control/Approach/Landing Systems (TRACALS).....		-1,769
Caused by stabilization of the TRACALS program after completion of modification to the Programmable Indicator Data Processor (PIDP) Two in FY 1992.		
e. DMR - AF Proposals.....		-979
f. Clark Closure.....		-629
Reductions associated with closing Clark AB, Philippines. Base support savings related to activities such as base communications, civilian pay, and similar infrastructure activities are no longer required at Clark AB.		
g. One Less Workday.....		-216
h. DMR - AF Proposals -- Acquisition and Organization.....		-85
i. DMR - Changes in Clothing/Textile Policy.....		-69

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

12. FY 1993 Amended Budget Request..... \$349,028

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>1. Weather Indicators</u>			
a. Aircraft.....	4	0	0
b. Flying Hours.....	1,875	0	0
c. Meteorological Sites.....	260	225	225
<u>Major Systems (Fixed)</u>			
1. Automated Weather Distribution System (AWDS)	46	107	162
2. WSR-88D Doppler Weather Radar (Full Systems)	0	3	10
3. WSR-88D Principal User Processors ("Remotes")	0	17	25
4. Solar Optical Telescopes	5	5	5
5. Solar Radio Telescopes	4	4	4
6. GMD-5 Rawinsonde Set	17	17	17
7. FPS-77 Weather Radar	70	66	46
8. FPQ-21 Weather Radar	21	21	17
9. FMQ-8 Temperature/Dewpoint Sensor	120	171	166
10. FMQ-13 Digital Wind Sensor	3	33	93
11. CT-12K Laser Ceilometer	221	244	239
12. GMQ-32 Transmissometer	113	112	103
13. DBASI Pressure Sensor	223	222	213
14. GQM-20 Wind Sensor	318	285	225

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Major Systems (Tactical)

1. Transportable Automated Weather Distribution System (TAWDS).....	0	7	13
2. TMQ-34 Tactical Cloud Height Detector	401	401	421
3. TQM-33 Tactical Meteorological Obs Sys	224	224	280
4. UMQ-12 Tactical Tawinsonde Set.....	12	12	12
5. TMQ-36 Tactical Wind Sensor.....	105	132	132
6. Quick Reaction Comm Terminal (QRCT). Defense Meteorological Satellite Program (DMSP) Readout Vans.....	45	45	45
7. Rapid Deployment Imagery Terminal (RDIT).....	17	16	16
8. Cray X-MP/14, Numerical Weather Pred	8	8	8

Major Computer Systems

1. Unisys 2200/633, Weather Analysis...	1	1	1
2. Teradata 1012, Weather Database.....	2	2	2
3. VAX (7 Models) Satellite Data Handling System.....	1	1	1
4. Unisys 1100/91, Weather Analysis....	62	62	62
5. VAX 8350, Computer Flight Plans.....	3	3	3
6. IBM 3090-20CE, Climatological Anal..	6	6	6
7. IBM 4381(ES9000 in FY93), Point Analysis.....	1	1	1
8. Unisys 2200/611, Climatological Database.....	1	1	1
9. VAX (2 Mini models), Space Environmental Analysis.....	10	10	10

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>2. Air Traffic Control Indicators</u>			
a. Radar NAVAIDS:			
(1) Airport Surveillance Radar (ASR).....	71	71	70
(2) Precision Approach Radar (PAR).....	62	62	60
b. Non-Radar NAVAIDS:			
(1) Instrument Landing Systems.....	167	167	165
(2) Other (TACAN/VOR/NDB).....	147	147	147
c. Aircraft (PAA).....	6	0	0
d. Flying Hours.....	*4,212	0	0
f. Operational Evaluations.....	2	0	0
g. TRACALS Evaluations.....	250	0	0
h. Flight Inspections.....	1,000	0	0
i. Training Missions.....	354	0	0

* Flying hours were reduced to zero in FY 1992 after USAF flight inspection aircraft and mission were transferred to the Federal Aviation Administration (FAA). Air Force aircrews maintain proficiency flying with FAA aircrews and their flying hours are now funded by the FAA.

FORCE PROGRAM II' INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	14,604	14,452	13,430
Officer.....	2,168	2,329	2,185
Enlisted.....	12,436	12,123	11,245
<u>Civilian End Strength (Total)</u>	1,171	1,459	1,481
US Direct Hire.....	1,079	1,356	1,378
Foreign National Direct Hire....	45	46	46
Foreign National Indirect Hire	47	57	57
<u>Military Workyears (Total)</u>	15,302	14,192	13,871
Officer.....	2,236	2,156	2,252
Enlisted.....	13,066	12,036	11,619
<u>Civilian Workyears (Total)</u>	1,162	1,242	1,473
US Direct Hire.....	1,073	1,135	1,368
Foreign National Direct Hire....	36	47	48
Foreign National Indirect Hire	53	60	57

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	14,247	1,300
7 Comm Group Establishment	-1	-1
AFCC Program Review	-216	-10
AFSPACECOM Program Restructure	583	247
Air Weather Service Divestiture	-101	-51
Base Closure	7	1
Base Closure I Training Tail	35	103
Civilian Execution Adjustment	0	-95
SAC Mil/Civ Restructure	9	-33
Classified Programs	-3	0
Communications Program Realignments	-131	-11
FOA Restructure	109	20
Fuels Automated Management System	-1	0
HQ USAF Restructure	-47	-1
Mgt Structure Streamline	-38	-10
Operational Student Review	-9	0
PC-111	5	0
Net All Others	4	0
2. FY 1992 Current Estimate	14,452	1,459
AF Communications/Computer Restructure	-23	0
AFCC Program Review	136	6
AFCC Restructure	-101	0
AFSC Restructure Adjustment	-4	-2
AFSPACECOM Program Restructure	-104	0

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Service-Wide Activities

Air Weather Svc Streamline	-44	-1
Base Closure	-706	-22
Classified Programs	15	19
Commercial Activities (A-76)	-8	-3
DMRD 917 - Mil/Civ Conversion	-47	38
FOA Restructure	-102	0
Manhour Availability Factor (MAF) Adjustment	4	0
National Airspace Plan	-34	0
Air Traffic Control Adjustment	0	-7
Net All Others	-4	-6
3. FY 1993 Amended Budget Request	13,430	1,481

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

I. NARRATIVE DESCRIPTION:

This activity group is responsible for all programs which support the Air Force space mission. It includes funding for the boosters to launch satellites, range/launch support, the control network for tracking constellations of satellites and the navigational positioning system that provides three-dimensional positioning and velocity information. The Constant Source logistics program is also supported in this activity group.

Effective FY 1992, support costs for Vandenberg AFB (VAFB), CA transfer from the Offensive Minuteman Activity Group in MFP I to this Activity Group. Funding has been zero balance transferred from Strategic Air Command (SAC) to Air Force Space Command (AFSPACECOM) concurrent with the transfer of space launch functions at VAFB to AFSPACECOM. This will align the base for operational space launch responsibility with AFSPACECOM and continue the normalization of space. In addition, SAC's mission at VAFB has diminished due to decreased emphasis on strategic missile systems and increased emphasis on space launch programs.

Effective FY 1993, this Activity Group will include strategic and tactical ballistic missile warning systems and space tracking/activities which were transferred from MFP I to MFP III. This transfer is the result of definitizing mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

The launch vehicles for satellites include the medium launch vehicles (Delta II, Atlas E, Atlas II, Titan II), the Titan IV launch vehicle, the Shuttle and the Inertial Upper Stage (IUS) which is used in conjunction with the Titan IV and the Shuttle. The medium launch vehicles and the Titan IV program provide consolidated launch and orbital support for operational DoD space programs. The Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL, and the Atlas-E, Titan IV and Titan II space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Maintenance of the DoD's defense posture requires a timely and responsive launch capability. The Shuttle program manages, coordinates and integrates DOD Shuttle missions into the NASA National Space Transportation System (STS). The various aspects of the Shuttle activities include the management of the integration and conceptual flight planning of Space Shuttle payloads and the operations and maintenance support of Shuttle

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

mission planning and flight operations. Both the Shuttle and the Titan IV booster use the IUS to place military and NASA spacecraft in precise Earth orbits. The IUS was jointly developed by the Air Force and the NASA.

The space launch ranges of the 45th Space Wing (SW) (previously the Eastern Space and Missile Center (ESMC)) and the 30th Space Wing (SW) (previously the Western Space and Missile Center (WSMC)) consist of the instrumentation required to support launches and test missions, the control centers used to direct the operations, and the communications required to tie it all together. Examples of range infrastructure components include radars, telemetry receiving sites, optical trackers, command destruct transmitters, range safety display systems, Range Operations Control Centers (ROCCs) and data links. Vandenberg AFB and Cape Canaveral AFS are the only US space ports for all launches of sensitive national high priority DoD satellite/space systems. Additionally, the 30th SW operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems.

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

The 45th SW's area of operations extends 10,000 miles east from the east coast of Florida to the Indian Ocean to support pad and sea launches of Navy and British Fleet Ballistic Missiles, Army Ballistic Missile launches, and manned and unmanned space vehicle launches for placing satellites

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

and space platforms in equatorial orbits. Tracking instrumentation facilities are located in Florida at Patrick AFB, Cape Canaveral AFS, Jonathan Dickinson State Park and offshore in Antigua, Ascension Island, and Pretoria, South Africa (caretaker status). The instrumentation includes 10 precision tracking radars, one area surveillance radar, five telemetry receiving stations, a central data reduction capability, four major optical tracking systems, four missile flight termination transmitter systems, precision impact scoring system, worldwide communications network, and a general purpose range instrumentation tracking ship (USNS Redstone). Tracking instrumentation belonging to NASA and other Air Force activities is used to complete the tracking network necessary for supporting missile flight safety and acquisition of missile, space booster and satellite/spacecraft performance parameters. The 45th SW also operates airfields at Patrick AFB, Cape Canaveral AFS, and Ascension Island.

The Air Force Satellite Control Network (AFSCN) is an operational, worldwide satellite control network which provides reliable satellite command and control support, assured satellite telemetry reception of both payload mission and spacecraft bus data, and reliable on-orbit vehicle tracking for all DOD operational, RDT&E, and other supported space systems. The AFSCN supports approximately 70 satellites (both RDT&E and operational) 24 hours per day (over 9,000 contacts per month). Operations include pre-launch, launch, early-orbit checkout and on-orbit command and control. The AFSCN consists of two principle command and control nodes, the Consolidated Space Test Center (CSTC), Onizuka AFB, CA, and the Consolidated Space Operations Center (CSOC), Falcon AFB, CO. A world-wide network of 9 remote tracking stations (RTS) with 15 antennas and two remote vehicle checkout facilities (RVCF) supports satellite testing. One RVCF is located at Cape Kennedy and one is at Vandenberg AFB. Programs currently supported by the AFSCN include: Defense Support Program (DSP), Defense Meteorological Satellite Program (DMSP), Global Positioning System (GPS), Defense Satellite Communication System (DSCS), DoD Shuttle missions, and other high priority RDT&E and national systems with over 50% of network utilization by classified programs. A timely and responsive control capability for these programs is required to accomplish the DoD space missions.

The Navstar Global Positioning System (GPS) is a space-based radio navigation network which provides 24-hour navigation information to meet the needs of the US military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and precise time; a worldwide common grid that is easily converted to any local grid; passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas; and support to civilian users at a slightly less-accurate level. The Navstar satellites circle the

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the Navstar satellites from Cape Canaveral Air Force Station, FL into 11,000 mile circular orbits. The operational satellites will have a design life of seven and one-half years.

The Constant Source program provides tactical commanders with minimum essential battlefield intelligence in near-real-time to support mission planning, execution and control of forces. It provides warfighters dynamic and accurate intelligence by incorporating data from national, theatre and organic reconnaissance assets. Activities focus on developing the means to receive, analyze and display, at the secret level, merged intelligence data collected from all sources.

Effective FY 1993, this activity group will also support the strategic defensive surveillance and tactical warning mission by providing radar surveillance and timely, reliable warning of enemy attack. This will be accomplished by the Ballistic Missile Tactical Warning/Attack Assessment (TW/AA) System, Ballistic Missile Early Warning System (BMEWS) and the Sea Launched Ballistic Missile (SLBM) Radar Warning System. The Ballistic Missile TW/AA provides warning of ballistic missiles, atmospheric and space attacks against United States interests worldwide. It is a part of the Integrated TW/AA system with Cheyenne Mountain Air Force Base (CMAFB) as the single, peacetime-correlation node with a mobile backup under non-peacetime conditions. Another warning system, BMEWS, consists of three sites: Thule, GL which has a two-faced phased array radar; Clear AFS, AK with has three detection and one tracking radar; and Fylingdales, UK which has three tracking radars. These sites are linked by diversely routed communications to CMAFB. BMEWS provides warning and attack assessment of an ICBM attack on CONUS and Southern Canada from the Sino-Soviet landmass. The SLEW Radar Warning System, which consists of five sites, detects and provides warning of mass Soviet SLEW attack through SLEW Phased Array Radar Systems (PAVE PAWS) and Perimeter Acquisition Radar Attack Characterization System (PARCS). The SLEW system compliments the Satellite Early Warning System (SEWS) by covering threat areas with a second detection phenomenology.

Descriptions of missions supported in PEs 35910/35911 Space Track/Space Activities are classified. Specific details are available upon request.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

II. Description of Operations Financed:

Funding for launch vehicles includes support costs of civilian pay, travel, supplies, equipment, contractor and base support. Specifically, O&M pays fuel costs for the Atlas II and pays for the propellants for both the Delta II and Titan II. Each booster program also funds the integration of the payload and the booster. Effective FY 1993, the launch support costs for the Titan II transfer from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer took place to attach launch support costs to the acquisition of hardware and the launch schedule. This realignment supports the Air Force Program Executive Officer responsibilities for total acquisition program management. The Titan IV funds costs at Cape Canaveral AFS and the 30th SW in support of the program. Specific costs include the O&M of the Integrate-Transfer-Launch (ITL) facilities, launch complexes, Launch Operation Control Centers (LOCC) and responsibilities for facility activation. Effective FY 1992, preceding the Titan II migration, launch support costs transferred to the Missile Procurement Appropriation. Also, the Titan IV has been realigned into its own program element in FY 1992. A decrease of the Shuttle program from FY 1991 to FY 1992 is due to the transition of the Shuttle from a predominantly operational to Research and Development program. This is based on the President's decision to revise National Space Policy emphasizing the use of expendable launch vehicles rather than Shuttle operations. The Inertial Upper Stage (IUS) program includes funds to validate flight software and to ensure satellites achieve their proper orbit. IUS launch support costs also transfer to the Missile Procurement appropriation effective FY 1993. The IUS receives its own Program Element in FY 1992.

The Eastern Range (ER) and the Western Range (WR) fund generic support costs of civilian pay, travel, supplies, equipment and communications - leased long lines. Direct mission support funding includes contracts for data processing services, flight safety analysis, system safety analysis, the Aerospace Engineering contract and the Unconventional Propellant Operations contract at the WR and Photographic services, launch base support, ship operations (Redstone) and independent verification and validation at the ER. The ranges are also responsible for maintaining facilities critical to the launch mission. This includes but is not limited to heating and air conditioning systems, fire protection/detection systems and corrosion control. Also, the 45th SW picks up funding responsibility for maintaining the Spacecraft Processing and Integration Facility (SPIF). The services required to operate and maintain the SPIF include design, modification, renovation and repair to existing facilities, equipment maintenance/cleaning, clean room cleaning, hazardous waste

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

disposal, spacecraft processing operations and security systems to name a few. Critical space operations at the ranges has become a specific category of funding in FY 1992. This includes contract payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and the contract activities necessary to operate and maintain range systems. The Center Technical Services Contract (CTSC) is the primary contract that provides the critical space operations support.

The AFSCN program is responsible for funding the O&M of the Remote Tracking Stations (RTS), contractor operation of satellite command and control centers, maintenance/modification of extensive direct mission operation software, sustaining activities such as network configuration management and hardware/software integration, and the network communications connectivity. The AFSCN is a national range for the use of multiple programs that operate from the network Mission Control Centers (MCCs) and the RTS. Funding is provided entirely by the AFSCN. The CSOC is responsible for funding of all "operational" satellite program user requirements while CSTC supports the RDT&E missions. Effective FY 1992, the AFSCN Program Element consists only of improvement and modernization funds while the CSOC Program Element consolidates AFSCN common user elements (CUE) operations funding into one Program. The CSTC Program Element continues to support and operate the RDT&E common user capabilities.

O&M funding for the Navstar GPS entails some civilian pay costs, travel, supplies and equipment. A large portion of the funding is responsible for the GPS software support. GPS software support has more than tripled over the last few years. This is due to a large increase in the number of lines of code being maintained in the system. Other O&M costs include maintenance, contractor logistics support and funding for an interim backup mission control center.

Constant Source funds are required to operate and maintain deployed systems. These funds are also necessary to transition this program to an organic "blue suit" maintenance operation. Interim contractor logistics support and depot maintenance are funded by Air Force Materiel Command (AFMC) for this program.

The Ballistic Missile TW/AA O&M primarily funds a Contract Advisory Assistance Service (CAAS) contract for Systems Engineering Support and Federally Funded Research and Development Center (FFRDC) support from MITRE Corporation. The Systems Engineering Support contract provides for end-to-end system engineering support to the Integrated TW/AA System and its supporting mission areas.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

MITRE's role is a combined one of general systems engineer and systems research, planning and experimentation. The BMEWS program funds the O&M for its three sites: Thule AB, Clear AB and Fylingdales UK. Funds at Thule AB include the contract for the installation to support and maintain the 12th Missile Warning Group (MWG) and funds for Sondrestrom AB which supports BMEWS Site 1 and the resupply of the DEW line. Funds at Clear AB support the 13th MWG. Both the 12th and the 13th MWG are responsible for vital early warning/attack assessment on ICBM/SLEMs and spacetrack data for catalog maintenance and New Foreign Launch (NFL) processing. The Fylingdales, UK program includes funds for the communications center. Costs are reimbursed to the Ministry of Defense for Royal Air Force military personnel salaries paid as required to operate and maintain the RAF Fylingdales Telecommunications Center. The SLEB Radar Warning System program provides funds for its two radar systems: PAVE PAWS and PARCS. PAVE PAWS supports the 6th MWG at Cape Cod AFS, MA, the 7th MWG at Beale AFB, CA, the 8th MWG at Eldorado AFS, TX and the 9th MWG at Robins AFB, GA. PARCS supports the 10th MWG at Cavalier AFS, ND. Both radar systems provide early warning of attack against the CONUS and southern Canada.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

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

	FY 1991		FY 1992		FY 1993		Change FY 92 to FY 93
	EY 1991	Budget Request	Approp	Current Estimate	Initial Estimate	Change	
A. SubActivity Group							
35110F Satellite Control Fac...	\$185,719	\$106,138	\$101,217	\$190,356	\$152,588	+\$3,174	\$155,762
35119F Medium Launch Vehicles..	284,331	77,725	76,589	76,589	64,284	-30,338	33,946
35130F Consolidated Space Ops Center.....	106,646	247,352	242,056	161,657	195,992	+5,208	201,200
35138F Upper Stage Space Veh....	0	81,268	80,072	80,072	72,357	-64,510	7,847
35144F Titan Space Launch Veh...	0	70,177	69,145	69,145	55,438	+9,097	64,535
35158F Constant Source.....	5,991	3,541	3,520	3,520	5,840	-89	5,751
35164F NAVSTAR Global Pos Sys(User HQ).....	750	688	678	678	658	-9	649
35165F NAVSTAR Gps (Space/Grd Segments).....	10,277	16,197	15,123	15,378	17,630	-1,043	16,587
35171F Space Shuttle Ops.....	146,930	7,655	7,317	7,192	4,222	-444	3,778
35173F Space Test Ctr/Rng Con...	83,220	87,029	85,135	85,338	88,292	-1,727	86,565
35181F Western Space Launch Facility.....	76,216	94,286	92,158	92,184	91,470	+4,608	96,078
35182F Eastern Space Launch Facility.....	56,514	171,727	164,799	166,971	180,503	+16,824	197,327
35902 Ballistic Msl Tactical Warning/Attack Assessment System.....	0	0	0	0	0	+6,640	6,640
35909 Ballistic Msl Early Warning System.....	0	0	0	0	0	+89,923	89,923
35910 SPACE/TRACK.....	0	0	0	0	0	+61,908	51,908
35911 Space Activities.....	0	0	0	0	0	+76,078	76,078
35912 SLEW Detection Warning System.....	0	0	0	0	0	+20,072	20,072
SPACE SUPPORT.....	\$1,056,594	\$963,783	\$937,809	\$949,080	\$929,274	+\$195,372	\$1,124,646
							+\$175,566

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$963,783
2. Congressional Adjustments.....	-25,974
a. Purchases Inflation.....	\$-4,698
b. Defense Business Operations Fund (DBOF).....	-3,962
c. Travel.....	-3,300
d. Revolving Fund Excess Cash.....	-2,909
e. Base Closure Contingency.....	-2,981
f. Civilian Personnel Underexecution.....	-2,879
g. Major Command Headquarters.....	-2,871
h. CAAS.....	-1,916
i. Transient/Lodging Billeting.....	-316
j. Foreign Currency Repricing.....	-142
3. FY 1992 Appropriated Amount.....	\$937,809
4. Transfers.....	+15,712
a. Transfers In.....	\$+15,712

(1) Desert Shield Supplemental Transfer Authority..... \$+8,237
 As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Storm.

(2) DBOF Transfers In - For Congressional Adjustments..... +6,871
 During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reduction with transfers of revolving fund cash back to the O&M account. These actions included DBOF

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

- (3) Vandenberg AFB (VAFB) Transfer..... +604
 Funds transferred from Strategic Air Command (SAC) to Air Force Space Command (AFSPACECOM) include helicopter support of VAFB. This transfer is concurrent with the transfer of space launch functions at VAFB to AFSPACECOM. In addition, SAC's mission is diminishing at VAFB due to decreased emphasis on strategic missile systems and increased emphasis on space launch programs.

5. Program Changes..... -4,441

a. Program Decreases..... \$-4,441

- (1) Manpower Reallocation..... \$-4,441
 Represents a transfer or reduction of end strengths (-220) generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding and Joint and Departmental actions.

6. FY 1992 Current Estimate..... \$949,080

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

7. Price Changes.....		+32,309
a. Civilian Personnel Related Pricing Changes.....	\$+3,026	
b. Foreign Currency.....	+75	
c. DBOF - Industrial Funds.....	+109	
d. DBOF - Stock Fund.....	+561	
e. Travel/Transportation (Non-Industrial Fund).....	+193	
f. Other Stock Fund.....	+406	
g. Other Price Changes.....	+27,939	
8. Transfers.....		+148,312
a. Transfers In.....	\$+254,712	

(1) Space Warning/Tracking Systems Realignment..... \$+254,712
 Ballistic Missile Tactical Warning/Attack Assessment (TW/AA) System (\$6,640), Ballistic Missile Early Warning System (\$89,923), Sea Launched Ballistic Missile (SLBM) Radar Warning System (\$20,072), Space Activities (\$76,179) and SPACETRACK (\$61,898) transfer to this Activity Group from the Surveillance and Warning - Radars and Defensive Operations Activity Groups in MFP I. This action is a result of definitizing mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

b. Transfers Out..... \$-106,400

(1) Space Launch Integration Transfer. -\$102,300

Reflects transfer of launch support costs for the Titan II, Inertial Upper Stage (IUS) and residual Titan IV funds from the O&M (3400) Appropriation to the Missile Procurement (3020) Appropriation. This transfer took place to attach launch support costs to the acquisition of hardware and the launch schedule. This realignment supports the Air Force Program Executive Officer responsibilities for total acquisition program management.

(2) AFSCN Communications..... -4,100

This reflects the transfer of AFSCN communications funding to the Leased Communications activity group as part of the AFSCN restructure. This transfer properly aligns the AFSCN communications program.

9. Program Changes..... -5,055

a. Program Increases..... \$+49,551

(1) 45th and 30th Space Wing (SW) Infrastructure..... \$+29,039

Increased funds, supported by the National Space Council, are required to begin to return the launch infrastructure support to a minimal acceptable level of range readiness. The location of the Eastern Range (ER) and the Western Range (WR) on the sea coast results in heavy corrosion and wear on the facilities and equipment. The launch support infrastructure in previous years has been at a severely degraded level and, if some level of increased support is not obtained, range flight safety and security could be compromised. In addition, the condition of the infrastructure is such that repairs to facilities and

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

equipment is in much greater need now and continues to grow. Funding will provide the beginning of a multi-year plan to fix critical ("RED") infrastructure problems such as heating and air conditioning systems, fire protection/detection systems and corrosion control.

(2) DMR - Stock Funding of Reparables..... +18,394
 Spreads non-flying Depot Level Reparables from MFP 7, Miscellaneous Logistics Support, to the various mission accounts in other MFPs. Increases to this activity group resulting from the decentralization of this program had impacts on the Satellite Control Network.

(3) Constant Source..... +2,118
 Increase in constant source funds support the start toward implementing command turnover (ie. blue suit maintenance) and completing the normalization of the program. Funds are required for interim contractor logistics support and depot maintenance to support this program.

b. Program Decreases..... \$-54,606

(1) Medium Launch Vehicles..... \$-15,276
 The decrease in FY 1993 from FY 1992 is due to a change in the way Delta II launch services are funded. The Delta II basic contract included launch services through FY 1991 for the Global Positioning System (GPS). A modification (mod) was made to the basic contract in FY 1991 to extend launch services into FY 1992 due to GPS launch delays. This mod was funded out of O&M funds. For FY 1993, another mod to the contract was negotiated for the Delta II launch services which will be funded in the missile procurement appropriation. This is consistent with the current space launch integration transfers of the Titan II and IUS in

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

which funding of launch vehicles and launch services is in the missile procurement appropriation.

(2) Satellite Control Network Upgrades..... -12,376

Decrease is primarily caused by the transition from the old command and control system (Current Data System - CDS) for the Network to the new Command and Control System (CCS) effective FY 1993. The old CDS incurred premium O&M costs necessary to sustain the system. The new CDS requires less O&M support and will be fully capable at both CSTC and CSOC. This system will support future requirements of increasing satellites. In addition, a decrease in O&M also exists due to the automation of the old Remote Tracking Stations to the Automated Remote Tracking Station (ARTS). Due to the installation of more reliable equipment, increased automation is possible.

(3) Inertial Upper Stages..... -10,476

Decrease is based on reduced costs from launching a Defense Satellite Program (DSP) off the Shuttle in FY 1992 vice launching off the Titan IV in FY 1993. When an IUS is used in conjunction with the Shuttle, the IUS hardware and software must be configured so it is compatible with the Shuttle. Because a Shuttle launch of the DSP payload is not required in FY 1993, funding is not needed to configure nor maintain the unique IUS hardware and software.

(4) Satellite Control Network..... -8,237

Decrease in FY 1993 is due to absence of Desert Storm requirements that are expected to terminate with FY 1992. In FY 1992, there was a greater level of effort for tracking, telemetry and commanding the satellites in orbit. Orbit prediction, spacecraft contact and detection of orbit variables were achieved through tracking the satellites.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

The telemetry function made subsystem maintenance, status data and "out-limit" checks possible. Commanding was utilized to maintain health/supportability of the spacecraft and for positioning, navigation, malfunction correction and trouble shooting. These functions performed by the Network were key in the success of Desert Storm.

- (5) Space Shuttle Ops..... -3,688
 Decrease is caused by the transition of the Shuttle from a predominantly operational to a test program. This is based on the President's decision to revise National Space Policy emphasizing the use of expendable launch vehicles rather than Shuttle operations.
- (6) DMR - AF Proposals..... -2,101
- (7) DMR - Terminate Shuttle Command/Control..... -1,883
- (8) DMR - Changes in Clothing/Textile Policy..... -286
- (9) One Less Work Day..... -248
- (10) DMR - Round III Adjustments..... -35

10. FY 1993 Amended Budget Request..... \$1,124,646

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Satellite Tracking, Telemetry and Command Capability</u>			
Satellite Contacts.....	140,250	145,712	156,640
Network Support Hours.....	117,348	121,920	135,636
<u>Required Launch Schedule</u>			
Atlas II.....	0	3	3
Atlas E.....	1	0	0
Titan IV.....	2	3	5
Delta II.....	3	4	7
Titan II.....	0	1	0
Total.....	6	11	15
Shuttle Missions.....	2	1	1

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
SPACETRACK			
Dedicated Space Sensors:			
Radars.....	0	0	2
Cameras.....	0	0	1
Electro-Optical:			
GEODSS.....	0	0	4
Maui-Optical Tracking			
Identification Facility (MOTIF).....	0	0	1
Leased Space Sensors:			
Radars.....	0	0	5
Electro-Optical:			
GEODSS.....	0	0	1
AMDS.....	0	0	1
Ballistic Missile Early Warning System			
(BMEWS) Sites.....	0	0	3
Sea Launched Ballistic Missile Radar Warning			
(SLEM).....	0	0	5

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. Performance Criteria and Evaluation Summary:

Satellite Tracking, Telemetry and Command Capability

The majority of AFSCN Common User Element (CUE) capacity upgrades are scheduled to be completed in FY 1993 at which point capacity will fully support the number of required satellite contacts. With the acquisition of the Automated Remote Tracking Stations (ARTS), the Command and Control System (CCS) upgrades and communications upgrades, the AFSCN CUE has more than doubled its capacity. This increase in capacity coupled with the improvements in efficiency of these systems should reduce the average cost of satellite contact as well as support the anticipated network mission loading for the foreseeable future.

Required Launch Schedule

The Space Launch Advisory Group (SLAG) determines a near-term (1-3 yrs) executable launch plan based on the DoD space launch mission model. The mission model represents requirements for launches driven by user need and unconstrained by launch capacities. Designations of launches are based on program probability. Firm launches are those in which the satellite is post Milestone II. Probable launches are those that follow-on the currently operational system or satellite in development. Potential launches represent satellites in pre-Milestone I. The program probability represents both the payload and the booster. The manifest for launches is split between the 45th SW and the 30th SW as follows:

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

	FY 1991	FY 1992	FY 1993
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
45th SW:			
Atlas II.....	0	3	3
Titan IV.....	1	2	3
Delta II.....	3	4	7
Total.....	4	9	13
Shuttle Missions.....			
	2	1	1
30th SW:			
Atlas E.....	1	0	0
Titan IV.....	1	1	2
Delta II.....	0	0	0
Titan II.....	0	1	0
Total.....	2	2	2

The following assumptions are made in the manifest development: dates are estimated using nominal flows - current best estimates; do not include unknowns in manifest - delays due to weather, collateral pad operation, rework or equipment failure; and launch dates are Not Earlier Than (NET) or Launch On Demand (LOD). The launch services office is beginning to develop a prototype operational launch infrastructure processing model. It will model current booster/satellite processing and operations in detail. The model will provide an assessment of overall capacity based on simulation of all significant parameters - reliability, weather, processing delays, resource/facility competition, etc.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	2,305	3,990	3,961
Officer.....	1,159	1,541	1,491
Enlisted.....	1,146	2,449	2,470
<u>Civilian End Strength (Total)</u>	842	1,324	1,378
US Direct Hire.....	842	1,324	1,378
<u>Military Workyears (Total)</u>	2,194	3,163	3,968
Officer.....	1,068	1,355	1,513
Enlisted.....	1,126	1,808	2,455
<u>Civilian Workyears (Total)</u>	1,248	1,236	1,353
US Direct Hire.....	1,248	1,236	1,353

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Space Support

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	2,275	1,337
AFSPACECOM Program Restructure	1,680	198
Civilian Execution Adjustment	0	-220
OIH Program Restructure	6	0
Space Program Realignments	30	9
Training Requirements	-1	0
	3,990	1,324
2. FY 1992 Current Estimate		
AFSPACECOM Program Restructure	-12	36
Classified Program(s)	0	0
DMR - Mil/Civ Conversion	-12	12
Officer/Enlisted Conversion	0	0
Space Launch Transfer	-8	1
Space Program Realignments	0	4
Net All Others	3	1
	3,961	1,378
3. FY 1993 Amended Budget Request		

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSIONS):

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance.

Effective FY 1992, support costs for Vandenberg AFB (VAFB), CA transfer from the Base Operations Activity Group in MFP I to this Activity Group. Funding has been zero balance transferred from Strategic Air Command (SAC) to Air Force Space Command (AFSPACECOM) concurrent with the transfer of space launch functions at VAFB to AFSPACECOM. This will align the base for operational space launch responsibility with AFSPACECOM and continue the normalization of space. In addition, SAC's mission at VAFB has diminished due to decreased emphasis on strategic missile systems and increased emphasis on space launch programs.

Effective FY 1993, support of Space Warning/Tracking Systems also transfer from the Base Operations Activity Group in MFP I. Programs include environmental compliance, real property maintenance activities, base operations and base operations - AFSPACECOM. These programs transferred as a result of definitizing mission objectives which will allow for a more accurate portrayal of space support requirements in MFP III.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

- A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water).
- B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities.
- C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities.
- D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points.
- E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment.
- F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.
- G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.
- H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.
- I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards.

Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

The first stage, accomplished in FY 1992, broke RPMA funds (PE ***94f) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY 1992/93 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out below.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

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

A. Subactivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
33196 Base Operations- Communications.....	\$5,545	0	0	0	0	0
35856 Environmental Comp.....	16,040	\$2,830	\$2,789	\$12,446	\$2,872	\$27,984
35876 Minor Constr (RRM).....	0	0	0	858	0	2,540
35878 Maint & Repair (RRM)....	0	0	0	42,726	0	49,483
35894 Real Property Maint Act	119,207	48,625	47,411	0	41,984	0
35896 Base Operations.....	28,731	29,141	28,163	87,529	27,545	116,234
35996 Base Operations (AFSPACCOM)	0	0	0	0	0	27,463
Total.....	\$169,523	\$80,596	\$78,363	\$143,559	\$72,401	\$223,704
						\$+151,303
						\$+80,145

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$80,596
2. Congressional Adjustments.....		-2,233
a. Base Operations.....	\$ -395	
b. Defense Business Operations Fund (DROF).....	-290	
c. Purchases Inflation.....	-285	
d. Travel.....	-247	
e. Major Command Headquarters.....	-245	
f. Revolving Fund Excess Cash.....	-216	
g. Base Closure Contingency.....	-186	
h. Civilian Personnel Underexecution.....	-179	
i. Foreign Currency Repricing.....	-145	
j. Transient/Lodging Billeting.....	-45	
3. FY 1992 Appropriated Amount.....		\$78,363
4. Transfers.....		+39,929
a. Transfers In.....	\$+39,929	

(1) Vandenberg AFB (VAIB) Transfer..... \$+37,408

Funds transferred from Strategic Air Command (SAC) to Air Force Space Command (AFSPACECOM) include real property maintenance and base operations in support of VAFB. This transfer from the Base Operations Activity Group in MFP I is concurrent with the transfer of space launch functions at VAFB to AFSPACECOM. In addition, SAC's mission is diminishing at VAFB due to decreased emphasis on strategic missile systems and increased emphasis on space launch programs.

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

(2) DROF Transfers In - For Congressional Adjustments..... \$+521

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

(3) Desert Shield Supplemental Transfer Authority..... +2,000

As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.

5. Program Changes..... +25,267

a. Program Increases..... \$+25,267

(1) Manpower Reallocation..... \$+16,267

Represents a transfer or reduction of end strengths generated by inter-command transfers, Inter Service Support Agreements, Memorandum of Understanding and Joint and Departmental actions.

(2) Environmental Supplement..... +9,000

Provides for supplemental O&M funding to establish a Pollution Prevention Program which will enable the Air Force to reduce its legal, fiscal, and environmental

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

liabilities by reducing waste streams and developing environmentally-friendly systems.			
6. FY 1992 Current Estimate.....			\$143,559
7. Price Changes.....			+6,179
a. Civilian Personnel Related Pricing Changes.....		+3,226	
b. Foreign Currency.....		+50	
c. DBOF - Industrial Funds.....		+191	
d. DBOF - Stock Fund.....		+29	
e. Travel/Transportation (Non-Industrial Fund).....		+34	
f. Other Stock Fund.....		+7	
g. Other Price Changes.....		+2,642	
8. Transfers.....			+59,011
a. Transfers In.....		\$+83,832	
(1) Support of Space Warning/Tracking Sys Realignment....		+83,832	
Environmental Compliance (\$11,719), Real Property			
Maintenance Activities (\$44,655), Base Operations (\$34) and			
Base Operations - AFSPACECOM (\$27,424) transfers to this			
Activity Group from the MFP I Base Operations Activity			
Group. These funds support the space warning/tracking			
systems that also transferred to MFP III as a result of			
definitizing mission objectives which will allow for a more			
accurate portrayal of space support requirements in MFP III.			
b. Transfers Out.....			-24,821
(1) Realignment of Major Repair and Minor Construction....			-24,653
Realigns real property maintenance activity funding by moving			
real property capital investment (major repair and minor			

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

real property capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action consolidates real property capital investment into a single appropriation.

(2) DMR - Consolidation of Commissary Operations.....	-168	
9. Program Changes.....		+14,955
a. Program Increases.....		+27,474
(1) Real Property Maintenance Activities (RPMA).....	+14,079	
Due to overall budget constraints, the RPMA program was previously reduced below the level required to support the programmed force structure. This increase provides a partial restoration of these programs to allow for minimum, mission essential support to the force structure.		
(2) Environmental Compliance.....	+13,395	
Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level I, and Level II environmental requirements.		
b. Program Decreases.....		-12,519
(1) FY 1992 Environmental Compliance Supplemental.....	-9,000	
(2) Desert Storm/Shield.....	-2,000	
Decrease in FY 1993 is due to absence of Desert Storm requirements that are expected to terminate with FY 1992.		

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

(3) DMR - Environmental Management.....	-1,000
(4) One less work day.....	-267
(5) DMR - Consolidation of ADP Operations and Design Center.....	-162
(6) DMR - Implementation of EDI in DOD.....	-75
(7) DMR - Changes in Clothing/Textile Policy.....	-15
10. FY 1993 Amended Budget Request.....	\$223,704

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. <u>Maintenance & Repair (\$000)</u>.....			
Military Personnel E/S.....	65,910	42,726	49,492
Civilian Personnel E/S.....	197	1,027	757
Total Personnel E/S.....	265	711	650
Recurring Maintenance (\$000).....	462	1,738	1,407
Major Maintenance (\$000).....	36,236	42,726	49,492
Buildings (KSF).....	29,674	0	0
Pavements (KSY).....	7,807	16,370	16,370
	47,480	132,716	133,196
B. <u>Minor Construction (\$000)</u>.....	9,593	858	2,540
Number of Projects.....	150	0	0
C. <u>Operation of Utilities (\$000)</u>.....	16,789	17,590	49,588
Military Personnel E/S.....	6	33	50
Civilian Personnel E/S.....	6	17	22
Total Personnel E/S.....	12	50	72
Electricity (MMH).....	172,421	356,116	350,774
Heating (MBTU).....	1,072,841	2,215,828	2,182,590
Water, Plants & Systems (000 Gal).....	673,400	1,411,900	1,411,900
Sewage & Waste Systems (000 Gal).....	599,300	1,256,600	1,256,600
Air Conditioning and Refrigeration (Ton).....	24,600	515,700	515,700

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
D. Other Engineering Support (\$000)	26,915	22,556	24,587
Military Personnel E/S.....	47	230	346
Civilian Personnel E/S.....	63	184	236
Total Personnel E/S.....	110	414	582
Facilities Supported (000 Sq Ft).....	7,807	16,370	16,370
E. Administration (\$000)	18,170	20,821	32,272
Military Personnel E/S.....	156	691	658
Civilian Personnel E/S.....	137	349	295
Total Personnel End Strengths.....	293	1,040	953
Number of Bases, Total.....	0	0	0
(CONUS).....	0	0	0
(Overseas).....	0	0	0
Population Served, Total E/S.....	63,825	69,135	67,827
(Military, E/S).....	54,038	56,921	55,558
(Civilian, E/S).....	9,787	12,214	12,269
No. ADP CPUs.....	0	0	0
F. Retail Supply Operations (\$000)	314	521	1,033
Military Personnel E/S.....	3	20	19
Civilian Personnel E/S.....	3	10	8
Total Personnel End Strengths.....	6	30	27
Line Items Carried (000).....	67,596	69,122	69,813
Receipts (000).....	60,989	61,621	62,237
Issues (000).....	383,112	390,463	398,272
G. Maintenance of Installation Equipment (\$000)	2,844	4,689	5,783
Military Personnel E/S.....	34	129	124
Civilian Personnel E/S.....	30	63	52
Total Personnel End Strengths.....	64	192	176

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
H. Other Base Services (\$000)	8,905	14,692	17,369
Military Personnel E/S.....	110	398	378
Civilian Personnel E/S.....	96	195	160
Total Personnel End Strengths.....	206	593	538
No. Motor Vehicles, Total.....	46	43	40
Owned.....	45	42	39
Leased.....	1	1	1
No. Miles Driven (Millions).....	143	133	124
I. Bachelor Housing Ops. Furn. (\$000)	226	375	608
Military Personnel E/S.....	2	13	12
Civilian Personnel E/S.....	2	6	5
Total Personnel End Strengths.....	4	19	17
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters.....	0	0	0
J. Other Personnel Support (\$000)	2,102	3,457	7,628
Military Personnel E/S.....	25	149	143
Civilian Personnel E/S.....	22	80	69
Total Personnel End Strength.....	47	229	212
Population Served, Total.....	63,825	69,135	67,827
(Military, E/S).....	54,038	56,921	55,558
(Civilian, E/S).....	9,787	12,214	12,269

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
K. Other Morale, Welfare & Recreation (\$000) ..	1,749	2,889	4,875
Military Personnel E/S	21	100	97
Civilian Personnel E/S	19	52	45
Total Personnel End Strengths	40	152	142
Population Served, Total	63,825	69,135	67,827
(Military E/S)	54,038	56,921	55,558
(Civilians/Dependents, E/S)	9,787	12,214	12,269
L. Environmental Compliance (\$000)	16,040	12,446	27,984
Military Personnel E/S	0	15	15
Civilian Personnel E/S	0	40	40
Total Personnel End Strengths	0	55	55

FORCE PROGRAM 111: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
IV. PERSONNEL SUMMARY:			
<u>Military End Strength (Total)</u>	603	2,805	2,598
Officer.....	56	219	211
Enlisted.....	547	2,586	2,387
<u>Civilian End Strength (Total)</u>	643	1,705	1,581
US Direct Hire.....	643	1,698	1,574
Foreign National Direct Hire.....	0	7	7
<u>Military Workyears (Total)</u>	360	2,712	2,694
Officer.....	36	188	213
Enlisted.....	324	2,524	2,694
<u>Civilian Workyears (Total)</u>	594	1,205	1,608
US Direct Hire.....	594	1,205	1,601
Foreign National Direct Hire.....	0	0	7

FORCE PROGRAM III: INTELLIGENCE AND COMMUNICATIONS

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	823	451
AFSPACECOM Program Restructure	970	489
Commercial Activities (A-76)	0	7
Consol DoD Printing	-10	0
Environmental Comp	14	22
Space Program Realignments	1,012	736
Net All Others	-4	0
2. FY 1992 Current Estimate	2,805	1,705
AFSPACECOM Program Restructure	-536	-246
Child Development Transfer	0	6
Civil Engineering Restructure	398	252
Civilian Execution Adjustment	0	-47
Space Program Realignments	-7	22
Consol Commissaries	0	-8
Defense Agencies & Support	-35	-74
Space Launch Transfer	-24	-27
Net All Others	-3	-2
3. FY 1993 Amended Budget Request	2,598	1,581

FORCET PROGRAM IV: AIRLIFT FORCES

I. DESCRIPTION OF OPERATIONS FINANCED:

The primary mission of the Military Airlift Command (MAC) is to provide strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives.

The rapid mobility of United States combat forces made possible by the MAC Airlift Force is a major instrument of the United States national policy to deter aggression through capability to rapidly respond anywhere in the world with effective combat forces that can be logistically sustained as required to thwart enemy threats or overt action. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DoD) and government agencies, use MAC for essential cargo and troop movement. To assure responsiveness, MAC is responsible for adequately training and equipping other service components to insure the wartime capability to execute required JCS plans, maintain and operate global command and control systems, and operate a global airlift system.

The resources requested for airlift forces in Major Force Program IV reimburse the Air Force Transportation Business Operations Fund for mission operations in four major complementary mission areas: Strategic Airlift, Tactical Airlift, Combat Rescue, and Services and Support.

Strategic Airlift is a major contributor to US force projection by providing intertheater deployment and resupply airlift capability; a capability which, when required, can also augment Tactical Airlift's intratheater role. Strategic Airlift can land or airdrop troops, equipment, and supplies. While accomplishing the peacetime readiness training requirements, the Strategic Airlift system produces airlift capability for use by DOD agencies to economically airlift personnel and cargo worldwide.

Tactical Airlift provides immediate and responsive air movement and delivery of combat troops, equipment and supplies to meet specific theater objectives and requirements. This is accomplished through extraction, airdrop, or other delivery techniques. Tactical Airlift provides air logistics support of air theater forces, including those engaged in combat operations, rescue interdiction, or armed reconnaissance operations.

FORCE PROGRAM IV: AIRLIFT FORCES

Combat Rescue provides responsive, and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the nation. Forces are positioned in each major military theater to be readily available for contingency operations.

Special Operations Forces provides sustaining engineering for all unique helicopters and fixed aircraft assigned to the Special Operations Forces. The Air Force was assigned responsibility for contract engineering funds that sustain Special Operating Forces aircraft engineering efforts in the Memorandum of Agreement. The Air Force and USSOCOM agree that this responsibility should be transferred to USSOCOM. This submission reflects the appropriate funding transfer in FY 1993.

Services and Support. MAC, as the DOD's single manager of airlift, is responsible for the peacetime performance or procurement of air transportation and services required for the movement of passengers, cargo mail, and other goods including Special Airlift Missions (SAMs) and related support of the White House, Congress, and other high-level government official travel.

The Military Airlift Command (MAC) is organized on a global basis with headquarters at Scott AFB, Illinois. Airlift forces operate under the control of two "numbered" Air Forces. These include two airlift divisions, 13 airlift wings, one military airlift support wing, three air base wings, and common support of the Aerospace Audiovisual Service, Air Weather Service and the Aerospace Rescue and Recovery Service. Beginning in FY 1992, the transportation business area of the Defense Business Operations Fund incorporates all Military Airlift Command transportation costs in a single account for improved management visibility. The source of financing is derived from both customer rates and a direct appropriation to Air Force O&M which reimburses the Air Force Transportation Business Operations Fund for costs which cannot be recovered through the rate structure. Thus, all resources requested in this major force program finance activities of the transportation business area including operational support of the airlift force, initial upgrade, local area training of the crews, advanced helicopter crew training, command and control, and field and organizational aircraft maintenance. Funding also supports DOD requirements for specific airlift missions such as Joint Airborne/Air Transportability Training, Special Airlift Missions, and other assigned mission responsibilities.

This Major Force Program is comprised of six activity groups. They are: (1) Assigned Airlift Mission which provides for airlift and other services provided to programs/activities assigned to the Air Force and MAC as mission and funding responsibilities; (2) Mission Support which provides for operational support airlift forces, MAC airlift transition training for airlift and helicopter forces, MAC Command and Control System, and MAC Integrated Management Systems (MACIMS); (3) Combat

FORCE PROGRAM IV: AIRLIFT FORCES

Rescue Forces; (4) Command Support which provides manpower authorizations; peculiar and support equipment; necessary facilities and the associated costs in support of Headquarters MAC and detachments; Headquarters Twenty-first and Twenty-second Air Force; and USTRANSCOM; (5) Telecommunications and Command and Control; and (6) Base Operating Support.

Defense Management Report Initiatives (DMRIs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline management, with a special emphasis on defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRIs that impact this Major Force Program. The dollar impact of each DMR on each activity is shown as a Transfer In/Out or Program Increase/Decrease in each Activity Group.

- a. Reduce the Cost of Clothing and Textiles. Clothing purchases for FY91, FY92 and FY93 were/will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.
- b. Stock Funding of Repairables. During FY 1991, all Depot Level Repairables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget

AIR FORCE PROGRAM IV: AIRLIFT FORCES

activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and RDT&E appropriations.

In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DMOF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.

- c. Civilianization of Military Spaces in Support Functions. Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- d. Environmental Management. Funds the development and fielding of a DoD Environmental Management Information System. The systems is intended to generate savings over time by improving the efficiency and effectiveness of DoD's environmental protection effort.
- e. Consolidate Automated Data Processing Operations and Design Centers. Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- f. Air Force DMR Proposals - Acquisition and Management. Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower and related support costs.
- g. Air Force DMR Proposals II. Reflects incremental savings resulting from the second year impacts of reorganizations of HQ United States Air Force and the Air Force Secretariat.

FORCE PROGRAM IV: AIRLIFT FORCES

- Savings were generated by organizational refinement and redefinitions of relationships between HQ Air Force and several field activities. The cumulative effect was manpower and associated cost savings.
- h. Implementation of Electronic Data Interchange (EDI). EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
 - i. Air Force LMR Proposals. Reflects continued significant savings associated primarily with restructure of management headquarters operations at all levels. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of more reliable technology and procedures.
 - j. Defense Agency LMRs. Defense Agencies LMR adjustments provide Section Six schools (CONUS) funding from Air Force Base Operating Support accounts to enable Section Six Schools to reimburse for their base operating support. This is part of continued implementation of the Defense Business Operations fund concept, where customers (in this case the Section Six schools) reimburse supporting organizations (the base) for their costs.
 - k. Consolidation of Commissary Operations. Reduction results from the consolidation of the four Service commissary systems into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources in support of commissary operations.
 - l. Civilian Personnel: Savings result from streamlining of Civilian Personnel policy functions above base level. End strength and dollars were transferred to DoD.

FORCE PROGRAM IV: AIRLIFT FORCES

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

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
1. Assigned Airlift Mission ..	\$1,082,882	\$1,460,759	\$1,437,970	\$1,441,882	\$1,468,606	\$+172,378	\$1,640,984	\$+199,102
2. Mission Support	319,774	254,109	245,731	246,215	281,330	-5,280	276,050	+29,835
3. Special Operations and Combat Rescue Forces.....	38,929	30,489	28,864	29,066	35,839	-19,304	16,535	-12,531
4. Command Support.....	58,770	55,596	51,147	52,375	50,660	-9,805	40,855	-11,520
5. Telecommunications and Command and Control Program.....	30,969	25,843	25,137	25,269	26,369	-215	26,154	+885
6. Base Operating Support.....	<u>658,072</u>	<u>386,872</u>	<u>373,126</u>	<u>382,973</u>	<u>340,873</u>	<u>+43,099</u>	<u>383,972</u>	<u>-6,001</u>
Total.....	\$2,189,403	\$2,213,675	\$2,162,045	\$2,184,780	\$2,203,677	\$+180,873	\$2,384,550	\$+199,770

FORCE PROGRAM IV: AIRLIFT FORCES

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$2,213,675
2. Congressional Adjustments.....		\$ -51,630
a. Major Command Headquarters.....	\$0	
b. Foreign Currency Reprice.....	\$ -12,266	
c. Spare Parts Pricing.....	\$ -10,461	
d. Civilian Personnel Underexecution.....	\$ -8,990	
e. CIM/Other ADP.....	\$ -5,567	
f. DBOF Transfer.....	\$ -4,434	
g. Base Closure Contingency.....	\$ -2,952	
h. Revolving Fund Excess Cash.....	\$ -2,190	
i. Base Operations.....	\$ -1,454	
j. Purchases Inflation.....	\$ -1,238	
k. Foreign National Civilians.....	\$ -805	
l. Travel.....	\$ 638	
m. Transient/Lodging Billeting.....	\$ -570	
n. Contract Advisory Assistance Services.....	\$ -65	
3. FY 1992 Appropriated Amount.....		\$2,162,045
4. Functional Program Transfers.....		\$ +26,362
a. Transfers In.....	\$ +36,014	
(1) Desert Shield Supplemental Transfer Authority.....	\$ +20,000	
(2) DBOF Transfers In - For Congressional Adjustments....	\$ +16,014	
b. Transfers Out.....	\$ -9,652	
(1) Non-Stock Fund Exempt Exchangeables.....	\$ -9,652	

FORCE PROGRAM IV: AIRLIFT FORCES

6.	Program Increases.....				\$+5,000
a.	Environmental Supplemental.....			\$+5,000	
7.	Program Decreases.....				\$-8,627
a.	Civilian Manpower Adjustment.....			\$-8,352	
b.	Defense Fuel Supply Center Natural Gas Contracting.....			\$-275	
8.	FY 1992 Current Estimate.....				2,184,780
9.	Functional Program Transfers.....				\$-50,354
a.	Transfers In.....			\$+12,200	
	(1) DMR - Civilianization of Military Spaces In				
	Support Functions.....	\$+12,200			
b.	Transfers Out.....			\$-62,554	
	(1) Military Construction Transfer.....				
	(2) Special Operations Forces (SOF) Sustaining		\$-41,336		
	Engineering Transfer.....			\$-17,900	
	(3) DMR - Consolidation of Commissary Operations.....			\$-3,101	
	(4) DMR - Defense Agency DMRs.....			\$-217	
10.	Price Growth.....				\$+97,337
a.	DRPF-Industrial Fund.....			\$+58,183	
b.	Civilian Personnel Related Pricing Changes.....			\$+13,087	
c.	Other Price Changes.....			\$+12,151	
d.	DRPF-Stock Fund.....			\$+7,998	
e.	Foreign Currency.....			\$+4,662	
f.	Other Stock Fund.....			\$+947	
g.	Travel/Transportation.....			\$+309	

FORCE PROGRAM IV: AIRLIFT FORCES

11. Program Increases.....		\$+249,067
a. DMR - Stock Funding of Reparables.....		\$+139,359
b. Real Property Maintenance Activities (RPMA)/Base Operating Support(BOS).....		\$+42,980
c. Contractor Logistics Support.....		\$+32,538
d. Composite Wing.....		\$+13,349
e. Environmental Compliance.....		\$+9,700
f. Mobility Command/Control/Communications.....		\$+4,714
g. Torrejon AB Transfer.....		\$+3,600
h. HC-130 Rescue Unit.....		\$+2,499
i. Flying Hour Requirements.....		\$+328
12. Program Decreases.....		\$-96,280
a. Civilian Manpower Adjustment.....		\$-23,886
b. Desert Shield Supplemental Transfer Authority.....		\$-20,000
c. Force Structure.....		\$-19,797
d. Burdensharing.....		\$-11,827
e. DMR - Air Force DMR Proposals (Other).....		\$-5,519
f. Environmental Supplemental.....		\$-5,000
g. One Less Workday.....		\$-3,434
h. DMR - Consolidate Automated Data Processing.....		\$-2,091
i. DMR - Air Force DMR Proposals II.....		\$-1,389
j. DMR - Environmental Management.....		\$-1,000
k. Flying Hours Requirements.....		\$-996
l. DMR - Reduce the Cost of Clothing and Textiles.....		\$-415
m. DMR - Implementation of Electronic Data.....		\$-364
n. DMR - Air Force DMR Proposals - Acquisition and Management.....		\$-203
o. Airlift Exercises.....		\$-150
p. Clark Closure.....		\$-135
q. DMR - Civilian Personnel.....		\$-74
13. FY 1993 Budget Request.....		\$2,384,550

FORCE PROGRAM IV: AIRLIFT FORCES

III. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. Flying Hours (Only non-rate related).....	149,562	165,967	167,996
B. Primary Aircraft Authorization (Only non-rate related).....	253	276	281
C. Manpower End Strengths			
1. Military.....	26,789	25,501	24,965
2. Civilian.....	9,192		

FORCE PROGRAM IV: AIRLIFT FORCES

IV. PERSONNEL SUMMARY:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	26,789	25,501	24,965
Officer.....	4,342	3,075	4,045
Enlisted.....	22,447	21,426	20,920
<u>Civilian End Strength (Total)</u>	9,192		
US Direct Hire.....	8,018		
Foreign National Direct Hire...	696		
Foreign National Indirect Hire.	478		
<u>Military Workyears (Total)</u>	26,073	26,456	25,219
Officer.....	4,282	4,248	4,053
Enlisted.....	21,791	22,208	21,166
<u>Civilian Workyears (Total)</u>	9,314		
US Direct Hire.....	8,136		
Foreign National Direct Hire...	712		
Foreign National Indirect Hire.	466		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

I. NARRATIVE DESCRIPTION:

This activity group provides for reimbursement to the Air Force Transportation Business Operations Fund for airlift and other services provided to programs/activities assigned to the Air Force as mission responsibilities. Specifically, these are the Joint Airborne/Air Transportability Training (JA/ATT); local area C-5, C-141, and C-130 aircrew training ((Training, Test and Ferry (TTF)); Special Assignment Requirements Directed (SARD), maintenance and terminal support of other USAF aircraft; Permanent Change of Station (PCS) overseas movement of household goods for Air Force civilian personnel; and the Special Airlift Mission.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for reimbursement to the Air Force Transportation Business Operations Fund for airlift and other services. Airlift services provided are:

Local Training. Crew training not obtainable on routine missions. For example, aircrews are provided instructor and supervised training in emergency procedures which include unusual flight characteristics and simulated, engine out landings. Also included in this category are flying hours required for annual instrument and proficiency flight evaluations.

Joint Airborne/Air Transportability Training (JA/ATT). Mutually beneficial proficiency and continuation training in a joint environment for airlift aircrews and members of the Air Force, Army, Navy, and Marine Corps to insure that the combat readiness of forces assigned to Unified Commanders (including forces assigned in the Alaskan theater) is maintained.

Special Airlift Missions (SAMs). SAM activity (C-9, C-135, C-137, C-140, C-20, and VC-25 aircraft) and directly related Special Assignment Requirements Directed (SARD) (C-5, C-141, C-130 aircraft) in support of the White House, Congress, and other high-level government official travel.

Test and Ferry. Flying hours for testing and ferrying aircraft to and from contractor maintenance and depot facilities.

C-130 Rotations. Flying hours for deployment and redeployment of C-130 aircraft from the continental United States to Mildenhall Royal Air Force Base, England, at 60-day intervals.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Maintenance/Terminal Support. The net amount of Air Force Transportation Business Operations fund terminal support and base and enroute maintenance performed for C&M aircraft.

Other. Costs associated with household goods movement for civilian personnel in overseas locations and the Search and Rescue Service.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
41216 Aircraft Mission								
Activities.....	\$1,082,842	\$1,460,759	\$1,437,970	\$1,441,882	\$1,468,606	\$+172,378	\$1,640,984	\$+199,102
Total.....	\$1,082,842	\$1,460,759	\$1,437,970	\$1,441,882	\$1,468,606	\$+172,378	\$1,640,984	\$+199,102

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$1,460,759
2. Congressional Adjustments.....		\$-22,789
a. Spare Parts Pricing.....	\$-7,664	
b. Civilian Personnel Underexecution.....	\$-6,577	
c. DROF Transfer.....	\$-4,434	
d. CIM/Other ADP.....	\$-4,071	
e. Foreign Currency Repricing.....	\$-31	
f. Foreign National Civilians.....	\$-12	
3. FY 1992 Appropriated Amount.....		\$1,437,970
4. Functional Program Transfers.....		\$+3,948
a. Transfers In.....	\$+11,011	
(1) DROF Transfers In - For Congressional Adjustments... During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total). Transfers Out.....	\$+11,011	\$-7,063
(1) Non-Stock Fund Exempt Exchangeables..... This action realigns funding for non-stock exchangeables to the proper O&M customer.		\$-7,063

FORCET PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

5. Program Decreases.....		\$-36
a. Civilian End Strength Adjustment.....		\$-36
In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.		
6. FY 1992 Current Estimate.....		\$1,441,882
7. Price Growth.....		\$+64,907
a. DMOI-Industrial Fund.....	\$+57,224	
b. DMOI-Stock Fund.....	\$+5,000	
c. Other Price Changes.....	\$+2,214	
d. Civilian Personnel Related Pricing Changes.....	\$+353	
e. Other Stock Fund.....	\$+45	
f. Foreign Currency.....	\$+45	
g. Travel.....	\$+26	
8. Program Increases.....		\$+146,767
a. IMR - Stock Funding of Repairables (FY 1992 Base \$+24,944).....	\$+122,331	
b. Contractor Logistics Support (CLS) (FY 1992 Base \$61,346).....	\$+22,387	
Reflects higher CLS for the VC-25 and various other aircraft for mission safety and readiness requirements, and increased security during VC-25 presidential aircraft engine maintenance.		
c. Composite Wing.....	\$+2,049	
Reflects costs associated with standup of Composite Wing at Pope AFB.		
9. Program Decreases.....		\$-12,572
a. Force Structure.....	\$-8,627	
In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Although training flying hours are reprogrammed to		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

increase approximately 1,500 hours to accommodate the C-17 beddown, there is a net decrease due to the accelerated closure of Norton AFB, reduced supplies and equipment, travel and miscellaneous contract services.

- b. IMR - Air Force IMR Proposals (Other)..... \$-3,407
- c. Burdensharing \$-300
- This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.
- d. Airlift Exercises..... \$-150
- Reflects savings resulting from reduced frequency of airlift exercises in MAC from every year to every other year.
- e. IMR - Air Force IMR Proposals -- Acquisition and Management..... \$-37
- f. One Less Workday..... \$-28
- g. IMR - Reduce the Cost of Clothing and Textiles..... \$-23

10. FY 1993 Amended Budget Request..... \$1,640,984

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Mobility Flying Hour Program

	Acft Type	FY 1991		FY 1992		FY 1993	
		Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Local Training	C-141	18,172	\$51,718	26,944	\$74,392	24,735	\$76,060
	C-5	3,356	23,197	6,800	45,594	6,800	47,695
	C-130	30,456	64,019	38,928	80,990	38,751	79,827
	C-17	0	0	1,023	3,332	2,379	7,839
Subtotal		51,984	\$138,934	73,695	\$204,308	72,665	\$211,421
Joint Airborne Air Trans- portability Tng (JA/ATT)	C-141	5,154	\$14,668	5,972	\$27,554	9,934	\$30,547
	C-5	172	1,159	825	5,532	825	5,787
	C-130	9,284	19,519	14,823	31,087	16,923	34,863
	C-17	0	0	80	261	324	1,068
Subtotal		14,610	\$35,372	25,700	\$64,434	28,006	\$72,265
Test and Ferry	C-141	352	\$1,002	864	\$2,386	788	\$2,423
	C-5	49	12	256	1,716	256	1,796
	C-130	903	1,898	1,276	2,636	1,276	2,629
	C-17	0	0	4	13	16	53
Subtotal		1,304	\$2,912	2,400	\$6,751	2,336	\$6,901

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Mobility Flying Hour Program

	Acft Type	FY 1991		FY 1992		FY 1993	
		Flying Hours	Dollar	Flying Hours	Dollar	Flying Hours	Dollar
Rotations.....	C-130	1,611	\$3,386	3,000	\$6,117	3,000	\$6,180
TOTAL I.....		67,898	\$180,604	104,795	\$281,610	106,007	\$296,767
Maintenance /Terminal/ Other.....			\$12,415		\$13,107		\$14,118
Search and Rescue.....			198		387		401
Movement Civ Household Goods...			1,800		4,346		4,502
Spec Asgn Rqmts Directed (SARD)...			44,892		26,634		48,417
TOTAL II.....		0	\$59,305	0	\$44,474	0	\$67,438
TOTAL I & II.....		67,898	\$239,909	104,795	\$326,084	106,007	\$364,205
Desert Storm Support			\$717,581				

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. Performance Criteria and Evaluation Summary:

Primary Aircraft Authorization

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
C-9C.....	3	3	3
C-20B.....	7	7	7
C-20C.....	3	3	3
C-135B.....	0	0	0
C-137B/C.....	7	7	7
VC-25A.....	2	2	2
Total.....	22	22	22

Average Primary Aircraft Inventory (APAI)

C-9C.....	3	3	3
C-20B.....	7	7	7
C-20C.....	3	3	3
C-135B.....	2	0	0
C-137B/C.....	7	7	7
VC-25A.....	1	2	2
Total.....	23	22	22

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. Performance Criteria and Evaluation Summary:

<u>Flying Hours</u>	<u>FY 1991</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
C-9C.....	1,160	1,740	1,740
C-20B.....	4,959	5,138	5,138
C-20C.....	420	1,152	1,152
C-135B.....	927	0	0
C-137B/C.....	3,631	4,038	4,038
VC-25A.....	623	800	800
Total.....	11,720	12,868	12,868

Average Flying Hour Per APAI

C-9C.....	387	580	580
C-20B.....	708	734	734
C-20C.....	140	384	384
C-135B.....	0	0	0
C-137B/C.....	519	577	577
VC-25A.....	623	400	400

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	1,956	1,985	1,985
Officer.....	403	416	414
Enlisted.....	1,553	1,569	1,571
<u>Civilian End Strength (Total)</u>	170		
US Direct Hire.....	149		
Foreign National Direct Hire...	5		
Foreign National Indirect Hire.	16		
<u>Military Workyears (Total)</u>	1,971	1,981	1,985
Officer.....	411	408	415
Enlisted.....	1,560	1,573	1,570
<u>Civilian Workyears (Total)</u>	158		
US Direct Hire.....	141		
Foreign National Direct Hire...	4		
Foreign National Indirect Hire.	13		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Assigned Airlift Mission

Explanation of End Strength Changes:

	MIL.
1. FY 1992 President's Budget Request.....	1974
Command Post Consolidation	10
Net All Others	1
2. FY 1992 Current Estimate	1985
3. FY 1993 Amended Budget Request	1985

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

I. NARRATIVE DESCRIPTION:

This activity group includes operational support airlift forces, Military Airlift Command (MAC) command and control systems, installation audiovisual support, and aircrew transition training for airlift and rescue forces.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested will insure that the Air Force can perform priority movement of personnel and cargo with time, place, or mission sensitive requirements during peacetime, contingencies, or wartime, and provide for pilot seasoning in peacetime. Provides airlift and rescue aircrew members and maintenance personnel with training required to meet readiness criteria. Maintains instructor readiness qualifications. Provides manpower, equipment, and facilities in support of worldwide MAC Command and Control System. Provides data automation capability to accomplish command and control, airlift planning, scheduling, and transportation management. Provides necessary base level audiovisual support at Military Airlift Command bases.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
41300 Mil Airlift Intell System Activities.....	\$0	\$182	\$178	\$180	\$176	\$-2	\$174	\$-6
41314 Operational Spt Airlift.	114,255	92,043	90,358	91,140	96,519	-5,024	91,495	+355
41315 Southcom SRE Aircraft..	8,772	12,460	12,459	12,459	12,347	+399	12,746	+287
41316 Senior Citizen.....	3,863	0	0	0	0	0	0	0
41840 MFC Command and Control System.....	35,911	22,711	22,205	22,299	22,376	+12,004	34,380	+12,081
41890 Instl Audio-Visual Spt (Airlift).....	4,388	3,531	3,333	3,208	3,114	-300	2,814	-394
41897 Training.....	152,585	123,182	117,198	116,929	146,798	-12,357	134,441	\$+17,512
Total.....	\$319,774	\$254,109	\$245,731	\$246,215	\$281,330	\$-5,280	\$276,050	\$+29,835

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$254,109
2. Congressional Adjustments.....		\$-8,378
a. Spare Parts Pricing.....	\$-2,293	
b. Civilian Personnel Underexecution.....	\$-2,065	
c. CIM/Other ADP.....	\$-1,281	
d. Base Closure Contingency.....	\$-877	
e. Revolving Fund Excess Cash.....	\$-788	
f. Purchases Inflation.....	\$-368	
g. Transit/Lodging Billeting.....	\$-220	
h. Foreign Currency Reprice.....	\$-214	
i. Travel.....	\$ 186	
j. CAAS.....	\$-55	
k. Foreign National Civilians.....	\$-21	
l. Base Operations.....	\$-10	
3. FY 1992 Appropriated Amount.....		\$245,731
4. Functional Program Transfers.....		\$+1,036

a. Transfers In..... \$+3,253

(1) DROF Transfers In - For Congressional Adjustments..... \$+3,253

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

b. Transfers Out..... \$-2,217

(1) Non-Stock Fund Exempt Exchangeables..... \$-2,217

This action realigns funding for non-stock exchangeables to the proper O&M customer.

5. Program Decreases..... \$-552

a. Civilian End Strength Adjustment..... \$-552

In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.

6. FY 1992 Current Estimate..... \$246,215

7. Price Growth..... \$+8,009

a. Other Price Changes..... \$+4,862

b. DBOF - Stock Fund..... \$+2,083

c. Civilian Personnel Related Changes..... \$+674

d. Other Stock Fund..... \$+284

e. Foreign Currency..... \$+52

f. DBOF - Industrial Funds..... \$+36

g. Travel/Transportation..... \$+18

8. Program Increases..... \$+30,109

a. LMR - Stock Funding of Repairables..... \$+15,244

b. Contractor Logistics Support (CLS)(FY 1992 Base \$15,012)..... \$+10,151

Reflects increased CLS costs for C-27 C-STOL aircraft and various weapon system aircrew and maintenance training devices.

c. Mobility Command/Control/Communications..... \$+4,714

Increase funds hardware and software equipment and maintenance to correct deficiencies identified during Desert Storm. Additional funds are necessary to expand Military Airlift Command's Global Decision Support System (GDSS) to enable accurate and consistent tracking of both cargo and aircraft.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

9. Program Decreases.....		\$-8,283
a. Force Structure.....		\$-5,052
In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: supplies, equipment, miscellaneous contract support and travel.		
b. JMR - Air Force JMR Proposals II.....		\$ 1,229
c. Flying Hours Requirements (FY 1992 Base \$58,359).....		\$-996
Reflects costs associated with a net flying hour decrease of 472 hours.		
d. JMR - Air Force JMR Proposals (Other).....		\$ 346
e. JMR - Air Force JMR Proposals - Acquisition and Management.....		\$ 203
f. Burdensharing.....		\$ 194
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.		
g. Clark Closure (FY 1992 Base \$135).....		\$-135
Reductions associated with closing Clark AB, Philippines. Base support savings related to activities such as real property maintenance, base communications, civilian pay, utilities, security, and similar infrastructure activities are no longer required at Clark AB.		
h. JMR - Reduce the Cost of Clothing and Textiles.....		\$-75
i. One Less Workday (FY 1992 Base \$0).....		\$-53
10. FY 1993 Amended Budget Request.....		\$276,050

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Training</u>			
<u>Primary Aircraft Authorization (PAA)</u>			
C-5	6	6	6
C/HC-130	25	25	25
C-141	13	13	13
H-60	5	5	5
UH-1N	7	7	7
OH/HH-3E	1	1	0
M/T/CH-53	8	8	8
C-12F	3	3	3
C-21A	4	4	4
Total	72	72	71
<u>Average Primary Aircraft Inventory (APAI)</u>			
C-5	6	6	6
C/HC-130	25	25	25
C-141	13	13	13
H-60	5	5	5
UH-1N	7	7	7
OH/HH-3E	1	1	1
M/T/CH-53	8	8	8
C-12F	3	3	3
C-21A	4	4	4
Total	72	72	72

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

Flying Hours	FY 1991	FY 1992 Estimate	FY 1993 Estimate
C-5.....	2,457	2,622	2,622
C/HK-130.....	12,770	13,503	13,503
C-141.....	8,763	10,275	10,275
H-60.....	3,664	2,956	2,634
UH-1N.....	3,318	3,475	3,475
OH/HH-3E.....	977	500	450
M/T/OH-53.....	2,483	3,375	3,375
C-12.....	1,561	1,594	1,594
C-21A.....	2,358	2,400	2,400
Total.....	38,351	40,800	40,328

Average Flying Hour Per APAI

C-5.....	410	437	437
C/HK-130.....	511	540	540
C-141.....	674	790	790
H-60.....	733	591	527
UH-1N.....	474	496	496
OH/HH-3E.....	977	600	450
M/T/OH-53.....	310	591	527
C-12F.....	520	531	531
C-21A.....	590	600	600
Total.....	5,199	5,007	4,793

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

<u>Operational Support</u>	<u>FY 1991</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
<u>Primary Aircraft Authorization (PAA)</u>			
C-9.....	1	1	1
C-12A.....	2	0	0
C-12C.....	0	2	2
C-12F.....	36	36	36
C-135.....	6	6	6
T-43.....	1	1	1
C-21A.....	75	76	76
C-22.....	1	1	1
C-23.....	0	0	0
UH-1N.....	21	21	21
C-27.....	5	9	9
C-20A/B.....	3	3	3
Total.....	151	156	156

Average Primary Aircraft Inventory (APAI)

C-9.....	1	1	1
C-12A.....	2	0	0
C-12C.....	0	2	2
C-12F.....	36	36	35
C-135.....	5	3	3
T-43.....	1	1	1
C-21A.....	74	75	75
C-22.....	1	1	1
C-23.....	6	0	0
UH-1N.....	21	21	21
C-27.....	2	9	9
C-20A/B.....	3	3	3
Total.....	151	152	151

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. Performance Criteria and Evaluation Summary:

<u>Flying Hours</u>	<u>FY 1991</u>	<u>FY 1992 Estimate</u>	<u>FY 1993 Estimate</u>
C-9.....	305	882	882
C-12A/C.....	1,012	2,070	2,070
C-12F.....	25,377	27,198	27,198
C-135.....	3,724	3,800	4,046
T-43.....	867	882	882
C-21A.....	50,090	50,218	50,218
C-22.....	604	750	750
C-23.....	1,026	0	0
UH-1N.....	6,861	7,110	7,110
C-27.....	0	5,400	5,400
C-20A/B.....	2,864	2,352	2,352
Total.....	92,730	100,662	100,908
<u>Average Flying Hour Per APAI</u>			
C-9.....	305	882	882
C-12A/C.....	506	1035	1035
C-12F.....	705	756	777
C-135.....	745	1,267	1,349
T-43.....	867	882	882
C-21A.....	677	670	670
C-22.....	604	670	670
C-23.....	171	0	0
UH-1N.....	327	339	339
C-27.....	0	600	600
C-20A/B.....	955	784	784
Total.....	5,862	7,965	8,068

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	6,197	5,840	6,002
Officer.....	1,607	1,545	1,594
Enlisted.....	4,590	4,295	4,408
<u>Civilian End Strength (Total)</u>	301		
US Direct Hire.....	281		
Foreign National Direct Hire...	5		
Foreign National Indirect Hire.	15		
<u>Military Workyears (Total)</u>	6,364	5,944	5,915
Officer.....	1,656	1,546	1,566
Enlisted.....	4,708	4,398	4,349
<u>Civilian Workyears (Total)</u>	305		
US Direct Hire.....	275		
Foreign National Direct Hire...	5		
Foreign National Indirect Hire.	25		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Mission Support

Explanation of End Strength Changes:

	MIL.
1. FY 1992 President's Budget Request.....	5915
Base Closure	-13
Operational Student Review	-62
2. FY 1992 Current Estimate	5840
Force Structure (C-17 Training Add - No PAA)	188
Manpower Adjustment	-5
Mgmt Structure Streamlining	-2
Operational Student Review	15
Training Program Realignments	-11
Training Requirements	17
Net All Others	-6
3. FY 1993 Amended Budget Request	6002

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: *Combat Rescue Forces*

I. NARRATIVE DESCRIPTION:

The Combat Rescue Forces provide responsive and professional rescue service, both during peacetime and wartime to the USAF, DOD, and the Nation. Forces are positioned in each major military theater to be readily available for contingency operations. Additional missions include tactical weapons range support and Air Force survival school rescue training. This activity group includes rescue HH-3Es and MI-60G PAVE Hawks.

Special Operations Forces provide sustaining engineering for helicopters and fixed wing aircraft. Helicopter support includes airframe, avionics, hardware and software for the MI-53J (PAVE LOW), MI-60G (PAVE HAWK), H-3, and UH-1H helicopter. Fixed wing aircraft support includes all Special Operations Forces (SOF) unique configurations for the C-141B (SOLL II), AC-130H (Gunship), C-130 (Combat Talon II), C-130 P/N (SOF enhancement) and C-130 All Weather Aerial Delivery System (AWADS) (SOF enhancement) for avionics hardware and software.

II. DESCRIPTION OF OPERATIONS FINANCED:

Combat rescue resources provide for civilian personnel pay, aviation fuels, supplies and equipment, and costs associated with wing headquarters, the Aerospace Rescue and Recovery Service (ARRS) headquarters, and field activities. The Air Force was assigned responsibility for contract engineering funds that sustain Special Operating Forces aircraft engineering efforts in the Memorandum of Agreement. The Air Force and USSOCOM agree that this responsibility should be transferred to USSOCOM. This submission reflects the appropriate funding transfer in FY 1993.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993				
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change FY 92 to FY 93
44011 Special Operations Forces.....	\$28,084	\$19,067	\$18,648	\$18,441	\$18,119	\$18,119	\$0	\$-18,441
44102 Combat Rescue.....	10,845	11,422	10,216	10,625	17,720	-1,185	16,535	+5,910
Total.....	\$38,929	\$30,489	\$28,864	\$29,066	\$35,839	\$-19,304	\$16,535	\$-12,531

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$30,489
2. Congressional Adjustments.....	\$-1,625
a. Spare Parts Pricing.....	\$-504
b. Civilian Personnel Under Execution.....	\$-348
c. Revolving Fund Excess Cash.....	\$-226
d. Base Closure Contingency.....	\$-224
e. CIM/Other ADP.....	\$-215
f. Purchases Inflation.....	\$-95
g. Travel.....	\$-8
h. Transient/Lodging Billeting.....	\$-5

3. FY 1992 Appropriated Amount..... \$28,864

4. Functional Program Transfers..... \$+574

a. Transfer In..... \$+202

 (1) DROF Transfers In - For Congressional Adjustments..... \$+574

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DROF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

b. Transfer Out.....	\$ -372
(1) Non-Stock Fund Exempt Exchangeables.....	\$ -372
This action realigns funding for non-stock exchangeables to the proper O&M customer.	
5. FY 1992 Current Estimate.....	\$29,066
6. Functional Program Transfers.....	
a. Transfer Out.....	\$ -17,900
(1) Special Operations Forces (SOF) Sustaining Engineering Transfer.....	\$ -17,900
The Air Force was assigned responsibility for contract engineering funds that sustain Special Operations Forces aircraft engineering efforts in the Memorandum of Agreement. The Air Force and USSOCOM agree that this responsibility should be transferred to USSOCOM. Reduction reflects agreement to transfer SOF sustaining engineering funds from Air Force to USSOCOM.	
7. Price Growth.....	\$+1,203
a. Other Price Changes.....	\$+551
b. DBOF-Stock Fund.....	\$+461
c. Other Stock Fund.....	\$+103
d. Civilian Personnel Related Pricing Changes.....	\$+44
e. DBOF-Industrial Fund.....	\$+42
f. Travel/Transportation.....	\$+2
8. Program Increases.....	\$+4,489
a. HC-130 Rescue Unit.....	\$+2,499
Increase funds active duty HC-130 rescue unit in support of US national objectives such as NASA Space Shuttle and Iceland SAR support and deployment for contingencies.	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

b. IMR - Stock Funding of Reparables.....	\$+1,662
c. Flying Hour Requirements.....	\$+328
Flying hours increased by a net of 2,255 hours (CII/III-3E - 727 hrs, MI-60G + 2,982) resulting in increased cost.	
9. Program Decreases.....	\$ - 323
a. Force Structure.....	\$ - 320
In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: supplies, equipment, travel.	
a. One Less Workday (FY 1992 Base \$0).....	\$ - 3
10. FY 1993 Amended Budget Request.....	\$16,535

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Primary Aircraft Authorization</u>			
CI/III-3E.....	8	6	3
MI-60G.....	0	16	25
IC-130.....	0	4	4
Total.....	8	26	32
<u>Average Primary Aircraft Inventory (APAI)</u>			
CI/III-3E.....	10	7	5
MI-60G.....	0	14	21
IC-130.....	0	4	4
Total.....	10	25	30
<u>Flying Hours</u>			
CI/III-3E.....	4,184	2,725	1,998
MI-60G.....	2,006	6,912	9,894
IC-130.....	571	2,000	2,000
Total.....	6,761	11,637	13,892
<u>Average Flying Hour PER APAI</u>			
CI/III-3E.....	418	389	400
MI-60G.....	0	494	471
IC-130.....	0	500	500

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	875	1,159	1,285
Officer.....	162	199	217
Enlisted.....	713	960	1,068
<u>Civilian End Strength (Total)</u>	21		
US Direct Hire.....	19		
Foreign National Direct Hire....	2		
<u>Military Workyears (Total)</u>	798	1,141	1,220
Officer.....	145	203	207
Enlisted.....	653	938	1,013
<u>Civilian Workyears (Total)</u>	17		
US Direct Hire.....	16		
Foreign National Direct Hire....	1		

FORCE: PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Combat Rescue Forces

Explanation of End Strength Changes:

	MIL.
1. FY 1992 President's Budget Request	1034
Force Structure (+4 HC-130)	125
2. FY 1992 Current Estimate	1159
Force Structure (-1 PAA, 1 Sq O/H)	189
Mgmt Structure Streamlining	-1
SOF Baseline Realignment	316
3. FY 1993 Amended Budget Request	1285

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

I. NARRATIVE DESCRIPTION:

This activity group provides for manpower authorizations, peculiar and support equipment, necessary facilities, and the associated costs in support of Headquarters Military Airlift Command and detachments and Headquarters Twenty-first Air Force and Twenty-second Air Force. Support costs of the US Transportation Command (USTRANSCOM) are also provided.

II. DESCRIPTION OF OPERATIONS FINANCED:

Supports management headquarters which provides administrative support of command and elements involved in managing peacetime logistics mission and preparing airlift forces to meet wartime objectives. Insures staff capability required for contingencies and natural disasters. Includes civilian personnel pay, travel, transportation, equipment rental, printing and reproduction, contractual services, supplies, and equipment.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
41898 Management Headquarters (Airlift) (Non-IF).....	\$39,018	\$35,582	\$31,673	\$32,696	\$32,653	\$ 8,444	\$24,209	\$ -8,487
48098 Management Headquarters (US TRANSCOM) (Non-IF) ..	\$19,752	\$20,014	\$19,474	\$19,679	\$18,007	\$ -1,361	\$16,646	\$ -3,033
Total.....	\$58,770	\$55,596	\$51,147	\$52,375	\$50,660	\$ -9,805	\$40,855	\$11,520

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$55,596
2. Congressional Adjustments.....	\$-4,449
a. Major Command Headquarters.....	\$-3,300
b. Revolving Fund Excess Cash.....	\$-364
c. Base Closure Contingency.....	\$-247
d. Travel.....	\$-195
e. Base Operations.....	\$-194
f. Purchase Inflation.....	\$ 103
g. Transient/Lodging Billing.....	\$-46
3. FY 1992 Appropriated Amount.....	\$51,147
4. Functional Program Transfer.....	\$+364
a. Transfer In.....	\$+364

(1) DDOF Transfers In - For Congressional Adjustments..... \$+364

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DDOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

5.	Program Increases.....				\$+864
	a. Civilian End Strength Adjustment.....				\$+864
	In FY 1992 the Air Force realigned end strengths and dollars based on actual FY 1991 execution and estimated FY 1992 execution.				
6.	FY 1992 Current Estimate.....				\$52,375
7.	Price Growth.....			\$+2,358	
	a. Civilian Personnel Related Pricing Changes.....			\$+1,509	
	b. Other Price Changes.....			\$+450	
	c. DODI-Industrial Funds.....			\$+192	
	d. DODI-Stock Fund.....			\$+118	
	e. Other Stock Fund.....			\$+53	
	f. Travel/Transportation.....			\$+36	
8.	Program Decreases.....				\$-13,878
	a. Civilian Workyears (FY 1992 Base \$31,133).....			\$ 6,419	
	Reflects decrease of 193 workyears.				
	b. Force Structure.....			\$-5,798	
	In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: supplies, equipment, travel, and miscellaneous contract services.				
	c. IMR - Air Force IMR Proposals (Other).....			\$-1,479	
	d. One Less Workday.....			\$-125	
	e. IMR - Reduce the Cost of Clothing and Textiles.....			\$-57	
10.	FY 1993 Amended Budget Request.....				\$40,855

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	1,423	988	864
Officer.....	735	542	497
Enlisted.....	688	446	367
<u>Civilian End Strength (Total)</u>	590		
US Direct Hire.....	590		
Foreign National Direct Hire...	0		
<u>Military Workyears (Total)</u>	1,444	1,298	927
Officer.....	772	685	520
Enlisted.....	672	613	407
<u>Civilian Workyears (Total)</u>	639		
US Direct Hire.....	639		
Foreign National Direct Hire...	0		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Command Support

Explanation of End Strength Changes:

	MIL.
1. FY 1992 President's Budget Request.....	1346
Air Weather Service Divestiture	19
Mgmt Headquarters Realignment	72
Mgmt Structure Streamline	-449
2. FY 1992 Current Estimate	988
Mgmt Structure Streamlining	-120
Mgmt Structure Streamline	5
World Wide Military Command and Control System	-15
Net All Others	6
3. FY 1993 Amended Budget Request	864

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

I. NARRATIVE DESCRIPTION:

This program package provides funds for the operation, maintenance, planning and programming for base communications-electronics services. These services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Requirements include civilian personnel, communications-electronics supplies, leased communications-electronics services, and the costs associated with providing communications operations. The goal is to provide the airlift forces with a minimum acceptable level of communications-electronics capability to insure the efficient accomplishment of their day-to-day mission.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

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

SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
41895 Command and Base Comm-MAC	\$30,969	\$25,843	\$25,137	\$25,269	\$26,369	\$26,154	\$+885
Total.....	\$30,969	\$25,843	\$25,137	\$25,269	\$26,369	\$26,154	\$+885

FORCET PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$25,843
2. Congressional Adjustments.....	\$-706
a. Base Closure Contingency.....	\$-167
b. Foreign Currency Reprice.....	\$-163
c. Revolving Fund Excess Cash.....	\$-132
d. Base Operations.....	\$-132
e. Purchased Inflation.....	\$-68
f. Transient/Lodging Billeting.....	\$-31
g. Foreign National Civilians.....	\$-12
h. Travel.....	\$-1

3. FY 1992 Appropriated Amount.....	\$25,137
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4. Functional Program Transfers.....	\$+132
a. Transfers In.....	\$+132
(1) DBOF Transfers In - For Congressional Adjustments....	\$+132

During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. FY 1992 Current Estimate.....	\$25,269
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FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

6.	Price Growth.....	\$+952
a.	Civilian Personnel Related Pricing Changes.....	\$+422
b.	Other Price Changes.....	\$+249
c.	Foreign Currency.....	\$+165
d.	DROF-Stock Fund.....	\$+74
e.	DROF-Industrial Fund.....	\$+30
f.	Other Stock Fund.....	\$+12
7.	Program Increases.....	\$+500
a.	Torrejon AB Transfer (FY 1992 Base \$0).....	\$+500
	Due to the United States/Spanish Defense Cooperation Agreement (IXA) the Military Airlift Command (MAC) will be leaving Torrejon. Increase reflects costs for relocating communications equipment and for communication contracts resulting from the transfer of MAC airlift support from Torrejon AB to the Naval Air Station at Kota, Spain.	
8.	Program Decreases.....	\$-567
a.	Burdensharing.....	\$ 195
	This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
b.	Civilian Adjustment.....	\$-156
	Reflects adjustment of civilian end strengths to minimum levels necessary to support mission requirements.	
c.	IMR - Air Force IMR Proposals II.....	\$-123
d.	One Less Workday.....	\$-35
e.	IMR - Reduce the Cost of Clothing and Textiles.....	\$-29
f.	IMR - Air Force IMR Proposals (Other).....	\$-29
9.	FY 1993 Amended Budget Request.....	\$26,154

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

IV. PERSONNEL SUMMARY:	EY 1991	EY 1992	EY 1993
<u>Military End Strength (Total)</u>	746	720	707
Officer.....	36	30	30
Enlisted.....	710	690	677
<u>Civilian End Strength (Total)</u>	283		
US Direct Hire.....	256		
Foreign National Direct Hire...	23		
Foreign National Indirect Hire.	4		
<u>Military Workyears (Total)</u>	732	731	713
Officer.....	30	33	30
Enlisted.....	702	698	683
<u>Civilian Workyears (Total)</u>	288		
US Direct Hire.....	258		
Foreign National Direct Hire...	23		
Foreign National Indirect Hire.	7		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Telecommunications & Command Control Program Airlift Forces

Explanation of End Strength Changes:

	MIL
1. FY 1992 President's Budget Request.....	721
Communications Program Realignment	- 1
2. FY 1992 Current Estimate	720
AF Communications/Computer Restructure	- 6
Base Closure	6
Mil/Civ Conversion	-13
3. FY 1993 Amended Budget Request	707

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

1. NARRATIVE DESCRIPTION:

Base Operations provide for the operation of utility systems; maintenance, repair and minor construction of facilities; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and automated data processing (ADP) services essential to operations; food, clothing, and housing for support and operational forces; morale, welfare and recreation support to Air Force personnel and their dependents.

- Personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort.
- Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with private concerns.
- Costs of procurement, or personnel, supply and related costs of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, water).
- Supplies, equipment, purchase of services and administrative support for other engineering activities such as fire protection, crash rescue, snow removal, refuse collection, or custodial activities.
- Personnel, supply, travel, ADP support, rent and other costs associated with administration (such as Comptroller, Personnel, Judge Advocate, Command Section activities).
- Personnel costs, travel, equipment rental, supplies for the management and operation of retail supply organizations, fuels management and engine management activities.
- Personnel, supplies and other costs of maintenance and repair of installation equipment, including vehicles, office machines, furniture and appliances.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

- Personnel, supply and other costs for other base services such as security police, traffic management, vehicle operations.
- Personnel, supply and other costs for other personnel support such as that provided by chaplains, food service operations, linen exchange, Army and Air Force Exchange Service.
- Personnel, contracting, equipment and supplies, travel and other costs associated with the supervision, management and coordination of billeting.
- Personnel, supplies, equipment and other costs for morale, welfare and recreation programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through in-service or contractual effort. Finances pay and allowances for civilian personnel.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed in-service or by private concerns. Finances pay and allowances for civilian personnel.
- C. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowances for civilian personnel.
- D. Other Engineering Support: Includes fire protection, crash rescue, snow removal, refuse collection and custodial activities. Finances pay and allowances for civilian personnel.
- E. Administration: Finances all activities concerned with the headquarters command and administration of the base, and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

- F. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and fuel resale points. Finances pay and allowances for civilian personnel.
- G. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- H. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- I. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- J. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.
- K. Morale, Welfare, and Recreation (MAR): Finances the development, staffing, equipping, administering and operating of libraries, sports programs, child care, and other essential MWR services. Finances pay and allowances for civilian personnel.
- L. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts. Also includes costs for hazardous waste/material disposal.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

MEMO:

Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

The first stage, accomplished in FY92, broke RPMA funds (PE **94f) into three components. RPMA activities were categorized as either: O&M Minor Construction (new PEs **76F), O&M Maintenance and Repair (new PEs **78F) or Base Operating Support (existing PEs **96F). Funding was moved from PEs **94F to the appropriate category, leaving PEs **94F empty.

The second stage, originally proposed in the President's FY92/FY93 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out and begins in FY 1993.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
41856 Environmental Comp.....	\$29,310	\$18,833	\$18,369	\$24,376	\$17,010	\$+10,476	\$27,486	\$+3,110
41876 Minor Const (RRM) - Airlift.....	0	0	0	1,944	0	+1,750	1,750	-194
41878 Maint and Repair (RRM) - Airlift.....	0	0	0	57,533	0	+50,212	50,212	-7,321
41894 Real Property Maintenance.....	309,432	158,508	150,287	0	125,366	-125,366	0	0
41896 Base Operations MAC.....	319,337	209,538	204,540	306,120	198,497	+106,027	304,524	-1,586
Total.....	\$658,079	\$366,879	\$373,196	\$369,973	\$340,873	\$+43,089	\$383,972	\$-5,807

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$386,879
2. Congressional Adjustments.....	\$-13,683
a. Major Command Headquarters.....	\$+3,300
b. Foreign Currency Reprice.....	\$-11,858
c. Base Closure Contingency.....	\$-1,437
d. Base Operations.....	\$-1,118
e. Foreign National Civilians.....	\$-760
f. Revolving Fund Excess Cash.....	\$-680
g. Purchases Inflation.....	\$-604
h. Transient/Lodging Billeting.....	\$-268
i. Travel.....	\$-248
j. CAAS.....	\$-10

3. FY 1992 Appropriated Amount..... \$373,196

4. Functional Program Transfers..... \$+20,680

a. Transfer In..... \$+20,000
 (1) Desert Shield Supplemental Transfer Authority.....
 As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

(2) DBOF Transfers In - For Congressional Adjustments..... \$+680
 During Congressional review of the President's FY92 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. Program Increases.....	\$+5,000
a. Environmental Supplemental.....	\$+5,000
Provides for supplemental O&M funding to establish a Pollution Prevention Program which will enable the Air Force to reduce its legal, fiscal, and environmental liabilities by reducing waste streams and developing environmentally-friendly systems.	
6 Program Decreases.....	\$-8,903
a. Civilian Manpower Adjustment.....	\$-8,628
In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

b. Defense Fuel Supply Center Natural Gas Contracting..... \$-275
 Overall DoD costs for natural gas procurement have been reduced by use of a Defense Fuel Supply Center (DFSC) natural gas contracting ability that is new to the Department. Savings accrue from market knowledge and centralization (increasing the size of the contracts). Contracts are let by DFSC, then the installations use their own operating funds for purchases, achieving the savings.

7. FY 1992 Current Estimate.....		\$389,973
8. Functional Program Transfer.....		\$-32,454
a. Transfer In.....		\$+12,200
(1) DMR - Civilianization of Military Spaces in Support Functions.....	\$+12,200	
b. Transfer Out.....		\$-44,654
(1) Military Construction Transfer.....	\$-41,336	
Moves real property capital investment to the Military Construction appropriation. Consolidates real property capital investment into one appropriation.		
(2) DMR - Consolidation of Commissary Operations.....	\$-3,101	
(3) DMR - Defense Agency DMRs.....	\$-217	
9. Price Changes.....		\$+19,908
a. Civilian Personnel Related Pricing Changes.....	\$+10,085	
b. Foreign Currency.....	\$+4,400	
c. Other Price Changes.....	\$3,825	
d. DBOF-Industrial Funds.....	\$+659	
e. Other Stock Fund.....	\$+450	
f. DBOF-Stock Fund.....	\$+262	
g. Travel/Transportation.....	\$+227	

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

10. Program Increases.....		\$+67,202
a. Real Property Maintenance Activities (RPMA)/Base Operating Support (BOS).....		\$+42,980
<p>Due to overall budget constraints, the RPMA and BOS programs were previously reduced below the level required to support the programed force structure. This increase provides a partial restoral of these programs to allow for minimum, mission essential support to the force structure.</p>		
b. Composite Wing.....		\$+11,300
<p>Reflects costs associated with standup of Composite Wing at Pope AFB.</p>		
c. Environmental Compliance (FY 1992 Base \$24,376).....		\$+9,700
<p>Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level I, and Level II environmental requirements.</p>		
d. Torrejon AB Transfer (FY 1992 Base \$0).....		\$+3,100
<p>Due to the United States/Spanish Defense Cooperation Agreement (DCA) the Military Airlift Command (MAC) will be leaving Torrejon. Increase reflects costs for relocating minimal MAC enroute and maintenance capability from Torrejon AB to the Naval Air Station at Rota, Spain.</p>		
e. DMR - Stock Funding of Reparables.....		\$+122
11. Program Decreases.....		\$-60,657
a. Desert Shield Supplemental Transfer Authority (FY 1992 Base \$20,000)....		\$-20,000

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

b.	Civilian Manpower Adjustment.....	\$-17,311
	In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.	
c.	Burdensharing.....	\$-11,138
	This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
d.	Environmental Supplemental (FY 1992 Base \$5,000).....	\$-5,000
e.	One Less Workday.....	\$-3,190
f.	DMR - Consolidate Automated Data Processing Operations and Design Centers.....	\$-2,091
g.	DMR - Environmental Management.....	\$-1,000
h.	DMR - Implementation of Electronic Data Interchange (EDI).....	\$-364
i.	DMR - Air Force DMR Proposals (Other).....	\$-258
j.	DMR - Reduce the Cost of Clothing and Textiles.....	\$-231
k.	DMR - Civilian Personnel.....	\$-74

12. FY 1993 Amended Budget Request..... \$383,972

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

Title	FY 1991	FY 1992 Estimate	FY 1993 Estimate
A. Maintenance/Repair, Real Property (\$000)....			
Military Personnel E/S.....	\$188,924	\$57,533	\$50,212
Civilian Personnel E/S.....	2,436	2,366	2,170
Total Personnel E/S.....	1,787		
Total Personnel E/S.....	4,223	2,366	2,170
Recurring Maintenance (\$000).....	\$108,673	\$57,533	\$50,212
Major Maintenance (\$000).....	\$80,251	0	0
Buildings (KSF).....	58,381	58,861	58,861
Pavements (KSY).....	55,000	55,035	55,185
B. Minor Construction (\$000).....	\$14,082	\$1,944	\$1,750
Number of Projects.....	215	0	0
C. Operation of Utilities (\$000).....			
Military Personnel E/S.....	\$56,272	\$43,636	\$43,136
Civilian Personnel E/S.....	164	159	145
Total Personnel E/S.....	150		
Total Personnel E/S.....	314	159	145
Electricity (MWH).....	512,973	509,433	501,792
Heating (MBTU).....	3,662,362	3,637,086	3,582,529
Water, Plants & Systems (000 gals).....	4,300,000	4,300,000	4,300,000
Sewage & Waste Systems (000 gals).....	3,200,000	3,200,000	3,200,000
Air Conditioning & Refrigeration (TON).....	107,000	107,000	107,000

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
D. <u>Other Engineering Support (\$000)</u>	\$50,154	\$47,427	\$36,882
Military Personnel E/S.....	791	768	706
Civilian Personnel E/S.....	1,074		
Total Personnel E/S.....	1,865	768	706
Facilities Supported (000 Sq Ft).....	58,381	58,861	58,861
E. <u>Administration (\$000)</u>	\$84,416	\$56,831	\$59,337
Military Personnel E/S.....	3,232	3,044	2,937
Civilian Personnel E/S.....	1,277		
Total Personnel End Strengths.....	4,509	3,044	2,937
Number of Bases, Total.....	15	15	15
(CONUS).....	13	13	13
(Overseas).....	2	2	2
Population Served, Total E/S.....	67,108	53,371	50,438
(Military, E/S).....	55,220	53,371	50,438
(Civilian, E/S).....	11,888		
No. ADP CPU's.....	48	48	47
F. <u>Retail Supply Operations (\$000)</u>	\$41,514	\$27,960	\$29,188
Military Personnel E/S.....	1,586	1,492	1,438
Civilian Personnel E/S.....	624		
Total Personnel End Strengths.....	2,210	1,492	1,438
Line Items Carried (000).....	715,380	712,547	719,672
Receipts (000).....	926,158	922,672	931,899
Issues (000).....	2,867,530	2,854,404	2,882,948

FORCE PROGRAM IV: AIRLIFT FORCE;

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
G. <u>Maintenance of Installation Equipment (\$000)</u>			
Military Personnel E/S.....	\$25,867	\$17,419	\$18,180
Civilian Personnel E/S.....	989	933	897
Total Personnel End Strengths.....	1,377	933	897
H. <u>Other Base Services (\$000)</u>			
Military Personnel E/S.....	\$72,168	\$48,601	\$50,733
Civilian Personnel E/S.....	2,757	2,597	2,504
Total Personnel End Strengths.....	1,086	2,597	2,504
No. Motor Vehicles, Total.....	3,843	6,135	5,726
Owned.....	6,576	5,852	5,443
Leased.....	6,293	283	283
No. Miles Driven (Millions).....	283	49	46
I. <u>Bachelor Housing Ops. Furn. (\$000)</u>			
Military Personnel E/S.....	\$9,579	\$6,449	\$6,732
Civilian Personnel E/S.....	363	342	331
Total Personnel End Strengths.....	144	342	331
No. of Officer Quarters.....	507	2,648	2,648
No. of Enlisted Quarters.....	2,648	26,959	26,959

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
J. <u>Other Personnel Support (\$000)</u>	\$58,125	\$39,139	\$40,859
Military Personnel E/S.....	2,221	2,091	2,015
Civilian Personnel E/S.....	875		
Total personnel End Strength.....	3,096	2,091	2,015
Population Served, Total.....	67,108	53,371	50,438
(Military, E/S).....	55,220	53,371	50,438
(Civilian, E/S).....	11,888		
K. <u>Morale, Welfare & Recreation (\$000)</u>	\$27,460	\$18,496	\$19,301
Military Personnel E/S.....	1,050	991	954
Civilian Personnel E/S.....	412		
Total Personnel End Strength.....	1,462	991	954
Population Served, Total.....	67,108	53,371	50,438
(Military, E/S).....	55,220	53,371	50,438
(Civilians/Dependents, E/S).....	11,888		
L. <u>Environmental Compliance (\$000)</u>	\$29,310	\$24,376	\$27,486
Military Personnel E/S.....	0	24	24
Civilian Personnel E/S.....	5		
Total Personnel End Strength.....	5	24	24

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	15,592	14,809	14,122
Officer.....	1,399	1,343	1,293
Enlisted.....	14,193	13,466	12,829
<u>Civilian End Strength (Total)</u>	7,827		
US Direct Hire.....	6,723		
Foreign National Direct Hire...	661		
Foreign National Indirect Hire.	443		
<u>Military Workyears (Total)</u>	14,764	15,361	14,459
Officer.....	1,268	1,373	1,315
Enlisted.....	13,496	13,988	13,144
<u>Civilian Workyears (Total)</u>	7,907		
US Direct Hire.....	6,807		
Foreign National Direct Hire...	679		
Foreign National Indirect Hire.	421		

FORCE PROGRAM IV: AIRLIFT FORCES

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL
1. FY 1992 President's Budget Request.....	14219
Base Engineering Functions	112
Consol DoD Printing	26
Mgmt Structure Streamline	411
PC-III	38
Net All Others	3
2. FY 1992 Current Estimate	14809
Acc'ting & Fin Regionalization	-48
Airlift Program Realignments	23
Base Engineering Functions	-265
Commercial Activities (A-76)	-5
Consol Automated Data Processing Ops & Design Centers	-47
Mil/Civ Conversion	-180
Defense Agencies & Support	-111
Force Structure	56
Manpower Adjustment	7
Mgmt Structure Streamlining	-74
Mgmt Structure Streamline	-6
PC-III	-57
Special Operations Forces Support	14
Net All Others	6
3. FY 1993 Amended Budget Request	14122

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

I. NARRATIVE DESCRIPTION:

The resources requested provide for a centralized supply and maintenance system which supports the active Air Force, Reserve forces, and other federal agencies. The depot maintenance mission encompasses inspection, repair, and overhaul of Air Force weapon systems, missiles, engines and support equipment. Depot level maintenance is that maintenance beyond base level capability which is required to assure safe and efficient operation of Air Force assets. These resources also provide for central logistic command and control and timely second destination transportation of materiel. Additionally, resources requested within this Major Force Program provide for base operating support, including support of tenant tactical units; communications requirements; supplies, equipment, and fuel for assigned aircraft/engines in support of the central supply and maintenance mission.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program encompasses logistics support, logistics administration support, Industrial Preparedness, Inactive Aircraft Storage and Disposal, Acquisition Support, Range Operations, Transportation, Subsistence In Kind, and Environmental Restoration. A combination of Air Force personnel and contractual support is used to respond to the demands of peacetime activity and wartime tasking.

These resources provide support for the daily operation of Headquarters Air Force Material Command (AFMC), and five Air Logistic Center Command sections which direct the logistics functions of material management, prime procurement, distribution and depot Maintenance. The resources also provide for manpower and associated requirements for AFMC automatic data processing (ADP) activities. Industrial preparedness provides for the manufacturing technology program and industrial facilities programs. The Military Aircraft Storage and Disposition Center resources provide for a single point operation in DoD for processing and maintaining aerospace vehicles for storage, withdrawal from storage, and/or reclamation.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

Defense Management Report Initiatives (DMRIs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRIs that impact this Major Force Program. The net dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

- a. DMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY 1991, FY 1992 and FY 1993 were/will be limited in order to reduce inventory growth. The policy for introducing new clothing items is being changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.
- b. DMR - Stock Funding of Repairables: During FY 1991, all Depot Level Repairables (DLRs) -- previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a reparable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and RDT&E appropriations.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DPOF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DIRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.

- c. IMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- d. IMR - Environmental Management: Funds the development and fielding of a DoD Environmental Management Information System. The system is intended to generate savings over time by improving the efficiency and effectiveness of DoD's environmental protection effort.
- e. IMR - Consolidation of R&D Laboratories: O&M savings result from reduced infrastructure support requirements starting in FY 1993. The smaller requirement results from consolidation of facilities implemented by this initiative. It is based on proposals made by the Military Departments to increase the efficiency and reduce the cost of Research, Development, Test and Evaluation (RDTE) operations through more inter-service reliance in specific technology areas.
- f. IMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will affect major command non-C2 sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- g. IMR - Air Force IMR Proposals - Acquisition and Management: Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower, as well as related support costs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

- h. LMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- i. LMR - LMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costs. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- j. LMR - Defense Agency LMRs: Defense Agencies LMR adjustments provide Section Six schools (CONUS) funding from Air Force Base Operating Support accounts to enable Section Six Schools to reimburse for their base operating support. This is part of continued implementation of the Defense Business Operations Fund concept, where customers (in this case the Section Six schools) reimburse supporting organizations (the base) for their costs.
- k. LMR - Civilian Personnel: Savings result from streamlining of Civilian Personnel policy functions above base level. End strength and dollars were transferred to DoD.
- l. PBD - DPOF Transfers In - For Congressional Adjustments: During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DPOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

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

A. Activity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93			
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	Amended Estimate	
1. Telecommunications & Command									
Control (ICCP).....	\$61,727	\$50,431	\$50,358	\$50,153	\$46,786	\$-1,148	\$45,638	\$-4,515	
Depot Maintenance.....	2,785,677	1,657,795	1,499,562	2,181,404	1,646,675	-215,175	1,431,500	-749,904	
Logistic Support Programs...	669,303	630,130	606,334	638,982	703,188	-3,201	699,987	+61,005	
Industrial Preparedness.....	10,242	11,491	11,478	11,478	11,507	-130	11,377	-101	
Command.....	105,654	111,980	111,731	113,259	105,516	+2,695	108,211	-5,048	
Aerospace Maintenance and Regeneration Center (AMRC)	4,731	6,556	6,556	7,150	7,066	+375	7,441	+291	
Acquisition and Command Support.....	303,468	299,475	299,276	305,598	323,504	-12,471	311,033	+5,435	
Test Ranges.....	17,406	19,415	19,396	16,096	13,617	-184	13,433	-2,663	
Transportation.....	902,552	213,131	187,876	463,620	189,940	+2,261	192,201	-271,419	
Commissary Operations/SIK.	409,132	53,307	55,307	53,307	50,767	-2,655	48,112	-5,195	
Environmental Restoration..	371,457	0	0	0	0	0	0	0	
Base Operating Support.....	767,917	662,846	660,973	921,105	613,239	+81,048	694,287	-226,818	
Total.....	\$6,409,266	\$3,723,557	\$3,508,847	\$4,762,152	\$3,711,805	\$-148,585	\$3,563,220	\$-1,198,932	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$3,723,557
2.	Congressional Adjustments.....	\$-214,710
	a. ADP Programs (CAIS).....	\$+27,000
	b. Depot Maintenance Backlog.....	+25,000
	c. Meals Ready to Eat.....	+2,000
	d. Revolving Fund Excess Cash.....	-93,570
	e. DBOF Transfer.....	-73,031
	f. CIM/Other ADP.....	-36,970
	g. Second Destination Transportation.....	-25,000
	h. Interim Contractor Support.....	-13,800
	i. Civilian Personnel Under Execution.....	-13,210
	j. Purchase Inflation.....	-3,100
	k. Base Operations.....	2,640
	l. Base Closure Contingency.....	-2,080
	m. Contract Advisory Assistance Service.....	-1,949
	n. Travel.....	-1,313
	o. Transient Billeting.....	-988
	p. Foreign Currency Reprice.....	-761
	q. Spare Parts Pricing.....	-272
	r. Foreign National Civilians.....	-26
3.	FY 1992 Appropriated Amount.....	\$3,508,847
4.	Functional Program Transfers.....	\$+981,370
	a. Transfers In.....	\$+981,370
	(1) Desert Shield Supplemental Transfer Authority.....	+725,744
	(2) DBOF Transfers In - For Congressional Adjustments....	+179,811
	(3) Non-Stock Fund Exempt Exchangeables.....	+75,815

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

5. Program Increases.....		\$+278,385
a. Environmental Compliance Supplemental	\$+216,000	
b. Civilian End Strength Execution Adjustment.....	+62,385	
6. Program Decreases.....		\$-6,450
a. Contract reduction.....	\$-3,300	
b. Meals Ready to Eat Rescission.....	-2,000	
c. DMR - DMR Round III Adjustments.....	-945	
d. AFMC Communications Equipment and Supplies.....	-205	
7. FY 1992 Current Estimate.....		\$4,762,152
8. Functional Program Transfers.....		\$-407,370
a. Transfers In.....	\$+6,008	
(1) IMR - Civilianize Military Spaces in Support Programs.....	\$+6,008	
b. Transfers Out.....	\$-413,378	
(1) Interim Contractor Support.....	\$-274,100	
(2) Non-fly Depot Level Repairables to RDT&E, AFR & ANG.....	-95,200	
(3) Realignment of Major Repair and Minor Construction.....		
Funding.....	-42,775	
(4) Acquisition Career Development.....	-1,100	
(5) DMR - Defense Agency DMRs.....	-203	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

9. Price Changes.....		\$+381,373
a. Civilian Personnel Related Pricing Changes.....	\$+54,504	
b. Foreign Currency.....	+107	
c. DBOF - Industrial Funds.....	+263,773	
d. DBOF - Stock Fund.....	+13,449	
e. Travel/Transportation (Non-Industrial Fund).....	+6,707	
f. Other Stock Fund.....	+3,020	
g. Other Price Changes.....	+39,813	
10. Program Increases.....		\$+176,908
a. DMR - Stock Funding of Reparables.....	\$+146,741	
b. Environmental Compliance.....	+22,206	
c. Real Property Maintenance (RPM).....	+7,961	
11. Program Decreases.....		\$-1,349,843
a. Aircraft Maintenance (FY 1992, \$799,119).....	\$-397,087	
b. Environmental Supplemental.....	-216,000	
c. Other Maintenance including Embedded Software, OMEI, ARM, Storage.....	-168,608	
d. MAC Channel Airlift/APO Mail (FY 1992 Base, \$185,344).....	-122,095	
e. Overseas Sealift Cargo Shipments (FY 1992 Base, \$149,124).....	-82,359	
f. Interim Contractor Support (FY 1992, \$327,798).....	-64,515	
g. Engine Maintenance (FY 1992, \$230,374).....	-42,426	
h. LOGAIR/AVPOL and Alaska Contract Air (CONAIR) (FY 1992 Base, \$61,183).....	-38,197	
i. Big Safari (FY 1992, \$198,791).....	-33,928	
j. Commercial Air and Surface (FY 1992 Base, \$51,667).....	-32,945	
k. Missile Maintenance (FY 1992, \$72,480).....	-27,718	
l. Computer-Aided Logistics (CALs).....	-27,000	
m. Reduction in Desert Storm requirements.....	-25,000	
n. Other Logistics Activities - OLA (FY 1992, \$37,427).....	-12,532	
o. Special Assignment Airlift Missions (SAAM) (FY 1992 Base, \$15,934).....	-11,418	
p. DMR - Air Force DMR Proposals -- Acquisition and Management.....	-9,618	
q. Civilian PCS reduction.....	-7,447	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

r. Subsistence-In-Kind Reduction.....	-6,954
s. Support Tail Drawdown.....	-5,533
t. One Less Workday.....	-4,412
u. IMR - Implementation of Electronic Data Interchange (EDI).....	-3,243
v. IMR - Consolidation of R&D Laboratories.....	-3,229
w. IMR - Consolidate ADP Operations/Design Centers.....	-2,061
x. IMR - Environmental Management.....	-2,000
y. IMR - IMR Round III Adjustments.....	-1,647
z. Civilian Pay (FY1992 Base, \$8,198).....	-533
aa. Plant Operations.....	-473
bb. IMR - Civilian Personnel.....	-311
cc. Other Transportation Costs.....	-221
dd. IMR - Changes in Clothing/Textile Policy.....	-220
ee. IMR - Energy Resource Management.....	-113

12. FY 1993 Amended Budget Request..... \$3,563,220

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

III. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
1. Number of Plants.....	1	1	1
2. Information Systems Assigned.....	524	523	500
3. Number of Information System Computers.....	135	186	186
4. Computer Systems Requirements Documents.....	330	335	338
5. Number of Air Logistics Centers.....	5	5	5
6. Command Authorized Manpower Supported (AFLC).....	86,343	0	0
7. Command Authorized Manpower Supported (AFSC).....	44,910	0	0
8. Command Authorized Manpower Supported (AFMC).....	0	124,086	116,748

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	17,672	16,824	15,994
Officer.....	8,022	7,702	7,251
Enlisted.....	9,650	9,122	8,743
<u>Civilian End Strength (Total)</u>	43,223	31,331	27,060
US Direct Hire.....	42,269	31,322	27,051
Foreign National Direct Hire....	274	6	6
Foreign National Indirect Hire	680	3	3
<u>Military Workyears (Total)</u>	18,408	16,612	15,248
Officer.....	8,446	7,483	7,345
Enlisted.....	9,962	9,129	7,903
<u>Civilian Workyears (Total)</u>	43,993	31,437	28,491
US Direct Hire.....	42,799	31,422	28,482
Foreign National Direct Hire....	287	10	6
Foreign National Indirect Hire	907	5	3

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Telecommunications, Command and Control

I. NARRATIVE DESCRIPTION:

Telecommunications, Command and Control provides support for the Air Force Material Command (AFMC) communications systems. The funds provide for the operation, maintenance, planning and programming for the full array of the required base communications-electronic services. The services include base telephone support, record communications, intrabase radios, secure telephones, weather communications, air traffic control and navigation and other communications-electronic systems.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of civilian personnel, communications-electronic supplies, leased communication services, the costs associated with providing communications operations, and maintenance support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

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

SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate	
72895 Base Communications.....	\$61,727	\$50,431	\$50,358	\$50,153	\$46,786	\$-1,148	\$45,638	\$-4,515

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Telecommunications, Command and Control

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$50,431
2. Congressional Adjustments.....	\$ -73
a. Purchased Inflation.....	\$-49
b. Foreign Currency Repricing.....	-24
3. FY 1992 Appropriated Amount.....	\$50,358
4. Program Decreases.....	\$ -205
a. AFMC Communications Equipment and Supplies.....	\$ -205
Consolidation of AF Logistics Command and Systems Command into AFMC resulted in fewer requirements for replacement of communication equipment and bench stocks.	
5. FY 1992 Current Estimate.....	\$50,153
6. Price Changes.....	\$+1,551
a. Civilian Personnel Related Pricing Changes.....	\$+383
b. Foreign Currency.....	+15
c. DIOF - Industrial Funds.....	+26
d. DIOF - Stock Fund.....	-11
e. Other Stock Fund.....	+42
f. Other Price Changes.....	+1096
7. Program Decreases.....	\$ -6,066

a. Support Tail Drawdown..... \$-5,533
 Comprises across-the-board reduction in communication support such as
 services, maintenance contracts, supplies, equipment and other commodities
 due to the force structure drawdowns within the Air Force.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

- b. Civilian Pay (FY 1992 Base, \$8,198)..... -533
Reflects one less workday for civilians and a decrease in the number of
workyears executed in FY 1993.
- 8. FY 1993 Amended Budget Request..... \$45,638

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Telecommunications, Command and Control

IV. Performance Criteria and Evaluation Summary:

N/A

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Telecommunications, Command and Control

IV. PERSONNEL SUMMARY:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	301	291	284
Officer.....	9	8	8
Enlisted.....	292	283	276
<u>Civilian End Strength (Total)</u>	219	239	244
US Direct Hire.....	219	239	244
<u>Military Workyears (Total)</u>	310	295	287
Officer.....	8	8	8
Enlisted.....	302	287	279
<u>Civilian Workyears (Total)</u>	227	261	241
US Direct Hire.....	225	261	241
Foreign National Indirect Hire	2	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Telecommunications, Command and Control

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	291	249
Civilian Execution Adjustment	0	-10
2. FY 1992 Current Estimate	291	239
AI: Communications Command (AI(C) Program Review	-3	0
AICC Restructure (IMR931)	0	-1
Civilian Execution Adjustment	0	-1
IMR - Mil/Civ Conversion	-8	8
Net All Others	4	-1
3. FY 1993 Amended Budget Request	284	244

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

I. DESCRIPTION OF OPERATIONS FINANCED:

This program package provides the resources to finance depot maintenance of O&M supported aircraft, missiles, engines, support equipment, and their exchangeable components. This essential work is accomplished at organic, interservice, and contract facilities. The workloads at these facilities are managed by the Depot Maintenance Industrial Fund (DMIF) which, in turn, provides financial visibility to program managers. In addition, this program package provides the financial resources for non-industrially funded programs including Interim Contractor Support (ICS) for weapon systems and subsystems; the Big Safari program, a classified activity; and other Air Force Material Command (AFMC) logistics activities. In FY 1993, ICS transfers to procurement.

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

For management purposes, the depot maintenance program is subdivided into four major repair categories: (1) aircraft maintenance which includes engine overhaul repair and associated exchangeable component repair, (2) missile maintenance, (3) other maintenance activities including embedded software, other major end items (OMEI), area/base manufacturing (AFM), non stock funded exchangeable support, and weapon system storage, and (4) depot repair Non-DMIF. This includes ICS, Big Safari, and other logistics activities at Air Force Material Command (AFMC).

Resource requirements displayed in this package finance only Air Force O&M supported weapon systems. The Air National Guard, Air Force Reserve, and Airlift Service Industrial Fund budget separately for maintenance of their weapon systems.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

Functional transfers of budgeting responsibility affect the depot maintenance budget submission starting in FY 1991. During the Defense Management Review (DMR) of Air Force Programs, the decision was made to transfer funding for repair and purchase of Depot Level Repairables (DLRs)/exchangeable components from the Depot Maintenance (DM) account (repair) and the Procurement accounts (purchase) to the organizations which operate the respective weapon systems. This transition will occur in a series of steps which affect the Depot Maintenance (DM) program. Previously, the Procurement appropriations funded the purchase of DLRs and provided them as "free issue" items through the Stock Fund (SF) to various customers such as the Depot Maintenance Industrial Fund (DMIF) and operating commands. The Depot Maintenance O&M program paid DMIF for repairing DLRs (exchangeables) for all operating commands. Under the new procedures, the SF will be responsible for initially financing both the repair and purchase of DLRs. The SF will procure DLRs with Obligation Authority and will also begin paying DMIF for repair work that they perform. The SF will then recoup their cost through DLR sales to the DMIF and various operating commands.

Funding for DLR repair transferred to SF responsibility in the fourth quarter of FY 1991. This resulted in a Transfer Out of Depot Maintenance O&M (\$829 million) between FY 1991-1992. The SF will be reimbursed for repair and procurement of DLRs from centrally managed O&M customer accounts beginning in the third quarter of FY 1992, and from decentralized, lower command levels in FY 1993. This will enable Air Force to develop and track DLR costs by weapon system and command prior to further decentralization in FY 1993.

In the third quarter of FY 1992 the SF will begin charging various weapon system programs in O&M (Major Force Programs) directly for this expense. The FY 1992 funding for DLRs is not included in Depot Maintenance O&M since this will not be a cost to the DMIF that would be passed on to its customers. However, in FY 1993, the DMIF rate will incorporate a DLR cost in the rates charged to its customers (Depot Maintenance).

In addition, with the implementation of Integrated Weapon System Management (IWSM) the AF has conducted a review of Interim Contractor Support (ICS), and other weapon system initial support responsibilities. This review resulted in significant change in the way the Air Force will address a broad spectrum of initial support issues in the upcoming years. The focus of our approach is to realign management of several key initial support elements (interim contractor support, initial spares, and initial common support equipment) under the program manager's direct control. This aligns resources with responsibility and accountability.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

The Depot Maintenance O&M program currently funds ICS. As a result of these initiatives, we have moved ICS from the O&M appropriation to the Central Procurement accounts beginning in FY 1993. Instead of being shown as part of the large centralized O&M account, ICS funding will be shown against each individual weapon system line. The program manager will now be empowered with a much wider range of options for making "cradle to grave" trade-off decisions between capability and supportability to satisfy customer requirements. The funding transfer will increase acquisition program baselines, but result in better weapon system management and cost visibility.

The Air Force is aggressively reviewing its Reliability Centered Maintenance program. Each weapon system depot level preventative maintenance task is being revalidated. No savings have been realized to date.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE

II. Financial Summary (Q&M \$ in Thousands):

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
1. Aircraft Maintenance.....	\$1,880,512	\$669,331	\$577,115	\$1,029,493	\$825,544	\$-71,113	\$754,431	\$-275,062
2. Missile Maintenance.....	65,981	63,000	52,925	72,480	36,952	+16,271	53,223	-19,257
3. Other Maintenance.....	319,711	381,216	340,398	515,415	363,285	+62,703	425,988	-89,427
4. Depot Repair-Non-DMIF.....	519,473	544,248	529,124	564,016	420,894	-223,036	197,858	-366,158
Total Depot Maint.....	\$2,785,677	\$1,657,795	\$1,499,562	\$2,181,404	\$1,646,675	\$-215,175	\$1,431,500	\$-749,904

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget		\$ 1,657,795
2. Congressional Adjustments		\$ 158,233
a. Depot Maintenance Backlog	\$+25,000	
b. Revolving Fund Excess Cash	-93,570	
c. Defense Business Operations Fund (DBOF)	-73,031	
d. C-17 Interim Contractor Support	-13,800	
e. Purchases Inflation	-2,170	
f. Spare Parts Pricing	-272	
g. Civilian Personnel Under Execution	-241	
h. CIM/Other ADP	-149	
3. FY 1992 Appropriated Amount		\$ 1,499,562
4. Functional Program Transfers		\$+681,842
a. Transfers In	\$+681,842	

(1) Desert Shield Supplemental Transfer Authority..... \$+425,000

As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.

(2) DBOF Transfers In - For Congressional Adjustments... +166,842

During Congressional review of the President's FY 1992 Budget, several Q&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the Q&M

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

account. These actions included DMOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

- (3) Non-Stock Fund Exempt Exchangeables..... +90,000
This action realigns funding for non-stock exchangeables to the proper O&M customer.

5. FY 1992 Current Estimate..... \$2,181,404

6. Functional Program Transfers..... \$-274,100

a. Transfers Out..... \$-274,100

- (1) Interim Contractor Support..... \$-274,100

Represents the transfer of funding for ICS from O&M to Procurement. Beginning in FY 1993, ICS will be spread to individual weapon system P-1 line items and will no longer be a part of the Depot Maintenance account. This transfer will align ICS costs with the rest of the weapon system's procurement costs.

7. Price Changes..... \$+271,010

- a. Civilian Personnel Related Pricing Changes..... \$+584
- b. DMOF - Industrial Funds..... +252,094
- c. DMOF - Stock Fund..... +295
- d. Travel/Transportation (Non-Industrial Fund)..... +14
- e. Other Stock Fund..... +31
- f. Other Price Changes..... +17,992

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

8. Program Decreases..... \$ -746,814

a. Aircraft Maintenance (FY 1992, \$799,119)..... \$ -397,087

Fewer repairs due to culmination of Desert Storm related funding requirements (\$375,032) and force structure changes (KC-135, F-111).

b. Other Maintenance including Embedded Software, CMEI, AIM, Storage (FY 1992, \$515,415)..... -168,608

Fewer non-stock funded exchangeables were repaired due to culmination of Desert Storm related funding requirements (\$-6,840). Embedded Software reductions are due to completion of B-1B Block Cycle updates, retirement of older ground Air Defense Systems, and lower contract level of effort (\$-38,378). CMEI/AIM reductions are due to force structure drawdowns resulting in retirement of equipment and a reduced level of support required (\$-8,302). Exchangeable reductions are due to fewer repair actions for Cartridge Actuation and Pyrotechnic Actuation Devices (CAD/PAD); Tanks, Racks, Adaptors, Pylons (TRAP); and Conventional Munitions items. These reductions are due to force structure draw down of F-111, F-4, F-15, KC-135 and B-52G (\$-101,575). Storage reductions are a result of the completion of F-106 withdrawals for drone conversion (\$-13,513).

c. Interim Contractor Support (FY 1992, \$327,798)..... -64,515

B-1 Air frame and AIQ-161 requirements decreasing due to gradual changeover to organic repair, and culmination of Desert Storm related funding requirements (\$16,700).

d. Engine Maintenance (FY 1992, \$230,374)..... -42,426

Fewer units overhauled/repared due to culmination of Desert Storm related funding requirements (\$18,028) and force structure changes in F-111/F-4/B-52/KC-135.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

e.	Big Safari (FY 1992, \$198,791).....	33,928
	Reduction due to elimination of Desert Storm related funding requirements (\$8,400). Also, three fewer PIMs (C-130, RC-135) will be accomplished and contractor level of effort will be decreased (\$25,528).	
f.	Missile Maintenance (FY 1992, \$72,480).....	-27,718
	Stage 2 Recycle Program and PIM have fewer Minuteman inputs due to force structure reduction.	
g.	Other Logistics Activities - OLA (FY 1992, \$37,427).....	-12,532
	Completion of Miscellaneous Contractor Services required for force structure drawdown (F-16/F-111).	
9.	FY 1993 Amended Budget Request.....	\$1,431,500

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

III. Performance Criteria and Evaluation Summary:	FY 1991		FY 1992	
	Budget Estimate	Unfunded Executable Requirement	Total Executable Requirement	Total Unfunded Executable Requirement
<u>Evaluation of Unfunded Requirements (Backlog):</u>				
<u>Description of Financed Programs:</u>				
Depot Repair via the Depot Maintenance Industrial Fund (DMIF):				
1. TOTAL AIRCRAFT MAINTENANCE:.....	\$1,880,512	\$5,869	\$1,972,261	\$1,029,493
Aircraft Maintenance.....	482,912	0	482,912	799,119
Engine Maintenance.....	241,887	1,924	243,811	230,374
Exchangeable Item Maintenance....	1,155,713	*3,945	1,245,538	0
2. TOTAL MISSILE MAINTENANCE:	65,981	0	65,981	72,480
Missile Maintenance.....				4,632
3. TOTAL OTHER MAINTENANCE:.....	319,711	3,804	323,515	515,415
Embedded Software.....	201,654	3,633	205,287	214,499
Other Major End Items (OMEI)....	60,764	171	60,935	75,364
Other Maintenance.....	57,293	0	57,293	225,326
Area Base Mfg (ABM).....	[38,181]	[0]	[38,181]	[47,834]
Exchangeable Maintenance-Non SF..	[0]	[0]	[0]	[153,096]
Weapon System Storage.....	[19,112]	[0]	[19,112]	[24,622]

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

	FY 1991		FY 1992		Total Unfunded Executable Requirement	Total Unfunded Executable Requirement
	Budget Estimate	Unfunded Executable	Budget Estimate	Unfunded Executable		
4. TOTAL DEPOT REPAIR-NN IMIF:	\$519,473	\$6,381	\$564,016	\$69,431	\$633,447	\$633,447
Interim Contract Support (ICS)...	274,065	6,381	327,798	69,431	397,229	397,229
Big SAFARI.....	212,356	0	198,791	0	198,791	198,791
Other Logistics Activities.....	33,052	0	37,427	0	37,427	37,427
Total	\$2,785,677	*\$16,054	\$2,887,611	\$2,181,404	\$146,905	\$2,328,309

[] Reflect non-add figures.

* Exchangeable backlog (\$85,900) is not reflected in CRM in FY 1991 as a result of the absorption of exchangeables into the Stock Fund in the last quarter of FY 1991.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements (Backlog):

Description of Financed Programs: Depot Repair via the Depot Maintenance Industrial Fund (DMIF):	FY 1992		FY 1993	
	Budget Estimate	Unfunded Executable Requirement	Budget Estimate	Unfunded Executable Requirement
1. TOTAL AIRCRAFT MAINTENANCE:.....	\$1,029,493	\$1,056,224	\$754,431	\$71,864
Aircraft Maintenance.....	799,119	815,887	529,192	46,796
Engine Maintenance.....	230,374	240,337	225,239	25,068
Exchangeable Item Maintenance.....	0	0	0	0
2. TOTAL MISSILE MAINTENANCE:.....	72,480	77,112	53,223	5,838
Missile Maintenance.....				
3. TOTAL OTHER MAINTENANCE:.....	515,415	56,526	425,988	107,246
Embedded Software.....	214,499	235,709	201,162	45,924
Other Major End Items (OMEI).....	75,364	87,939	84,218	15,822
Other Maintenance.....	225,552	237,878	140,608	45,500
Area Base Mfg (ABM).....	[47,834]	[47,834]	[50,874]	[0]
Exchangeable Maint-Non SF.....	[153,096]	[165,422]	[77,812]	[45,500]
Weapon System Storage.....	[24,622]	[24,622]	[11,922]	[0]
4. TOTAL DEPOT REPAIR-NON DMIF:.....	564,016	633,447	197,858	14,601
Interim Contractor Spt (ICS).....	327,798	397,229	0	0
Big SAIARI.....	198,791	198,791	171,423	14,601
Other Logistics Activities.....	37,427	37,427	26,435	0
Total	\$2,181,404	\$2,328,309	\$1,431,500	\$199,549

[] Reflect non-add figures.

FORCE: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Performance Factors:</u>			
a. Estimated Active Air Force Flying Hours Supported.....	2,254,618	1,792,117	1,658,093
b. Aircraft Inventory Supported.....	5,267	5,100	4,755
c. Aircraft Maintenance			
(1) Programmed Depot Maintenance (PDM)			
PDM (Units).....	265	223	232
PDM (Cost).....	\$262.6	\$268.1	\$309.4
(2) Analytical Condition Inspection (ACI)			
ACI (Units).....	15	12	13
ACI (Cost).....	\$6.3	\$1.5	\$1.8
(3) Combined PDM/ACI work			
PDM/ACI (Units).....	70	72	76
PDM/ACI (Cost).....	\$80.7	\$101.7	\$145.2
(4) Other Maintenance			
Other Maint (Units).....	N/A	N/A	N/A
Other Maint (Costs).....	\$133.3	\$427.9	\$72.8

FORCE: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

III. Performance Criteria and Evaluation Summary:

d. Engines by Overhead type (Funded only):

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
(1) Type "A" Engines			
(Units).....	1,057	1,239	1,257
(Costs).....	\$119,819	\$132,382	\$112,921
(2) Type "B" Engines			
(Units).....	2,383	1,381	1,742
(Costs).....	\$101,666	\$60,815	\$94,644
(3) Other Engine work			
(Units).....	354	441	512
(Costs).....	\$6,465	\$5,004	\$8,744
(4) Field Teams Support Costs.....	\$4,352	\$932	511
(5) Special Repair/Reclamation Costs....	\$9,585	\$31,241	\$8,...

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation:

Evaluation of Unfunded Requirements & Impacts:

FY 1992:

The FY 1992 unfunded requirements are at an acceptable level with no unforeseen negative impacts on unit readiness and capability.

FY 1993:

In aircraft maintenance (\$-46,769), all Aircraft Damage Repair (ADR) work will be unfunded until a programmed requirement falls out. Therefore, every ADR will remain Non-Mission Capable (NMC) until funded. In addition, we will reduce funding for Depot/Contract field team work and drop-in maintenance. As a result, aircraft will remain in NMC condition until a team can be funded or a waiver is granted for the field to do the work. This, in turn will cause an overload of work on field units as they are not manned to do depot level work. Finally, thirteen aircraft PIMs will be deferred. This will result in grounding of these aircraft within six months.

Engine maintenance (\$-25,068) will be treated likewise. Engines of a high density like the F-100 will be unfunded while the depot works engines that will immediately impact mission capable rates such as the J57 and F101 engines. In addition, Depot safety levels will be reduced to 70%. These actions will impact field units War Reserve Supply Kits (WRSK) and Peacetime Operating Stocks by creating a delay in the replenishment pipeline.

Missile Maintenance unfunded (\$-5,838) will impact our ability to fund unprogrammed repairs of our ICTM fleet.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

Embedded Software unfunded (\$-45,924) will prohibit us from hiring organic personnel or contract for software deficiency correction and enhancements to Operational Flight Program (OFP), Automatic Test Equipment (ATE) updates as well as deficiency correction and update of our Space tracking and communications systems. Delay of these updates will mean out of date systems, eventually impacting war readiness and our ability to properly repair these systems.

Other Major End Items unfunded (\$-15,222) will result in a reduction in capability to repair/overhaul special purpose vehicles and support equipment. This will leave field units with fewer pieces of equipment and vehicles, resulting in cannibalizations and mission delays.

Non-stock funded exchangeables unfunded (\$-45,500) will result in severely reduced repair of conventional munition components: TRAP and CAD/PAD. As a result, training capability will be impacted and WRSK kits will be severely overdrawn greatly impacting readiness.

Big Safari Program unfunded (\$-14,601) will result in the deferral of two C-130 and one C-135 PIM, impacting special intelligence operations by grounding of these aircraft within six months. In addition, the contractor will have to limit his buy of spares, further impacting readiness.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE

III. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
a. <u>Interim Contractor Support Systems Supported:</u> (See attached listing).....			
b. <u>Big Safari performance criteria:</u>			
<u>Number of Programmed Depot Maintenance</u>			
C-130.....	11	11	10
KC-135.....	4	6	6
c. <u>Other Logistics Activities Performance</u> <u>Criteria:</u>			
<u>Number of Equipment Calibration and</u> <u>Repair Actions.....</u>	1,061,483	1,050,731	1,024,755
<u>Number of Precision Measuring Equipment</u> <u>Laboratories (PMELs).....</u>	179	179	174
<u>Flight Test Hours upon Completion of</u> <u>Programmed Depot Maintenance.....</u>	1,827	1,557	1,580

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 1991 EST	FY 1992 EST	FY 1993 EST*
Total Contractor Support.....	\$274,065	\$327,798	see note
ORC (CLS) **.....	16,223	16,533	\$16,343
Total ICS.....	274,065	327,798	
B-1B AIRFRAME.....	101,820	76,938	
B-1B AIQ-161.....	36,260	25,922	
F-16C/D.....	8,925	8,477	
F-111 TFR.....	10,562	10,161	
AIQ-172.....	19,355	9,899	
C-17A.....	237	10,000	
F-15C/D/E APG-70 RADAR.....	12,927	12,713	
F-15 AIQ-135.....	2,344	4,714	
F-15 AIR-56C.....	13,797	12,180	

* Effective FY 1993, all ICS is transferred to the Procurement Appropriations.

** ORC remains in Depot Maintenance, Other Logistics Activities (DIA)

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPT MAINTENANCE

	FY 1991 EST	FY 1992 EST	FY 1993 EST *
SOF AC/MC 130 Upgrades.....	\$9,073	\$19,542	see note
ANRAAM.....	0	2,345	
KC-135 Pacer Link.....	1,537	2,401	
AAQ-13 & 14 LANTERN.....	3,932	3,441	
B-2	6,500	51,454	
NAV Star/GPS.....	0	521	
C-130 AWADS.....	0	3,587	
ACM	1,980	4,689	
E-3 HAVE QUICK.....	1,700	2,605	
F100-229 Engines.....	0	2,393	

OTHER PROGRAMS CONSIST OF MANY SUBSYSTEM PROGRAMS THAT MAKE UP THE BALANCE OF ICS FUNDING (E.G. CARA, AN/ASQ 145A ETC.)

* Effective FY 1993, all ICS is transferred to the Procurement Appropriations.

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of Terms/Abbreviations (ICS related)

QRC: Quick Reaction Capability Contractor Logistics Support

B-1B Airframe: This is a Long Range Combat Aircraft (LRCA). ICS supports intermediate and depot maintenance on B-1B because support equipment and technical data are not available on the airframe.

B-1B ALQ-161: The ALQ - 161 is the defensive system consisting of 108 integrated Line Replaceable Units (LRUs). The system is designed to counter enemy radars, missiles, and airborne interceptions. ICS provides for intermediate and depot level repair.

F-16C/D: Provides technical assistance for organizational maintenance before technical orders are published on the F-16C/D Multimission fighter aircraft. Also repairs avionics systems (i.e. Heads-Up Display (HUD)).

F-111 TFR: The Terrain Following Radar (TFR) provides the aircrew with automatic and manual terrain following/terrain avoidance, and ground mapping backup/air-to-ground ranging backup video for the attack radar system. ICS will provide Organizational, Intermediate, and Depot repair capability until suitable support equipment and technical data can be delivered.

ALQ-172: The sensor integration program interfaces ALQ-172 with other systems which provide the capability to process, integrate, format and display threats encountered and threats being jammed. ICS is required until support equipment, technical data and training is provided.

C-17A: The C-17A is a wide body airlift designed to augment the current AF airlift force in both inter-theatre and intra-theatre operations. ICS will fund depot level repairs, lay-in of expense material, program management services, data services, and operation of the Contractor Operated Storage Site (COSS) for the C-17A aircraft.

F-15E, APG-70 RADAR: The F-15E is a two place air superiority fighter with enhanced air to ground weapons capability. The APG-70 Radar is the major F-15E avionics subsystem and is also installed on 43 F-15C/D aircraft. ICS provides the required support capability at intermediate and depot levels until design stability is achieved.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

F-15 AIQ-135: The AIQ-135 system will provide internal countermeasures jamming capability. ICS will provide repair for the system until suitable support equipment and technical data can be delivered.

F-15 AIR-56C: The AIR-56C provides the F-15 with situation awareness capability. ICS provides support until technical order, support equipment, and personnel training can be delivered.

AC/MC 130 Upgrades: Includes conversion to side firing gunship configurations on the AC130 and integrated avionics and sensors on the MC130. Until depot support equipment and technical orders are delivered, ICS is the only source of repair.

AMRAAM: The Advanced Medium Range Air-to-Air Missile (AMRAAM) is currently in the Low Rate Initial Production (LRIP) phase. The AMRAAM has its own radar and guidance system and will be launched from the F-15 or F-16 aircraft and seek its own target without dependence on the launch aircraft. Support Equipment is currently under development by the NAVY and scheduled for delivery in CY 1994. Until its delivery, the Air Force must depend on ICS.

EC-135 PACER LINK: Pacer Link Phase 1, Class V Modification 3156 replaces the ARC-89 UHF Radio System. Depot level ICS will be required through FY 1992 because of a new Engineering Change Proposal (ECP 70) which is the final fix for a deficiency.

AAQ-13 & -14 LANTIRN: Low Altitude Navigation Targeting Infrared for Night (LANTRIN). The AN/AAQ-13 is a Navigation Set and AN/AAZ-14 is a Targeting Set. This permits single pilot target acquisition in day/night under the weather operations. ICS will provide for the set-up and repair of the LANTRIN Intermediate Test Stations, plus the repair of Line Replaceable Units (LRUs) and Shop Replaceable Units (SRUs) at the Intermediate and Depot level.

ACM: Advanced Cruise Missile (ACM 129A) is a long range cruise missile scheduled to be installed on the B-52H. ICS required to repair test program sets during concurrency development. Required until Tech Data/Support Equipment contracted for and delivered.

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: DEPOT MAINTENANCE:

B-2: The B-2 is a multirole aircraft using state-of-the-art avionics and low observables technology. Due to the complexity and unstable design of many of the unique Line Replaceable Units (LRU) and Secondary Replacement Units (SRU), procurement of much of the support equipment, test equipment and technical orders has been deferred. The deferment results in using ICS to support intermediate and depot level repairs.

NAVSTAR/GPS: Navstar Global Positioning System (GPS) was developed to provide worldwide position, velocity, and time information to its airborne and land based users. ICS provides for repair of failed LRUs/SRUs until organic capability is established.

C-130 AWADS: Adverse Weather Aerial Delivery System (AWADS) Replacement Radar. This system is a modification on the C-130 and ICS will handle all depot repair of the Multi-Mode Radar (MMR) components which are not presently being maintained by the Air Force. ICS will allow all maintenance procedures as well as Support Equipment software and hardware at base locations to occur and mature prior to Air Force use.

E-3 HAVE QUICK: The modification, HAVE QUICK A-NET is an upgraded system for the Airborne Warning and Control Systems (AWACS). The nonavailability of special test equipment, depot technical orders, and system data requires Interim Contractor Support to be used for depot repair.

F100-229 Engine: The F100PW229 engine is a derivative of the F100PW220 engine. The F100-W229 configuration is basically a new engine in design and performance from the rest of the F100 family. The F100PW229 will be installed in the F-15 and F-16C/D aircraft. Base activities will begin in Aug 1991. ICS is required to support this engine due to the new technology being introduced on engine components, and the delay in developing the support equipment needed to test and overhaul items such as the Digital Electronic Control.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total).....</u>	965	967	967
Officer.....	60	62	62
Enlisted.....	905	905	905
<u>Civilian End Strength (Total).....</u>	281	285	290
US Direct Hire.....	281	285	290
<u>Military Workyears (Total).....</u>	968	965	967
Officer.....	61	61	62
Enlisted.....	907	904	905
<u>Civilian Workyears (Total).....</u>	292	300	287
US Direct Hire.....	292	300	287

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: DEPOT MAINTENANCE

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	967	285
No Change		
2. FY 1992 Current Estimate	967	285
Logistics Program Realignments	0	5
3. FY 1993 Amended Budget Request	967	290

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

I. NARRATIVE DESCRIPTION:

Miscellaneous support activities includes visual information, information systems, commercial printing and courier services, non stock funded logistics operations, and non-flying hour depot level repairables. A brief description of each activity follows:

VISUAL INFORMATION

This activity group provides for the manpower, contract and associated resources to support the Air Force Material Command (AFMC) mission with an entire range of Visual Information (VI) products and services including photography, graphic arts, visual presentation systems and operations, and video teleconferencing. VI activities are a necessary and vital part of day-to-day operations in AFMC. Visual Information Service Centers (VISCs) provide industrial photographic documentation of weapons system maintenance such as stress fracture identification and repair and provide a photographic history of weapon systems repair actions. VI activities augment the supply and resupply effort through photographic part identification and are responsible for photographically documenting aircraft accident investigations and evaluations. VISCs provide standard and specialized official photographs, schedule and operate meeting facilities, graphics production in support of briefings, civilian training, publications and illustrations. AFMC conducts training using VI productions created by activities. Events and activities are visually documented for public affairs uses or the historical record. Presentation services support all briefing activities along with video teleconferencing functions. These functions provide increased productivity, training effectiveness and help the Air Force to communicate at all levels.

INFORMATION SYSTEMS

This activity group provides for AFMC information systems support. These systems include: Local Area Network, Technical Integration, Network Control Centers, Program Management Support System, Engineering Data Computer Assisted Retrieval System, and numerous other data systems supporting logistic operations and activities. Data automation resources are used in surveillance, maintenance, modification, and management of AFMC automated information systems in direct support of

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

the logistics mission. These systems are processed on small, medium, and large scale computers, in eight centralized computer rooms, at seven AFMC locations and one non-AFMC location in the continental United States. The computer centers are in operation 24 hours a day, seven days a week. These information systems are essential for the accomplishment of Air Force logistics and acquisition functions.

COMMERCIAL PRINTING AND COURIER SERVICES

This activity group provides for commercial procurement through the Government Printing Office (GPO) of all departmental (HQ USAF) and medical printing and reproduction. Departmental printing is accomplished through commercial printers on GPO contracts. It includes the procurement of all printing and reproduction required by HQ USAF to support requirements for Air Force-wide dissemination of policy and information. Medical printing is also accomplished through GPO contracts. It provides for requirements applicable to the medical printing program and maintenance of medical publications and forms at a prescribed stock level in the publications distribution system. In addition, the Air Force is the executive agent for the Defense Courier Service. This service provides secure handling and transportation of sensitive and classified materials for all DoD and other government agencies.

LOGISTICS OPERATIONS

This activity group provides resources for non-stock funded logistics operations. Distinct organizational activities include Special Fuels, Air Force Distribution Agency, Acquisition Logistics Division, Air Force Center of Logistics Research, Special Weapons, Aerospace Guidance and Metrology Center, Wright Patterson Contract Center, Productivity, Reliability, Availability, and Maintainability (PRAM), and 2750th Logistics Squadron operations. Other unique operational activities include programs such as vehicles and air munitions, logistics support to classified programs, the Advanced Tactical Fighter program, and the Contractor Logistics Support programs.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)

This activity group provides depot level reparable (DLR) for non-flying hour programs. This includes DLRs for missiles, vehicles, communication-electronic equipment, and other base procurement not directly associated with the Air Force flying hour program. (MRLI)-Stock Funding Repairables withdrew repair and procurement funds for these items from the CRM and Procurement appropriation and redistributed funding to customer accounts.

II. DESCRIPTION OF OPERATIONS FINANCED:

VISUAL INFORMATION

Provides for manpower, contracts, and associated resources for AFMC Visual Information functions. VI resources are used in industrial maintenance quality assurance processes, photographic support for aircraft accident investigation and evaluation, training and visual documentation of historical events. VI products are used to help commanders more effectively communicate throughout the command.

INFORMATION SYSTEMS

Activities financed include pay and related costs of civilian personnel, travel, and transportation, along with the associated support cost of AFMC data automation operations. Support costs include software and hardware maintenance for mainframe, mini, personal computers and their peripherals, the contractual costs of application system software maintenance, major modification, program management and program integration. Also included are miscellaneous contract support costs for site preparation and communications system maintenance and repair, supplies, purchase of small computers, peripherals and technical support.

PRINTING AND COURIER SERVICES

The Printing/Publications resources pay for the GPO commercial procurement of departmental and medical printing; and required contractual distribution, supplies, rents, and transportation. Resources for courier services include travel and airlift costs to finance the transportation of classified and sensitive materials.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

LOGISTICS OPERATIONS

Activities financed in Logistics Operations include pay and related costs of civilian personnel, travel, and transportation; item requirements computation, commodity management, standardization, cataloging, systems and data management; procurement and contract administration; requisition processing, inventory accounting and supply management; receipt, storage, preservation, issue, and distribution. These costs are specifically identified to Logistics Operations because they are not associated with organizations or programs operating through the Stock Fund.

NON-FLYING HOUR DEPOT LEVEL REPARABLES (DLR)

This activity group finances non-flying hour depot level reparables for missiles, vehicles, comm-electronics, and other base procurement.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

III. Financial Summary (DMM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
72890 Visual Info Activities Logistics.....	\$7,377	\$9,439	\$9,437	\$9,337	\$8,692	\$-850
78012 Logistics Support Activities.....	254,438	202,610	200,117	209,031	187,025	-5,253
78033 Non-Flying Hour Depot Level Repairables (DLR)..	0	86,246	86,246	64,292	187,552	181,440
78070 Logistics Operations (Non-AFSF).....	407,578	331,835	310,534	356,322	319,919	-14,332
Total.....	\$669,303	\$630,130	\$606,334	\$638,982	\$703,188	\$+61,005

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$630,130
2.	Congressional Adjustments.....	
	a. ADP Programs (CAL.S).....	\$+27,000
	b. CIM/Other ADP.....	-36,821
	c. Civilian Personnel Under Execution.....	-12,969
	d. Contract Assistance Advisory Service.....	-567
	e. Transient Billeting.....	-256
	f. Purchase Inflation.....	-176
	g. Foreign National Civilians.....	-7
3.	FY 1992 Appropriated Amount.....	\$606,334
4.	Functional Program Transfers.....	
	a. Transfers In.....	\$+12,969
	(1) DMOF Transfers In - For Congressional Adjustments....	\$+12,969
	b. Transfers Out.....	\$-14,185
	(1) Non-Stock Fund Exempt Exchangeables.....	\$-14,185
5.	Program Increases.....	\$+33,864
	a. Civilian Execution Adjustment.....	\$+33,864
	In FY 1992 the Air Force realigned end strength and dollars commensurate with funded workload.	
6.	FY 1992 Current Estimate.....	\$638,982
7.	Functional Program Transfers.....	\$-95,200
	a. Transfers Out.....	\$-95,200

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

(1) Non-fly Depot Level Repairables to RIJ&E, AFR & ANG.... \$-95,200

Transfers associated non-flying DIRs from a central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer as part of IMR - Stock Funding of Repairables.

8. Price Changes.....		\$+38,030
a. Civilian Personnel Related Pricing Changes.....	\$+19,037	
b. DMOF - Industrial Funds.....	+658	
c. DMOF - Stock Fund.....	+13,349	
d. Travel/Transportation (Non-Industrial Fund).....	+355	
e. Other Stock Fund.....	+241	
f. Other Price Changes.....	+4,390	
9. Program Increases.....		\$+146,741
a. DMR - Stock Funding of Repairables.....	\$+146,741	
10. Program Decreases.....		\$-28,566
a. Computer-Aided Logistics (CALIS).....	\$-27,000	
The FY 1992 Defense Appropriation Bill included a one year increase in funding for AFMC Computer-Aided Logistics initiatives.		
b. One Less Work Day.....	-1,566	
11. FY 1993 Amended Budget Request.....		\$699,987

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. Performance Criteria and Evaluation Summary

A. AFMC Information Systems

The following indicators project total organic manpower workload requirements for the ADP portion of this budget activity group. Projections are in terms of scope of program activity, quality, and production. The resources in this activity are used to manage, acquire, maintain and operate AFMC's logistics management systems. The manpower in this program element provides AFMC with the capability to accomplish the workload described by the following workload indicators. No single indicator can be construed as being indicative of the total workload trend.

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
1. Information Systems Assigned.....	524	523	500
2. Logistics Management System (LMS) Modification Information Software Pkgs.....	19	27	34
3. Number of Computer Terminals.....	38,045	45,000	45,000
4. Number of Information System Computers.....	135	186	186
5. Comm-Computer Systems Requirements Documents (CDRS Workload in Manyyears)	330	335	338

FORC: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. Information Systems Assigned:

a. Description:

An information system assigned is a compilation of software routines necessary to provide the required output product. This indicator includes AF standard, AFMC unique and tenant support systems (software data systems). The application is varied and subject to change as the workloads of the users evolve. These systems support customers with logistics data, scientific/engineering applications, command and control data, financial budget information and other applications required for efficient logistics support. Workloads generated by this indicator are systems monitoring, maintenance and minor modifications.

b.. Explanation of Changes:

In FY 1992, one Data System Designator (DSD) is scheduled to be turned off as a result of modernization Computer Program Change Items (CPCIs) becoming operational. The schedule for FY 1993 shows an additional 23 DSDs being turned off as a result of modernization program CPCIs becoming operational.

2. LMS Modernization Information Software Packages:

a. Description:

This indicator portrays the organic management for the development effort which consolidates the information systems into unique software packages called program components or configuration items. This indicator will increase as the contractor incrementally implements the individual packages. For example, the contractor has determined that eight packages are required for Stock Control & Distribution (SC&D) to reach Full Operational Capability (FOC). This indicator drives the workload for program management, software maintenance, systems monitoring, data administration and technical support.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

- b. Explanation of Changes:
The increase in this indicator is caused by modernization program CFCIs becoming operational. In FY 1992 one CFCI for Contract Data Management System (CDMS) is scheduled to become operational. In FY 1993 CFCIs for Air Force Equipment Management System (AFEMS), CDMS, Requirement Data Base (RDB), and Reliability & Maintainability Management Information System (RIMIS) are scheduled to become operational. Funding constraints and to a lesser degree, schedule slippage have caused a decrease in previous estimates.

3. Information Systems Computers:

- a. Description:
This indicator reflects the number of mainframe computers located in AFMC computer rooms. Some computers are dedicated to the logistics mission while others are specialized applications or standard systems common to other commands. Each of the centers are operational 24 hours a day, seven days a week. Computer operations and operations support are directly impacted by this workload indicator.
- b. Explanation of Changes:
FY 1992 increase is due to consolidation of user organization systems and integration of AFMC.
FY 1993 - no additional growth projected.

4. Number Of Information System Computers:

- a. Description:
Included in this indicator are "smart," "dumb" and portable terminals. Smart terminals, also classified as microcomputers, have stand-alone capability. Dumb terminals must be on-line to a computer system via communication lines, while portable terminals have interchangeable integral modem/acoustic couplers.
- b. Explanation of Changes:
FY 1992 increase is due to terminals in support of Requirements Data Base and to support the AFMC merger. FY 1993 - no additional growth projected.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

5. Communications-Computer Systems Requirements Document (CSRD) Manyear (MY) Workload:

- a. Description:
 CSRDs describe a requirement to keep current systems operational and functioning in order to support the needs of the customer. This indicator expresses, in manyears, organic manhours associated with modification and development of workloads for validated CSRDs. This indicator relates directly to programmer/analysts involved in design, analysis, and implementation of data systems.
- b. Explanation of Changes:
 The increase in this indicator is attributable to AFMC efforts to accommodate changes required by the product division concept, the recent integration with AF Communications Command Elements, current efforts to merge with AF Systems Command, and the consolidation of user organizations systems.

B. Logistics Operations (Non-AFSE)

The following performance indicators project total workload requirements for this budget activity group. Projections are in terms of scope of program activity, quality, and production. No single indicator can be construed as being indicative of the total requirement.

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
1. Non-Stock Funded Items Managed.....	116,930	116,930	116,930
2. Retail Issues and Receipts (000).....	3,015	2,761	2,630
3. A/C Flying Hrs Supported (millions).....	3,665,578	2,861,543	2,708,182
4. Contract Line Items Received.....	51,813	56,000	61,000

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Description and Explanation of Changes:

1. Non-Stock Funded Items Managed:

a. This indicator represents the three areas or types of items that drive workload that are managed by the Logistics Centers, the Wright-Patterson Contracting Center, and the Aerospace Guidance and Metrology Center. The workload associated with this indicator includes (1) processing customer requisitions, (2) determining stock levels for field support activities, (3) acquisition planning, (4) computing buy requirements, (5) initiating purchase requests, (6) solicitation preparation and issuance, (7) evaluation of offers received and contract negotiations, (8) award of the contract, (9) resolving back-order problems, (10) providing logistics management support, and (11) depot supply operations.

b. Much of the logistics operations workload is driven by purchase requests related to item management. However, complex workloads such as acquisition planning and contracting for services are not stock listed. Similarly, retail issues and receipts are driven by customer demand, which does not necessarily represent the number of items managed.

2. Retail Issues and Receipts:

The AFMC provides extensive retail item management and supply support for Depot Maintenance tenant organizations. Retail issues and receipts is a measure of his non-stock funded workload. It is also a direct reflection of AFMC material management and purchasing requirements. The workload indicator consists of total Standard Supply System and Depot Maintenance issue and receipt transactions. Manpower resources are required to continue supply transportation related tasks for retail customers.

3. Aircraft Flying Hours Supported:

The Flying Hour Program impacts all aspects of the Air Force mission, directly and indirectly. Weapon system support is directly related to the flying mission and age of the USAF fleet. Resources are needed to determine requirements for Basic Repair actions in support of the flying hour program and to facilitate the flow of assets supporting the flying hour mission. Also, resources are needed to coordinate with users, oversee status of equipment part needs, and schedule organic or contract support for modifications or repairs. When contract support is required, resources are needed to obtain the necessary contractor

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

goods and services, negotiate price, delivery, and other items of the contract, and perform some post-award administrative functions. Finally, resources are needed to identify the availability of repair parts, manage the use of government furnished material by contractors, and ensure the availability and adequacy of technical and engineering data.

4. ORM Contract Line Items Processed:

This indicator represents the total number of line items contained in ORM contractual actions issued as the end result of a purchase request receipt by Procurement Operations. A contract line item is generated to buy each new government requirement such as commodities (National Stock Numbered Items), services, or data. A new line item is also generated whenever separate accounting classifications apply to the same government requirement. The drop in line items processed in FY 1991 was a result of the transfer of the publications workload moving from the Wright Patterson Contracting Center (WPCC) to the library of Congress. WPCC was responsible for the purchase of all library books, magazines, and other publications for the entire USAF. The upward trend in FY 1992-1993 represents support of cyclical requirements associated with various contracts. Such contracts normally cover periods up to 24 months, but must then be resolicited and newly awarded.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

IV. PERSONNEL SUMMARY:	EY_1991	EY_1992	EY_1993
<u>Military End Strength (Total)</u>	2,191	1,867	1,776
Officer.....	860	658	642
Enlisted.....	1,331	1,209	1,134
<u>Civilian End Strength (Total)</u>	14,602	11,377	9,228
US Direct Hire.....	14,601	11,368	9,219
Foreign National Direct Hire...	0	6	6
Foreign National Indirect Hire	1	3	3
<u>Military Workyears (Total)</u>	2,787	1,939	1,816
Officer.....	1,324	680	647
Enlisted.....	1,463	1,259	1,169
<u>Civilian Workyears (Total)</u>	15,146	11,635	9,859
US Direct Hire.....	15,034	11,620	9,850
Foreign National Direct Hire...	0	10	6
Foreign National Indirect Hire	112	5	3

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Miscellaneous Logistics Support Activities

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	1902	9673
Civilian Execution Adjustment	0	1679
Consolidate DoD Printing	-2	10
Environmental Comp	0	-1
Inter Service/Host Tenant Support Agreement	0	43
Inter-command Transfer	-1	0
Mgt Headquarters Realignment	-34	-27
Net All Others	2	0
2. FY 1992 Current Estimate	1867	11377
AFLC Program Realignment	0	26
AFSC Restructure Adjustment	0	-3
Civilian Execution Adjustment	0	-148
Depot Level Repairables	0	-4
Commercial Activities (A-76)	0	-65
Consolidate ADP Ops & Design Centers	0	-83
DROF - Def Business Optg Fund Transfer	-89	-1802
IMR - Mil/Civ Conversion	-3	3
Logistics Program Realignments	1	-76
Mgmt Structure Streamlining	-1	-1
Mgt Headquarters Realignment	2	0
Net All Others	-1	4
3. FY 1993 Amended Budget Request	1776	9228

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

I. NARRATIVE DESCRIPTION:

The industrial preparedness program funds two industrial activities in FY 1991-FY 1993. It funds common operations at Air Force Plant #42, Palmdale, California and the Defense Production Act Title III Program Office at Wright-Patterson AFB, Ohio.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources cover services to support the common-use facilities and airfield operations at Air Force Industrial Plant #42. This plant assembles/modifies critical portions of the B-2, F-117, Space Shuttle and several classified and special access programs. The plant consists of almost 6,000 acres of land, including two 12,000 foot runways and associated taxiways, and over 3 million square feet of industrial space operated by three major contractors. These funds support contractor operations in support of the airfield control tower, crash/rescue/fire protection, overall plant security, as well as joint administrative services, rubbish collection, water and sewage systems, and to maintain a small inventory of consumable equipment and tools. These funds also pay to staff the program office that administers the Defense Production Act Title III program for all DoD services and agencies. These funds also provide the Title III program with contractor proposal technical evaluation and support that includes reviewing domestic capacities, specification evaluation, engineering support, and qualification testing reimbursement to appropriate laboratories and agencies.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
78011 Industrial Preparedness.....	\$10,242	\$11,491	\$11,478	\$11,478	\$11,507	\$-130	\$-101

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Industrial Preparedness

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$11,491
2. Congressional Adjustments.....	\$-13
a. Purchase Inflation.....	\$-13
3. FY 1992 Appropriated Amount.....	\$11,478
4. FY 1992 Current Estimate.....	\$11,478
5. Price Changes.....	\$+373
a. Civilian Personnel Related Pricing Changes.....	\$+18
b. DMDF - Stock Fund.....	-2
c. Travel/Transportation (Non-Industrial Fund).....	+4
d. Other Stock Fund.....	+3
e. Other Price Changes.....	+350
6. Program Decreases.....	\$-474
a. Plant Operations.....	\$-473
Contract restructure/renegotiation has provided cost savings without a decrement to performance or work specifications.	
b. One less workday.....	-1
7. FY 1993 Amended Budget Request.....	\$11,377

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Number of Plants.....	1	1	1

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

IV. PERSONNEL SUMMARY:	EY_1991	EY_1992	EY_1993
<u>Military End Strength (Total)</u>	0	0	0
Officer.....	0	0	0
Enlisted.....	0	0	0
<u>Civilian End Strength (Total)</u>	8	8	8
US Direct Hire.....	8	8	8
<u>Military Workyears (Total)</u>	0	0	0
Officer.....	0	0	0
Enlisted.....	0	0	0
<u>Civilian Workyears (Total)</u>	9	8	8
US Direct Hire.....	9	8	8

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Preparedness

Explanation of Ind Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	0	8
No Change		
2. FY 1992 Current Estimate	0	8
No Change		
3. FY 1993 Amended Budget Request	0	8

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Command

I. NARRATIVE DESCRIPTION:

This activity group provides for the day-to-day operation of Headquarters Air Force Material Command (AFMC), three Product Centers' and five Logistics Centers' Command sections. The major objective is to operate and maintain an efficient and effective central command and control capability to provide for policy formulation, planning, programming, budgeting, resource management, acquisition management, resource distribution, and review and evaluation of the program performance of subordinate units. The Headquarters workload is accomplished by organic manpower.

II. DESCRIPTION OF OPERATIONS FINANCED:

The activity group resources provide for the pay of civilian personnel, supplies, equipment, and contractual services associated with AFMC Headquarters, three Product Centers' and five Logistics Centers' command sections. The objective is to effectively use resources to maintain and improve systems acquisition and the wholesale logistics management base necessary to support the operational forces.

FORCE PROGRAM VII : CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	
72829 Logistics Admin Spt.....	\$17,814	\$20,885	\$20,885	\$20,937	\$20,100	\$+78	\$-759
72898 Management Headquarters	87,840	91,095	90,846	92,322	85,416	+2,617	-4,282
Total.....	\$105,654	\$111,980	\$111,731	\$113,259	\$105,516	\$+2,695	\$-5,048

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$111,980
2. Congressional Adjustments.....		\$-249
a. Transient Billeting.....	\$-237	
b. Purchase Inflation.....	-12	
3. FY 1992 Appropriated Amount.....		\$111,731
4. Program Increases.....		\$+1,528
a. Civilian Execution Adjustment.....	\$+1,528	
In FY 1992 the Air Force realigned end strengths and dollars commensurate with workload.		
5. FY 1992 Current Estimate.....		\$113,259
6. Price Changes.....		\$+4,961
a. Civilian Personnel Related Pricing Changes.....	\$+4,721	
b. DMOF - Industrial Funds.....	+2	
c. DMOF - Stock Fund.....	-9	
d. Travel/Transportation (Non-Industrial Fund).....	+54	
e. Other Stock Fund.....	+49	
f. Other Price Changes.....	+144	
7. Program Decreases.....		\$-10,009
a. DMR - Air Force DMR Proposals -- Acquisition and Management.....	\$-9,618	
b. One Less Work Day.....	-391	
8. FY 1993 Amended Budget Request.....		\$108,211

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
1. Number of Air Logistics Centers Supported..	5	5	5
2. Number of Product Centers Supported.....	4	3	3
3. Command Authorized Manpower Supported (AFLC) (Military and Civilian).....	86,343	0	0
4. Command Authorized Manpower Supported (AFSC) (Military and Civilian).....	44,910	0	0
5. Command Authorized Manpower Supported (AIMC) (Military and Civilian).....	0	124,086	116,748

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Command

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	904	1,142	1,115
Officer.....	607	827	807
Enlisted.....	297	315	308
<u>Civilian End Strength (Total)</u>	1,992	2,040	1,985
US Direct Hire.....	1,992	2,040	1,985
<u>Military Workyears (Total)</u>	1,061	1,097	1,126
Officer.....	752	770	815
Enlisted.....	309	327	311
<u>Civilian Workyears (Total)</u>	2,030	2,208	2,013
US Direct Hire.....	2,030	2,208	2,013

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Command

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	1058	1965
Acquisition Transfer	3	0
Air Weather Service Divestiture	11	2
Base Closure 1 Training Tail	0	-3
Civilian Execution Adjustment	0	-2
Defense Agencies & Support	0	2
Establish Air Force Intelligence Command	-4	-2
.11Q USAF/AFPEO Realignment	-1	0
Mgt Headquarters Realignment	75	78
NATO Peacetime Est & Actys	-1	0
Net All Others	1	0
2. FY 1992 Current Estimate	1142	2040
AFILC FY 1992 Realignment	0	-4
AFSC Restructure Adjustment	19	22
DMR - Mil/Civ Conversion	-4	4
Mgmt Structure Streamlining	-43	-77
Mgt Headquarters Realignment	4	5
Mgt Structure Streamline	-2	1
Net All Others	-2	-6
3. FY 1993 Amended Budget Request	1115	1985

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

I. NARRATIVE DESCRIPTION:

Aerospace Maintenance and Regeneration Center (AMARC) functions as the operating agency of the Executive Director, IQ Air Force Materiel Command (AIMC), for the Secretary of the Air Force (single manager) to provide a single point operation for the Department of Defense's processing and maintaining of aerospace vehicles for withdrawal from storage for one-time flight or surface shipment; reclamation of aerospace vehicles, engines, and components for inventory, replenishment, or distribution; processing excess and surplus property for disposal; and accomplishing intermediate maintenance and specialized repair as directed/approved by IQ AIMC.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for the pay of AMARC administrative and headquarters personnel, associated minor costs of travel, purchased equipment maintenance, contractual services, supplies, and equipment at Davis-Monthan AFB, AZ and at an operational location at Norton AFB, CA.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
78016 Aerospace Maintenance and Regeneration Center.....	\$4,731	\$6,556	\$6,556	\$7,150	\$7,066	\$7,441	\$+291

FORCET PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$6,556
2. FY 1992 Appropriated Amount.....	\$6,556
3. Program Increases.....	\$+594
a. Civilian Execution Adjustment.....	\$+594
In FY 1992 the Air Force realigned end strength and dollars commensurate with funded workload.	
4. FY 1992 Current Estimate.....	\$7,150
5. Price Changes.....	\$+322
a. Civilian Personnel Related Pricing Changes.....	\$+316
b. DMOF - Stock Fund.....	+1
c. Other Stock Fund.....	+5
6. Program Decreases.....	\$-31
a. One less workday.....	\$-31
7. FY 1993 Amended Budget Request.....	\$7,441

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

IV. Performance Criteria and Evaluation Summary:

Not Applicable

FORCE: PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

IV. PERSONNEL SUMMARY:	FY_1991	FY_1992	FY_1993
<u>Military End Strength (Total)</u>	3	3	3
Officer.....	3	3	3
Enlisted.....	0	0	0
<u>Civilian End Strength (Total)</u>	164	190	190
US Direct Hire.....	164	190	190
<u>Military Workyears (Total)</u>	3	2	3
Officer.....	3	2	3
Enlisted.....	0	0	0
<u>Civilian Workyears (Total)</u>	158	201	190
US Direct Hire.....	158	201	190

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Aerospace Maintenance and Regeneration Facility (AMARC)

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	3	238
Treaty Compliance/Monitors	0	-48
2. FY 1992 Current Estimate	3	190
No Change		
3. FY 1993 Amended Budget Request	3	190

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

I. NARRATIVE DESCRIPTION:

This activity group contains the funds to support the various staff functions at the Air Force Materiel Command (AFMC) product divisions. These divisions include the Aeronautical Systems Division, Electronic Systems Division, Space Systems Division, Air Force Development Test Center, and the Ballistic Missile Organization. It does not provide funds for Research, Development, Test and Evaluation activities which are funded in the RDT&E appropriation.

II. DESCRIPTION OF OPERATIONS FINANCED:

Categories of cost are civilian personnel, travel, transportation, contractual services, supplies, and equipment to support the following organizations:

The Aeronautical Systems Division (ASD) directs the acquisition of major aeronautical weapon systems. On-going programs include the B-1, F-15, F-16, Air Launched Cruise Missile (ALCM), and Maverick. In addition, ASD manages the installation of new engines such as on the KC-135R, and oversees production of weapons systems.

The Electronic Systems Division (ESD) is the primary agency for the development and acquisition of command, control, communications, and intelligence systems for the Air Force and other DoD agencies.

Space Systems Division (SSD) is the focal point for research, development, acquisition, launch, and the on-orbit command and control of military space systems.

The Air Force Development Test Center (AFDTC) is responsible for all Air Force non-nuclear armament development to include guided weapons, mines, fuses, aircraft gun ammunition, targets, and related armament support. AFDTC is also the focal point for munitions integration in aeronautical systems. A portion of this activity group transfers to RDT&E in FY 1991. AFDTC is a subordinate activity to ASD.

The Ballistic Missile Organization (BMO) is responsible for development, production, acquisition, and testing of all IXXD intercontinental ballistic missiles (ICBMs). BMO is a subordinate activity to SSD.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Acquisition and Command Support

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

A. <u>SubActivity Group</u>	FY 1991	FY 1992			FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
72806 Acquisition and Command Support.....	\$303,468	\$299,475	\$299,276	\$305,598	\$323,504	\$311,033	\$+5,435

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Acquisition and Command Support

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$299,475
2. Congressional Adjustments.....	\$-199
a. Transient Billeting.....	\$-185
b. Purchase Inflation.....	-9
c. Contract Advisory Assistance Services.....	-5
3. FY 1992 Appropriated Amount.....	\$299,276
4. Program Increases.....	\$+6,322
a. Civilian Execution Adjustment.....	\$+6,322
In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.	
5. FY 1992 Current Estimate.....	\$305,598
6. Price Changes.....	\$+14,015
a. Civilian Personnel Related Pricing Changes.....	\$+13,780
b. DROF - Stock Fund.....	+22
c. Travel/Transportation (Non-Industrial Fund).....	+26
d. Other Stock Fund.....	+20
e. Other Price Changes.....	+167
7. Program Decreases.....	\$-8,580
a. Civilian PCS reduction.....	\$-7,447
Civilian PCS funding programmed for base previously reserved for closure is no longer required as decision to close was not made.	
b. One Less Workday.....	-1,133
8. FY 1993 Amended Budget Request.....	\$311,033

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

IV. Performance Criteria and Evaluation Summary:

There are no performance criteria for this activity group.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Acquisition and Command Support

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	4,842	4,792	4,426
Officer.....	4,288	4,232	3,902
Enlisted.....	554	560	524
<u>Civilian End Strength (Total)</u>	6,686	6,547	5,993
US Direct Hire.....	6,686	6,547	5,993
<u>Military Workyears (Total)</u>	4,915	4,827	4,607
Officer.....	4,375	4,262	4,066
Enlisted.....	540	565	541
<u>Civilian Workyears (Total)</u>	6,707	6,458	6,270
US Direct Hire.....	6,707	6,458	6,270

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Acquisition and Command Support

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	4783	6302
AFSC Manpower Realignments	10	0
Treaty Compliance/Monitors	0	-9
Acquisition Civilian Management	0	254
Net All Others	-1	0
2. FY. 1992 Current Estimate	4792	6547
AFDTC Adjustment	3	5
DMR - Streamline Acquisition Organization	-303	-313
Civilian Execution Adjustment	0	-316
Classified Program(s)	-3	-21
Consolidate Comm-Computer Funct's	-2	0
DMR - Mil/Civ Conversion	-81	87
Space Surveillance Operations	9	1
Net All Others	11	3
3. FY 1993 Amended Budget Request	4426	5993

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

I. NARRATIVE DESCRIPTION:

Test ranges provide for the operation of the Air Force's Utah Test and Training Range (UTTR) at Hill AFB and for the space and missile test centers, the Eastern Space and Missile Center (ESMC), and the Western Space and Missile Center (WSMC). UTTR is the only training range 500 miles or more from any CONUS border, and there is no other comparable land and airspace within CONUS available for development and training. ESMC and WSMC are the only U.S. space ports (to date, a \$2.1 billion capital investment) for all launches of sensitive National high priority DOD satellite/space systems. These ranges operate tracking sensors which are integral elements of the DOD worldwide space tracking network. Additionally, WSMC operates the launch pads for developmental and operational testing of all new and existing ballistic missile weapon systems. In FY 1991, ESMC and WSMC transferred to the Space Support Activity Group in Intelligence and Communications (MIP3). Descriptions of ESMC and WSMC operations are shown in that activity group as they became under the operational control of AF Space Command.

II. DESCRIPTION OF OPERATIONS FINANCED:

UTTR comprises a very valuable, relatively remote airspace to which existing western area ranges (e.g. Air Force's Flight Test Center and Navy's China Lake) may well have to retreat in future decades because of encroachment in southern California. There is not another comparable land mass (2,641 square miles) and airspace (17,400 square miles) located in CONUS that is available for development and training. UTTR provides a great variation of terrain types and established land-water transition and overland routes. UTTR has the capability to receive real time data and provide mission control functions for any mission being conducted along the 600 nautical mile southwest test area, running from the Western Space and Missile Center on the California Coast to the Utah Test and Training Range. Due to the remoteness, sparse population and large area of both DoD and adjacent Bureau of Land Management (BLM) lands, UTTR has the capability to handle weapons requiring large areas for safe testing. UTTR is the premier range for cruise missile and Unmanned Air Vehicle testing. UTTR has responsibility for planning, air traffic control, communications data collection, processing and analysis, communications, and range safety for manned aircraft, cruise missiles, and remotely piloted vehicles. The Mission Control Center (MCC) serves as the UTTR primary operational control, communication, and data collection center. In addition to areas designated for aircraft to engage tow targets, UTTR also has a variety of ground target and test stands to support the operational and test communities.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

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

	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
A. SubActivity Group						
78019 Utah Test & Training Range.....	\$17,406	\$19,415	\$19,396	\$16,096	\$13,617	\$13,433
						\$-2,663

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$19,415
2.	Congressional Adjustment.....	\$-19
	a. Purchase Inflation.....	\$-19
3.	FY 1992 Appropriated Amount.....	\$19,396
4.	Program Decreases.....	\$-3,300
	a. Contract reduction.....	\$-3,300
	<p>The Eagle conventional, scoreable, training range will close one day per week (remaining open only four days per week), reducing operational unit training flexibility parallel to force structure changes. UTR will also reduce operations on the Air Combat Maneuvering Instrumentation (ACMI) range, a major tool in high quality air-to-air training for operational aircrews. Additional test instrumentation will be terminated, deleting high accuracy tracking data for cruise missiles during the navigation portion of their test missions. Also, one of two control rooms will be closed, eliminating simultaneous conduct of two test missions. This is consistent with reduced force structure requirements.</p>	
5.	FY 1992 Current Estimate.....	\$16,096
6.	Price Changes.....	\$+581
	a. Civilian Personnel Related Pricing Changes.....	\$+191
	b. DMOF - Stock Fund.....	+22
	c. Travel/Transportation (Non-Industrial Fund).....	+1
	d. Other Stock Fund.....	+20
	e. Other Price Changes.....	+347

FORCE PROGRAM V: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Test Ranges

7. Program Decreases.....	\$-3,244
a. DMR - Consolidation of R&D Laboratories.....	\$-3,229
b. One Less Work Day.....	-15
8. FY 1993 Amended Budget Request.....	\$13,433

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

IV. Performance Criteria and Evaluation Summary:

UTTR, ESMC, and WSMC are activities under Department of Defense Directive 3200.11, Major Range and Test Facility Base (MRTFB). MRTFB's are national assets which are sized, operated, and maintained primarily for DDD Test and Evaluation support missions, but also are available to all users having a valid requirement for their capabilities. Funding of the MRTFB is designed to (a) assure the most effective development and testing of material; and (b) provide for interservice compatibility efficiency, and equity without influencing technical decisions or inhibiting legitimate and valid testing. MRTFB users reimburse the specific activity for services rendered in accordance with guidance in DDD 3200.11. All costs not reimbursed by users are funded by the managing activity (AF for UTTR, ESMC, and WSMC). Total funds required to operate and maintain UTTR, ESMC, and WSMC are composed of reimbursements earned from users and direct CRM funds (3400) provided by the Air Force in this activity group. Additionally, other procurement funds (3080) are provided to procure equipment to update, extend the useful life and modernize the massive existing instrumentation capabilities. A portion of the funds in this activity group provide the manpower and supplies for the design, installation, and checkout of hardware procured (3080) for the improvement and modernization programs. Performance criteria for ESMC and WSMC are available in the Space Support Activities Group (MFP3).

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1) <u>UTTR</u>			
DIRECT (3400 FUNDS FROM THIS ACTIVITY GROUP).....	\$17,406	\$16,096	\$13,433
OTHER PROCUREMENT (3080).....	7,376	11,372	11,990
REIMBURSEMENTS.....	14,900	7,600	7,900

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

UTTR activities are accomplished through two major contracts, one for range operation and maintenance and one for the Air Combat Maneuvering portion of IAMDTS, and a cadre of military personnel. The following provides a measure of the scope and diversity of UTTR activities.

These funds provide for the operation of the UTTR which includes:

- | | |
|---|---|
| 2 instrumentation radars | 2 Area Surveillance Radars |
| 3 telemetry tracking units
(1 mobile) | a High Accuracy Multiple
Object Tracking System |
| 4 microwave data links | 16 voice communication networks |
| 12 cinetheodolites | 1 mission control center |
| Instrumentation | Data Processing |
| Data Transfer | Engineering support |
| Maintenance | Program & Requirements |
| Operations Resource Control | Range Operations Control |
| Systems Performance Analysis
Information Systems | Cruise Missile Flight Control
ADPE Physical Security |

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

IV. Performance Criteria and Evaluation Summary:

This total effort culminates in the support of the following major programs by UTIR:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Aircrew Training Sorties (TAC,ANG,Others)...	14,284	20,692	23,700
Cruise Missile Tests (ACM,ALOM).....	149	124	124
Munitions.....	56	204	218
Other Tests (Includes Classified Programs)	2,023	1,908	1,918

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Test Ranges

IV. PERSONNEL SUMMARY:	FY_1991	FY_1992	FY_1993
<u>Military End Strength (Total)</u>	231	18	17
Officer.....	170	15	15
Enlisted.....	61	3	2
<u>Civilian End Strength (Total)</u>	369	97	80
US Direct Hire.....	369	97	80
<u>Military Workyears (Total)</u>	436	125	17
Officer.....	280	93	15
Enlisted.....	156	32	2
<u>Civilian Workyears (Total)</u>	197	116	88
US Direct Hire.....	197	116	88

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Test Ranges

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	16	96
Commercial Activities (A-76)	0	1
AFSC Restructure Adjustment	2	0
2. FY 1992 Current Estimate	18	97
Air Force Operational Test & Evaluation Center	0	14
(AFOTTEC) Electronic Combat Range	11	-15
AFSC Restructure Adjustment	0	-14
Classified Program(s)	-12	12
DMR - Mil/Civ Conversion	0	-14
Mission Control Centers		
3. FY 1993 Amended Budget Request	17	80

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

I. NARRATIVE DESCRIPTION:

This activity group provides for the movement of materiel as Second Destination Transportation (SDT). SDT applies to shipments of DoD property between worldwide DoD supply/repair activities. Approximately 85% of total Air Force SDT requirements are included in this activity group. SDT is a key element in the Air Force logistics system to directly support forward deployed tactical and strategic combat weapon systems.

In FY 1991, SDT funds were realigned to the appropriate Air Force Stock Fund division as permitted by Defense Management Review Decisions (DMRD) - Reducing Supply System Costs). In FY 1992 and FY 1993, the SDT program was reduced by \$165.7 million and realigned within the Air Force Stock Fund. DMRD-Reducing Transportation Costs, directs expanded use of guaranteed traffic and regional freight consolidation centers, increased use of direct vendor shipments and a change to the Issue Priority Group (IPG) during the FY 1991-95 timeframe. Also starting in FY 1992, that portion of SDT program that funds commissary movements was realigned to the Defense Commissary Agency (DeCA) to consolidate and centralize funding.

In FY 1991 and FY 1992, Desert Storm supplemental funding was provided to the SDT program. Also, force structure and basing changes have driven programmatic adjustments to the SDT program. Movement requirements were adjusted to account for a reduced flying hour program. Cost avoidance/efficiency measures are continuing to insure fiscal constraint. Several business practices were implemented in order to decrease transportation costs. These practices include the diversion to surface of air eligible general cargo; the surface movement of assets resulting from force structure/basing changes; initial WRSK/BLSS kits for conversions, activations and Peacetime Training Operations (PTO) munitions; and tighter restrictions on the use of commercial air. LOGAIR operational costs have also decreased due to restructuring and downsizing of the route structure and more emphasis on integrated truck service.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

11. DESCRIPTION OF OPERATIONS FINANCED:

For SDT, this activity group provides for the movement of material from CINUS Air Logistics Centers to field activities worldwide. This includes the over-ocean segment whether performed by the Military Airlift Command (MAC) or the Military Sealift Command (MSC). SDT also includes the movement of retrograde cargo from overseas via MAC or MSC and the distribution of Army Post Office (APO) mail destined to/from overseas installations. The movement of material intra- and inter-theater overseas via MAC and MSC and the movement of military cargo being shipped between CINUS installations (except intra-command movement directed by the Operating Command) fall under SDT. Associated transportation accessory services to include CINUS port handling, vessel retention and per diem, and demurrage, as well as classified missions are also supported under SDT. SDT requirements are based on information reflected in Air Force guidance documents and on transportation associated with specific individual Air Force programs. This support provides for movement of material to, and retrograde excess from modification/modernization programs specified in Program Management Directives. It also provides for movement of support equipment items for unit moves and relocations in accordance with Program Change Requests. In addition, it involves major movements for prepositioning of war readiness spares and munitions call forward programs.

The requirements generally fall into two types -- those driven directly by the flying hour program and those driven by other factors. The flying hour portion (approximately 48% of total SDT requirements) is based on the correlation between flying hours in a geographic area and the tons of cargo needed in the area. Using programmed flying hours from the most recent programming documents, tonnage requirements are computed separately by geographic area for each mode of transportation. The projected tonnages are then multiplied by the average cost per ton to determine the dollar requirement. Other requirements such as LOGAIR, air munitions, special weapons, and vehicle shipments are determined by the managers of specific programs with the aid of various workload factors. The workload factors used include short tons and measurement tons; days of demurrage, special per diem and vessel retention; contract aircraft miles; Special Assignment Airlift Missions (SAAM) used, and special adjustments, such as fuel.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Transportation

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
78010 Second Destination Transportation (SDT).....	\$902,552	\$213,131	\$187,876	\$463,620	\$189,940	\$192,201	\$-271,419

FURCI: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

N. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$213,131
2.	Congressional Adjustments.....	\$-25,255
	a. Second Destination Transportation.....	\$-25,000
	b. Purchase Inflation.....	-255
3.	FY 1992 Appropriated Amount.....	\$187,876
4.	Functional Program Transfers.....	\$+275,744
	a. Transfers In.....	\$+275,744
	(1) Desert Shield Supplemental Transfer Authority.....	\$+275,744
	As part of FY 1992 supplemental legislation, Congress	
	approved the transfer of added funds from the Defense	
	Cooperation Account to support FY 1992 costs resulting	
	from participation in Desert Shield/Desert Storm.	
5.	FY 1992 Current Estimate.....	\$463,620
6.	Price Changes.....	\$+15,816
	a. DMOF - Industrial Funds.....	\$+10,026
	b. DMOF - Stock Fund.....	-157
	c. Travel/Transportation (Non-Industrial Fund).....	+5,947

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation	
7. Program Decreases.....	\$-287,235
a. MAC Channel Airlift/APO Mail (FY 1992 Base, \$185,344).....	\$-122,095
Decreased primarily as a result of a ramp down of activities from Desert Storm levels (\$120,309) and continued force structure drawdowns. In addition, diverting air eligible movement requirements to surface transportation and reduced AIX) mail requirements have also resulted in program decreases.	
b. Overseas Sealift Cargo Shipments (FY 1992 Base, \$149,124).....	-82,359
Military Sealift cargo shipments and corresponding Military Traffic Management Command's port handling requirements have decreased due to a reduction from Desert Storm activities (\$81,604) and force structure/basing changes decreasing cargo movements.	
c. LOGAIR/AVTOL and Alaska Contract Air (CONAIR) (FY 1992 Base, \$61,183)....	-38,197
Program decreases due to reduced Desert Storm requirements (\$34,976), force structure/basing changes and LOGAIR channel realignments all contribute to the remaining program decrease.	
d. Commercial Air and Surface (FY 1992 Base, \$51,667).....	-32,945
Culmination of Desert Storm requirements (\$29,536) and force structure/basing changes have driven requirements down. Continued restrictions on use of commercial conveyance are also responsible for program decrease.	
e. Special Assignment Airlift Missions (SAAM) (FY 1992 Base, \$15,934).....	-11,418
SAAM missions/flying hours decrease in line with Desert Storm requirements (\$9,109). There are also reduced requirements for movement of special weapons, missiles and helicopters.	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

f. Other Transportation Costs..... -221
Decrease in injury compensation is due to workload and work hours
returning to pre-Desert Storm levels (\$210) coupled with force
structure/basing changes.

8. FY 1993 Amended Budget Request..... \$192,201

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Transportation

TRANSPORTATION OPERATION AND MAINTENANCE COSTS

PROGRAM DATA: SECOND DESTINATION TRANSPORTATION	FY 1991		FY 1992		FY 1993	
	UNITS	ACTUALS (\$ 000)	UNITS	ESTIMATE (\$ 000)	UNITS	ESTIMATE (\$ 000)
<u>MILITARY AIRLIFT COMMAND</u>						
Reg Channel (Short Tons)	123,807	\$303,327	40,455	\$83,134	17,622	\$35,438
SAMM (Missions)	2,167	85,566	378	15,934	145	6,046
ICGAIR (Short Tons)	22,844	11,422	49,549	26,360	19,214	10,491
ICNAIR/Alaska (S/T)	4,019	9,847	11,418	23,463	5,282	10,622
<u>MILITARY SEALIFT COMMAND</u>						
Reg Routes (Meas Tons)	2,404,309	264,474	1,064,142	111,735	359,213	38,795
Per Diem (SD)	801	20,827	287	7,716	103	2,714
<u>MILITARY TRAFFIC MGT COMMAND</u>						
PORT HANDLING (Meas Tons)	3,041,954	66,923	1,348,772	29,673	550,760	13,769
<u>COMMERCIAL</u>						
Air (Short Tons)	1,689	1,807	3,649	3,894	1,183	1,306
Surface (Short Tons)	302,361	68,636	215,193	47,773	82,771	19,120
APO Mail	33,974	52,117	64,895	102,210	29,787	49,267
<u>DISABILITY COMPENSATION</u>				368		147
<u>AVIOL-(GALLONS)</u>	16,778,096	17,606	16,228,565	11,360	6,230,556	4,486
Total SDT		\$902,552		\$463,620		\$192,201

FORC: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

I. NARRATIVE DESCRIPTION:

The operation of the Air Force commissary troop issue activities and resale stores transferred to the Defense Commissary Agency (DeCA) effective 1 October 1991. In response to a Congressional request, the Department of Defense (DoD) conducted a study of the DoD Commissary System which resulted in the consolidation of the four service commissary systems into a single DoD agency. DeCA has been established, and the complete transfer to DeCA of Air Force commissary operations has been accomplished. Subsistence-In-Kind (SIK), the cost of subsistence items for active military personnel transferred from the Military Personnel appropriation to Operation and Maintenance in FY 1991.

II. DESCRIPTION OF OPERATIONS FINANCED:

This activity group finances SIK with Operation and Maintenance funding. SIK includes special rations, operational rations, augmentation rations, testing of new food items and payment for meals furnished under contract at facilities where the payment of the consumed ration would create an individual hardship or the costs of establishment of government mess facilities are prohibitive.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
72891 Commissary Retail Sales *	\$246,893	0	0	0	0	0
72892 Commissary Subsistence (Troop Issue) *	3,083	0	0	0	0	0
78050 Subsistence-In-Kind	152,156 **	\$53,307	\$55,307	\$53,307	\$50,767	\$-2,655
Total	\$409,132	\$53,307	\$53,307	\$53,307	\$50,767	\$-2,655
					\$48,112	\$-5,195
					\$48,112	\$-5,195

* Air Force Commissary Retail Sales and Commissary Subsistence (Troop Issues) transferred to the Defense Commissary Agency (DeCA), effective 1 October 1991.

** Includes Desert Shield/Desert Storm in FY 1991.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Commissary Operations/Subsistence - In-Kind

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$53,307
2. Congressional Adjustments.....	\$+2,000
a. Meals Ready to Eat.....	\$+2,000
3. FY 1992 Appropriated Amount.....	\$55,307
4. Program Decreases.....	\$-2,000
a. Meals Ready to Eat Rescission.....	\$-2,000
5. FY 1992 Current Estimate.....	\$53,307
6. Price Changes.....	\$+1,759
a. Other Stock Fund.....	\$+1,759
7. Program Decreases.....	\$-6,954
a. Subsistence-In-Kind Reduction.....	\$-6,954
Reduction results from force structure reductions reflecting a lower utilization of CONUS/overseas dining halls (\$-6,343) and reduced operational rations (\$-611).	
8. FY 1993 Amended Budget Request.....	\$48,112

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>
1. <u>Number of Stores</u>	
a. Domestic.....	99
b. Foreign.....	50
2. <u>Gross Yearly Sales (\$ Millions)</u>	
Resale Stores.....	\$2,851.3
a. Domestic.....	\$2,215.9
b. Foreign.....	460.6
Troop Issue.....	174.8
3. <u>Number of Sale/Issue Points:</u>	
Retail Stores.....	148
Distribution Warehouses.....	1
Troop Issue Points at Store Locations (Non Add).....	(114)
Stand-alone Troop Issue Points.....	3
Total Locations.....	152

Air Force Commissary operations transferred to the Defense Commissary Agency (DeCA), effective 1 October 1991

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

IV. Performance Criteria and Evaluation Summary:
SUMMARY OF PROJECT REQUIREMENTS

4. Subsistence-in-Kind (\$000)

	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Cost Summary (000)			
Subsistence-in-messes	\$21,429	\$39,787	\$34,450
Special rations	5,356	5,544	5,712
Operational	131,515	7,117	6,677
Augmentation rations	831	857	1,271
Other programs	55,761	52,592	50,086
Total subsistence-in-kind	\$214,892	\$105,897	\$98,196

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

	FY 1991 Estimate	Personnel Statistics FY 1992 Estimate	FY 1993 Estimate
<u>Subsistence-in-kind</u>			
Average enlisted strength	421,936	401,175	372,498
Less number provided for elsewhere (many year equivalent) on monetary allowance	369,055	348,709	328,607
Special rations	2,100	2,100	2,100
Operational rations	28,246	1,418	1,117
Total deductions	399,401	352,227	331,824
Air Force enlisted to be subsisted	22,535	48,948	40,674
Plus: other services entitled to be subsisted in AF messes	1,988	1,404	1,375
Minus: AF enlisted entitled to be subsisted in other services	1,267	776	759
Total enlisted to be subsisted	23,256	49,576	41,290

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

COMUS	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	Gross Number	Net Absent* Percent	Gross Number	Net Absent* Percent	Gross Number	Net Absent* Percent
Air Force	13,876	50.4	6,994	45.0	30,194	45.0
Others	1,176		1,176		541	
Overseas						
Air Force	7,392	50.4	3,726	45.0	9,721	45.0
Others	812		812		834	
Total subsisted in messes	23,256		12,708		41,290	

* Represents percentage of personnel authorized to patronize government dining facilities (without charge to the individual) that elect not to utilize the facilities.

Cost Data	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	Quantity	Rate	Quantity	Rate	Quantity	Rate
(a) Subsistence		Amount		Amount		Amount
In Mess		(000)		(000)		(000)
COMUS						
Air Force	6,994	\$4.47	17,187	\$4.61	13,587	\$4.76
Others	1,176	4.47	548	4.61	541	4.76
Overseas						
Air Force	3,726	4.89	4,491	5.04	4,374	5.21
Others	812	4.89	856	5.04	834	5.21
Total SIK	12,708		23,082		19,336	
		\$21,429		\$39,787		\$34,450
(b) Special Rations						
COMUS						
Air Force	1,440	\$6.19	1,440	\$6.39	1,440	\$6.60
Others	660	8.73	660	9.01	660	9.31
Total Spec Rations	2,100		2,100		2,100	
		\$5,356		\$5,544		\$5,712

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

Operational Rations	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate				
	Quantity	Rate	Quantity	Rate	Quantity	Rate			
Meal, Ready-to-eat (cases)	2,558,394	\$51.15	\$130,862	119,237	\$54.85	\$6,540	92,027	\$56.82	\$5,229
B Rations (meals)	158,917	2.46	391	54,385	2.55	139	54,385	2.63	143
Tray Packs (meals)	69,500	2.46	171	67,085	2.55	171	64,753	2.63	170
Food Packets (each) General Purpose	12,372	4.29	53	15,212	4.38	67	14,683	4.52	66
Food Packets Assault	400	3.08	1	33,664	4.84	163	206,000	5.00	1,030
Cold Weather Rations (Cases)	496	73.85	37	496	75.37	37	496	77.86	39
Total Operational Rations			\$131,515			\$7,117			\$6,677

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

Augmentation Rations	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	Quantity	Rate Amount (000)	Quantity	Rate Amount (000)	Quantity	Rate Amount (000)
Supplemental Allowance	652	\$288.69	650	\$298.84	2,425	\$307.75
Missile Crew Feeding	990	288.69	987	298.84	685	307.75
Combat Alert Feeding	1,203	288.69	1,200	298.84	997	307.75
Medical	192	51.43	160	53.54	134	55.36
Total Augmentation Rations		\$831		\$857		\$1,271
Other Programs (in 000)						
New Food Item Program		\$25		\$2		\$2
Sale of Meals-Bulk SIK		55,736		52,590		50,084
Total Others Programs		\$55,761		\$52,592		\$50,086
Total Subsistence-in-Kind		\$214,892		\$105,897		\$98,196
Total Obligations		\$214,892		\$105,897		\$98,196
Less Reimbursable Obligations		55,736		52,590		50,084
Total Direct Obligations		\$159,156		\$53,307		\$48,112

EXPLANATION OF CHANGES:

There is no change in the number of operating stores in FY 1991/1992/1993.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence-In-Kind

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	935	0	0
Officer.....	30	0	0
Enlisted.....	905	0	0
<u>Civilian End Strength (Total)</u>	8,072	0	0
US Direct Hire.....	7,119	0	0
Foreign National Direct Hire...	274	0	0
Foreign National Indirect Hire	679	0	0
<u>Military Workyears (Total)</u>	1,089	0	0
Officer.....	47	0	0
Enlisted.....	1,042	0	0
<u>Civilian Workyears (Total)</u>	7,829	0	0
US Direct Hire.....	6,835	0	0
Foreign National Direct Hire...	287	0	0
Foreign National Indirect Hire	707	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Commissary Operations/Subsistence - In-Kind

Explanation of End Strength Changes:

Not Applicable

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Environmental Restoration

I. NARRATIVE DESCRIPTION:

The Environmental Restoration Activity Group provided funding to promote and coordinate efforts for the evaluation and clean up of past contamination at Air Force installations. Budget development for this program is separately accomplished through the Office of the Secretary of Defense (OSD) and the Air Force.

Beginning in FY 1986, funds to repair the environmental damage by past practices were appropriated in a centralized DoD transfer appropriation. "Environmental Restoration, Defense." Air Force environmental restoration requirements are initially identified and submitted, through Air Force channels, to the Deputy Assistant Secretary of Defense for Environment (DASD(E)). Projects are consolidated by DASD(E) for all the military services and submitted as part of the overall DoD budget request. Funding is maintained in the Defense Environmental Restoration Account (DERA). Funds are transferred to the Air Force during the year of execution.

II. DESCRIPTION OF OPERATIONS FINANCED:

The primary operations financed within this activity are to identify, investigate and clean up contamination from past hazardous waste operations. Other uses include reduction and recycling of hazardous waste and removal of unsafe buildings and debris. The Air Force is responsible for the environmental restoration of active and inactive DoD lands as well as non-DoD lands and resources affected by past DoD hazardous waste releases. The Department of the Army establishes requirements, develops budgets and accomplishes environmental restoration of all formerly-used defense sites.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Environmental Restoration

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993			
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	Change FY 92 to FY 93
78008 Environmental Restoration	\$369,979	0	0	0	0	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Environmental Restoration

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$0
2. FY 1992 Current Estimate.....	\$0*
3. FY 1993 Amended Budget Request.....	\$0*

* For FY 1992 and FY 1993, the amounts budgeted for environmental restoration are reflected in the Environmental Restoration, Defense (ER,D) accounts.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

This activity group contains the O&M resources for the Air Force's weapon system launch and recovery capability from fixed bases and installations. Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide base operating support in the following areas:

- A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.
- C. Administration: Finances all activities concerned with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.

FORC: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

- D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.
- E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.
- I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria and standards. Finances civilian personnel, training, supplies, support equipment and construction contracts.
- Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is underway.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

The first stage, accomplished in FY 1992, broke RPMA funds (PE: ***94F) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY 1992/FY 1993 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out below.

FORCE: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
72876 Minor Construction (RRM)	0	0	0	\$3,335	0	\$1,740	\$-1,595
72878 Maint & Repair (RRM)....	0	0	0	124,114	0	125,616	+1,502
72894 Real Property Maint.....	\$390,637	\$310,588	\$307,848	0	\$266,785	0	0
72896 Base Ops (Logistics)....	304,010	308,326	303,033	522,456	286,762	485,994	-36,462
78056* Environmental Comp.....	<u>73,270</u>	<u>50,932</u>	<u>50,092</u>	<u>271,200</u>	<u>59,692</u>	<u>80,937</u>	<u>-190,263</u>
TOTAL.....	\$767,917	\$669,846	\$660,973	\$921,105	\$613,239	\$694,287	\$-226,818

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$669,846
2. Congressional Adjustments.....		\$-8,873
a. Base Operations.....	\$-2,640	
b. Base Closure Contingency.....	-2,080	
c. Contract Advisory Assistance Service.....	-1,377	
d. Travel.....	-1,313	
e. Foreign Currency Repricing.....	-737	
f. Purchases Inflation.....	-397	
g. Transient/Lodging Billeting.....	-310	
h. Foreign National Civilians.....	-19	
3. FY 1992 Appropriated Amount.....		\$660,973
4. Functional Program Transfers.....		\$+25,000
a. Transfers In.....	\$+25,000	
(1) Desert Shield Supplemental Transfer Authority.....	\$+25,000	
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.		
5. Program Increases.....		\$+236,077
a. Environmental Supplemental.....	\$+216,000	
Provides for supplemental O&M funding to establish a Pollution Prevention Program which will enable the Air Force to reduce its legal,		

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

fiscal, and environmental liabilities by reducing waste streams and developing environmentally-friendly systems.

b. Civilian End Strength Execution Adjustment..... +20,077
 In FY 1992 the Air Force realigned end strength and dollars based on actual FY 1991 execution and estimated FY 1992 execution.

6. Program Decreases.....		\$ -945
a. DMR - DMR Round III Adjustments.....	\$ -945	
7. FY 1992 Current Estimate.....		\$921,105
8. Functional Program Transfers.....		\$ -38,070
a. Transfers In.....	\$+6,008	
(1) DMR - Civilianize Military Spaces in Support Programs.....	\$+6,008	
b. Transfers Out.....	\$ -44,078	
(1) Realignment of Major Repair and Minor Construction Funding.....	\$ -42,775	
Realigns real property maintenance activity funding by moving real property capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action consolidates real property capital investment into a single appropriation.		
(2) Acquisition Career Development.....	-1,100	

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

(3) IMR - Defense Agency IMRs -203

9. Price Changes.....		\$+32,955
a. Civilian Personnel Related Pricing Changes.....	\$+15,473	
b. Foreign Currency.....	+92	
c. DBOF - Industrial Funds.....	+968	
d. DMOF - Stock Fund.....	-61	
e. Travel/Transportation (Non-Industrial Fund).....	+306	
f. Other Stock Fund.....	+850	
g. Other Price Changes.....	+15,327	

10. Program Increases..... \$+30,167

- a. Environmental Compliance..... \$+22,206
 Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level I, and Level II environmental requirements.
- b. Real Property Maintenance (RPM)..... +7,961
 Due to nonprogrammatic reductions to RPM, the baseline was understated when compared to the programmed force structure. Partial restoral will help to alleviate the underpriced baseline for utilities, refuse collection, fire protection, snow removal, leases, base maintenance contracts, and maintenance and repair projects under \$15 thousand.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

11. Program Decreases.....		\$ -251,870
a. Environmental Compliance Supplemental.....		\$ -216,000
b. Reduction in Desert Storm requirements.....		-25,000
Base Operating Support requirements in support of the post-Gulf Conflict diminish by FY 1993.		
c. DMR - Implementation of Electronic Data Interchange (EDI).....		-3,243
d. DMR - Consolidate ADP Operations/Design Centers.....		-2,061
e. DMR - Environmental Management.....		-2,000
f. DMR - DMR Round III Adjustments.....		-1,647
g. One less civilian workday.....		-1,275
h. DMR - Civilian Personnel.....		-311
i. DMR - Changes in Clothing/Textile Policy.....		-220
j. DMR - Energy Resource Management.....		-113
12. FY 1993 Amended Budget Request.....		\$694,287

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. <u>Maintenance & Repair (\$000)</u>	206,837	124,114	125,616
Military Personnel E/S.....	1,404	1,214	1,101
Civilian Personnel E/S.....	<u>3,103</u>	<u>2,800</u>	<u>2,726</u>
Total Personnel E/S.....	4,507	4,014	3,897
Recurring Maintenance (\$000).....	124,768	124,114	125,616
Major Maintenance (\$000).....	82,069	0	0
Buildings (KSF).....	58,095	58,236	58,483
Pavements (KSY).....	34,298	34,299	34,299
B. <u>Minor Construction (\$000)</u>	20,991	3,335	1,740
Number of Projects.....	325	0	0
C. <u>Operation of Utilities (\$000)</u>	64,907	78,270	69,988
Military Personnel E/S.....	95	82	74
Civilian Personnel E/S.....	<u>211</u>	<u>121</u>	<u>121</u>
Total Personnel E/S.....	306	273	265
Electricity (MMI).....	1,090,404	1,076,495	1,064,569
Heating (MBTU).....	4,810,244	4,748,591	4,695,481
Water, Plants & Systems (000 Gal).....	7,301,850	7,307,828	7,331,862
Sewage & Waste Systems (000 Gal).....	4,181,379	4,189,441	4,225,819
Air Conditioning and Refrigeration (Ton)...	130,607	130,746	131,564

FORC: PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992	FY 1993
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
D. <u>Other Engineering Support (\$000)</u>	97,902	93,567	83,584
Military Personnel E/S.....	920	791	677
Civilian Personnel E/S.....	1,033	895	888
Total Personnel E/S.....	1,953	1,686	1,565
Facilities Supported (000 Sq Ft).....	58,095	58,236	58,483

TOTAL REAL PROPERTY MAINTENANCE ACTIVITIES (\$000)

E. <u>Administration (\$000)</u>	182,353	210,244	199,396
Military Personnel E/S.....	2,055	1,783	1,753
Civilian Personnel E/S.....	3,699	3,835	2,936
Total Personnel End Strengths.....	5,754	5,618	4,689
Number of Bases, Total.....	11	10	10
(CONUS).....	11	10	10
(Overseas).....	0	0	0
Population Served, Total E/S.....	106,168	93,474	87,078
(Military, E/S).....	17,672	16,824	15,994
(Civilian, E/S).....	88,496	76,650	71,084
No. ADP CPUs.....	128	127	110

F. Retail Supply Operations (\$000).....

	12,459	14,372	13,625
Military Personnel E/S.....	139	121	118
Civilian Personnel E/S.....	252	262	201
Total Personnel End Strengths.....	391	383	319
Line Items Carried (000).....	1,203,680	1,204,500	1,109,300
Receipts (000).....	1,084,398	1,082,823	1,071,400
Issues (000).....	3,459,112	3,545,231	3,527,505

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
G. Maintenance of Installation Equipment (\$000)	4,256	4,906	4,650
Military Personnel E/S.....	45	40	40
Civilian Personnel E/S.....	85	89	68
Total Personnel End Strengths.....	130	129	108
II. Other Base Services (\$000)	28,279	32,605	30,914
Military Personnel E/S.....	318	276	271
Civilian Personnel E/S.....	571	593	454
Total Personnel End Strengths.....	889	869	725
No. Motor Vehicles, Total.....	7,789	7,382	7,003
Owned.....	5,817	5,410	5,031
Leased.....	1,972	1,972	1,972
No. Miles Driven (Millions).....	47	43	40
I. Bachelor Housing Ops. Furn. (\$000)	5,159	5,957	5,645
Military Personnel E/S.....	55	48	48
Civilian Personnel E/S.....	103	108	82
Total Personnel End Strengths.....	158	156	130
No. of Officer Quarters.....	1,797	1,797	1,797
No. of Enlisted Quarters.....	10,625	10,625	10,625

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
J. <u>Other Personnel Support (\$000)</u>	55,942	64,512	61,168
Military Personnel E/S.....	628	545	535
Civilian Personnel E/S.....	1,130	1,174	899
Total Personnel End Strength.....	1,758	1,719	1,434
Population Served, Total.....	106,168	93,474	87,078
(Military, E/S).....	17,672	16,824	15,994
(Civilian, E/S).....	88,496	76,650	71,084
K. <u>Other Morale, Welfare & Recreation (\$000)</u> ..	15,804	18,229	17,284
Military Personnel E/S.....	177	154	151
Civilian Personnel E/S.....	319	332	254
Total Personnel End Strength.....	1,758	1,719	1,434
Population Served, Total.....	106,168	93,474	87,078
(Military, E/S).....	17,672	16,824	15,994
(Civilians/Dependents, E/S).....	88,496	76,650	71,084
L. <u>Environmental Compliance (\$000)</u>	73,270	271,200	80,937
Military Personnel E/S.....	0	31	31
Civilian Personnel E/S.....	177	278	280
Total Personnel End Strengths.....	177	309	311

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Base Operating Support (BOS)

<u>IV. PERSONNEL SUMMARY:</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	5,835	5,084	4,798
Officer.....	877	631	561
Enlisted.....	4,958	4,453	4,237
<u>Civilian End Strength (Total)</u>	10,665	10,548	9,042
US Direct Hire.....	10,665	10,548	9,042
<u>Military Workyears (Total)</u>	5,673	5,488	4,938
Officer.....	719	743	596
Enlisted.....	4,954	4,745	4,342
<u>Civilian Workyears (Total)</u>	11,296	10,250	9,535
US Direct Hire.....	11,210	10,250	9,535
Foreign National Indirect Hire.....	86	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of End Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	5,068	9,540
Treaty Compliance/Monitors	0	-13
Base Engineering Functions	20	13
Civilian Execution Adjustment	0	1041
Commercial Activities (A-76)	0	-1
Consolidate ADP Ops & Design Centers	6	0
Defense Agencies & Support	0	1
Environmental Comp	0	1
HQ USAF Restructure	-18	-24
MWR Funding	0	-12
Mgt Headquarters Realignment	2	0
PC-III	15	0
Net All Others	-2	0
2. FY 1992 Current Estimate	5,084	10,548
Air Force Development Test Center	5	-4
AFLC 92 Realignment	0	-22
AFLC Restructure	0	-81
AFSC Restructure	-88	-108
Acc'ting & Fin Regionalization	-42	-131
Base Engineering Functions	-160	19
Child Development Transfer	0	-8
Civilian Execution Adjustment	0	-233
Consolidate ADP Ops & Design Centers	70	-2
Consolidate Commissaries	0	-77
Consolidate Civ Personnel	0	-4

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Base Operating Support (BOS)

	MIL	CIV
DNR - Mil/Civ Conversion	-40	42
Defense Agencies & Support	-109	-402
Electronic Data Input/Funds Xfer	0	-53
FOA Restructure	-40	-37
Force Structure (MM11, OA-10,C-17, MH60G)	111	34
HQ USAF Restructure	-9	-12
HQ USAF/SAF Restructure	-8	-6
Logistics Program Realignment	1	-359
Logistics Support Adjustment	0	-76
MAF Adjustment	5	0
Space Launch Transfer	9	9
Net All Others	9	5

3. FY 1993 Amended Budget Request 4,798 9,042

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

I. DESCRIPTION OF OPERATIONS FINANCED:

Refunds and passthroughs that involve O&M, Air Force appropriation are shown here. A refund from a DoD stock or industrial fund is shown as a credit, while a passthrough to a fund is shown as a direct appropriation requirement. Refunds provide O&M financing by transfer of available funds from a revolving fund, thereby obviating the need for a direct appropriation of funds in that amount. When revolving funds require additional cash, the money is requested in the O&M account and is subsequently "passed through" to the fund involved.

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

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

A. Activity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
1. Stock Fund/Industrial Fund Support:.....	0	0	0	0	0	0

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE:

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

B. Reconciliation of Increases and Decreases: N/A

FORCE PROGRAM VII: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

IV. Performance Criteria and Evaluation Summary: N/A

FORCE PROGRAM VII: CENTRAL, SUPPLY AND MAINTENANCE

ACTIVITY GROUP: Industrial Fund and Stock Fund Support

V. PERSONNEL SUMMARY: N/A

Department of Air Force
 FY 1992/93 President's Budget
 COMMISSARY OPERATIONS (Retail)
 (Dollars in Thousands)

<u>Number of Stores:</u>	<u>Actual FY 1991</u>
Domestic Stores.....	99
Foreign Stores.....	50
Total.....	149
<u>Gross Yearly Sales (\$000's):</u>	
Domestic Stores.....	\$2,215.9
Foreign Stores.....	460.6
Total.....	\$2,676.5
<u>Appropriated Fund Support:</u>	
<u>Operation & Maintenance</u>	
Civilian Pay	\$187,730
<u>Non-Personnel Costs</u>	
Travel of Persons.....	2,872
Transportation of Things.....	4,543

Department of Air Force
 FY 1992/93 President's Budget
 COMMISSARY OPERATIONS (Retail)
 (Dollars in Thousands)

Actual
FY 1991

Non-Personnel Costs

Utilities and Rents.....	15	
Communications.....	373	
Printing and Reproductions.....	13	
Purchased Equipment Maintenance.....	436	
Other Purchased Services.....	52,490	
Other supplies.....	354	
Equipment.....	<u>1,150</u>	
Total O&M.....	\$249,976	

Actual
FY 1991

<u>Military Personnel</u>	\$34,027	
Total Appropriated Fund Support.....	\$284,003	

Department of Air Force
 FY 1992/93 President's Budget
 COMMISSARY OPERATIONS (Retail)

	Actual FY91	
	MIL	CIV
<u>End Strength (Total)</u>	935	8,072
Military.....	935	
Civilian (Total).....		8,072
USDH.....		7,119
FNDH.....		274
FNIH.....		679
<u>Workyears (Total)</u>	1,089	7,829
Military.....	1,089	
Civilian (Total).....		7,829
USDH.....		6,835
FNDH.....		287
FNIH.....		707

Department of Air Force
FY 1990/91 President's Budget
COMMISSARY OPERATIONS (Retail)

Explanation of changes in the number of stores

Air Force Commissary Retail Sales and Commissary Subsistence (Troop Issue) transferred to the Defense Commissary Agency (DeCA), effective 1 October 1991.

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
	Units	(\$ in 000) Units	(\$ in 000) Units
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>			
Military Traffic Management Command:			
Port Handling (MT)	3,041,954	\$66,923 1,348,772	\$29,673 550,760 \$13,769
Military Sealift Command:			
Regular Routes (MT)	2,404,309	264,474 1,064,142	111,736 369,213 38,795
Per Diem (SD)	801	20,827 287	7,716 103 2,714
Military Airlift Command:			
Regular Channel (ST)	123,807	303,327 40,455	83,134 17,622 35,438
SAAM (MSN)	2,167	85,566 378	15,934 145 6,046
COMAIR/Alaska (ST)	4,019	9,847 11,418	23,463 5,282 10,622
Commercial:			
Air (ST)	1,689	1,807 3,649	3,894 1,183 1,306
Surface (ST)	302,361	68,636 215,193	47,773 82,771 19,120
LOGAIR (ST)	22,844	11,422 49,549	26,360 19,214 10,491
APO Mail	33,974	52,117 64,895	102,210 29,787 49,267
AMFL-(Gallons)	16,778,096	17,606 16,228,566	11,360 6,230,566 4,486
Disseb Comp		368	147
TOTAL SDT		\$902,552	\$463,620 \$192,201

OPERATION AND MAINTENANCE (AIR FORCE)
TRANSPORTATION PROGRAM
(DOLLARS IN THOUSANDS)

	FY 1991 Actual Units (\$ in 000)	FY 1992 Estimate Units (\$ in 000)	FY 1993 Estimate Units (\$ in 000)
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Second Destination Transportation (SDT) (by Mode of Shipment) by Commodity:

Cargo (Military Supplies and Equipment)

Military Traffic Management Command:

Port Handling (MT)

	2,888,477	\$61,233	1,332,317	\$29,311	535,920	\$13,398
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Military Sealift Command:

Regular Routes (MT)

	1,958,753	217,646	1,034,666	108,640	336,509	36,343
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Per Diem (SD)

	801	20,827	287	7,716	103	2,714
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Military Airlift Command:

Regular Channel (ST)

	118,667	292,469	39,664	81,507	16,955	34,095
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SAAM (MSN)

	2,167	85,566	378	15,934	145	6,046
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COMAIR/Alaska (ST)

	4,019	9,847	11,418	23,463	5,282	10,622
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Commercial:

Air (ST)

	1,689	1,807	3,649	3,894	1,183	1,306
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Surface (ST)

	302,335	68,630	215,166	47,767	82,749	19,115
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LOGAIR (ST)

	22,844	11,422	49,549	26,360	19,214	10,491
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AVOL-(Gallons)

	16,778,096	17,606	16,228,555	11,360	6,230,556	4,486
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Disab Comp

				368	147	
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TOTAL SDT-Cargo

	\$787,043	\$356,320		\$138,763		
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OPERATION AND MAINTENANCE (AIR FORCE)
 TRANSPORTATION PROGRAM
 (DOLLARS IN THOUSANDS)

FY 1991 Actual
Units (\$ in 000)

Second Destination Transportation
(SDT) (by Mode of Shipment) by
Commodity:

Subsistence (Commissary)

Military Traffic Management

Command:

Port Handling (MT)

126,087 \$5,325

Military Sealift Command:

Regular Routes (MT)

425,709 44,648

Military Airlift Command:

Regular Channel (ST)

4,436 9,143

TOTAL SDT-Subsistence

\$59,116

* In FY 1992 Commissary support transferred to the Defense Commissary Agency (DCA).

OPERATION AND MAINTENANCE (AIR FORCE)
 TRANSPORTATION PROGRAM
 (DOLLARS IN THOUSANDS)

	FY 1991 Actual	FY 1992 Estimate	FY 1993 Estimate
Units	(\$ in 000)	Units (\$ in 000)	Units (\$ in 000)
17,380	\$365	16,455	\$382
19,847	2,180	29,476	3,095
704	1,725	791	1,627
26	6	27	6
33,974	52,117	64,895	102,210
	\$56,393		\$107,300
			\$53,438

Second Destination Transportation
 (SDT) (by Mode of Shipment) by
 Commodity:

Overseas Mail

Military Traffic Management
 Command:

Port Handling (MT)

Military Sealift Command:
 Regular Routes (MT)

Military Airlift Command:
 Regular Channel (ST)

Commercial:
 Surface (ST)
 APO Mail

TOTAL SDT-OS Mail

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII provide for individual training and education and medical programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate. To maintain, and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFRVC) program, the Air Force Officer Training School (OTS), and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; family support centers; child development centers; and civilian development programs. Requirements for real property maintenance, communications, and base operating support of the training establishments are also included in this budget submission. Mather AFB, CA will begin beddown procedures in FY 1993. Base closure actions will be completed by FY 1994.

B. Effective 1 Oct 1991, the entire medical program (MFP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(HA). In the FY1992/1993 President's Budget, the resources requested for health care provided for mission operations in four activity groups: Hospital Operations; Care in Non-Service Facilities; Telecommunications, Command and Control - Medical; and Base Operations - Medical.

a. Telecommunications Command and Control - Medical covered communications support provided to hospitals, clinics, and other health facilities.

b. Hospital Operations provided for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

c. Care in Non-Service Facilities provided for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTFs), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and five Primary Care for the Uniformed Services (PRIMUS) clinics.

d. Base Operations covered real property maintenance provided to base level hospitals, clinics, and other health facilities.

C. Remaining resources support contingency hospitals located in Europe and the Pacific.

D. Defense Management Report Initiatives (DMRIs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force is engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRIs: consolidations, acquisition development, new business practices, streamlining of headquarters and civilianization of military spaces in support functions. The following paragraphs describe the DMRIs that impact this Major Force Program. The dollar impact of each DMRIs on each activity, is shown on a Transfers or Program Increases/Decreases in each Activity Group.

a. DMR - Consolidation Studies: The Air Force has studied consolidation of Supply Depots, Depot Maintenance activities, Inventory Control Points, and reduction of Transportation Costs in an effort to gain efficiencies, and generate savings. While these studies are long term, the reviews were able to highlight near-term management actions which may generate savings prior to any intra-service consolidations. These savings are reflected in the customer accounts (Operations and Maintenance funding) through stock and industrial fund rate changes.

b. DMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY91, FY92 and FY93 were/will be limited in order to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items will be changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

- c. DMR - Stock Funding of Repairables: During FY 1991, all Depot Level Repairables (DLRs) - previously Procurement Replenishment Spares and Depot Maintenance Exchangeables - - were combined and moved to the Stock Fund. Under this concept, DLR's are to be charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall (O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve and RDT&E appropriations.
- In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DMOF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.
- d. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities and support activities.
- e. DMR - Environmental Management: Funds the development and fielding of a DoD Environmental Management Information System. The systems is intended to generate savings over time by improving the efficiency and effectiveness of DoD's environmental protection effort.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

- f. DMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-command and control sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- g. DMR - Air Force DMR Proposals - Acquisition and Management: Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower, as well as savings in related support costs.
- h. DMR - Air Force DMR Proposals II: Reflects incremental savings resulting from the second year impacts of reorganizations of HQ United States Air Force and the Air Force Secretariat. Savings were generated by organizational refinement and redefinitions of relationships between HQ Air Force and several field activities. The cumulative effect was manpower and associated cost savings.
- i. DMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- j. DMR - Air Force DMR Proposals (Other): Reflects continued significant savings associated primarily with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of better more reliable technology and procedures. Air Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower reduction results from the results of an AFMEA study of the AFIT manhour availability factor. Eliminate Remote Tour NCO Academy/Leadership School. Reduction results from the elimination of six authorizations (Military Personnel Appropriation) and TDY costs to provide short tour personnel professional military education.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

- k. DMR - DMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- l. DMR - Defense Agency IMRs: Defense Agencies LMR adjustments provide Section Six schools (CONUS) funding from Air Force Base Operating Support accounts to enable Section Six Schools to reimburse for their base operating support. This is part of continued implementation of the Defense Business Operations Fund concept, where custom-ers (in this case the Section Six schools) reimburse supporting organizations (the base) for their costs.
- m. DMR - Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

III. Financial Summary (OM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
Training and Other General Per Activities						
Recruiting	\$33,716	\$33,209	\$33,009	\$33,004	\$34,796	\$-1,686
Examining	2,736	3,067	2,748	2,510	3,289	-342
Recruit Training	3,293	3,260	3,260	3,223	2,825	+1,079
Specialized Training	162,665	170,856	161,099	156,708	180,614	-30,359
Officer Acquisition Trg	72,367	66,827	66,827	71,175	70,871	+1,509
Flight Training	353,867	320,012	292,140	288,054	371,340	-66,578
Professional Devel Ed	51,441	53,413	52,895	67,284	57,837	+4,253
Id Trng-Health Care	35,715	39,565	38,565	38,318	39,744	-39,744
Training Support Activities	68,720	66,138	66,138	65,254	68,751	-1,533
Other Training Activities	35,286	125,314	127,422	124,353	141,099	-9,614
Other Personnel Education	117,288	157,416	158,407	153,772	155,582	+10,172
Base Communication	25,110	26,117	26,117	24,877	27,048	-1,426
Base Operations - Trng	576,207	483,590	466,701	476,613	479,733	-4,085
Telecom & Grd Control Prog						
Medical	7,810	7,053	0	0	7,159	-6,948
Hospital Operations	1,181,083	962,748	0	0	896,339	-895,156
Care in Non Service						
Facilities	1,211,669	1,156,612	0	0	1,293,849	-1,293,849
Base Operations-Medical	171,665	126,122	0	0	126,525	-122,753
Total	\$4,110,638	\$3,801,319	\$1,495,328	\$1,505,145	\$3,957,401	\$-2,457,060
					\$1,500,341	\$-4,804

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget.....	\$3,801,319
2.	Congressional Adjustments.....	\$-2,305,991
	a. Consolidation of Defense Health Program Resources.....	\$-2,252,535
	b. Travel.....	-12,785
	c. Base Closure Contingency.....	-10,064
	d. Civilian Personnel Under Execution.....	-8,573
	e. DIOF Transfer.....	-5,343
	f. Spare Parts Pricing.....	-4,886
	g. Revolving Fund Excess Cash.....	-4,380
	h. Base Operations.....	-3,479
	i. CIM/Other ADP.....	-2,697
	j. Inflation.....	-2,291
	k. MAJCOM Headquarters.....	-1,972
	l. Transient Billeting.....	-1,177
	m. CAAS.....	-662
	n. Foreign Currency Reprice.....	-381
	o. Advertising.....	-200
	p. Foreign National Civilians.....	-66
	q. Junior ROTC.....	+2,500
	r. Military Family Services.....	+3,000
3.	FY 1992 Appropriated Amount.....	\$1,495,328
4.	Functional Program Transfers.....	\$+17,404
	a. Transfers In.....	\$+22,078
	(1) DIOF.....	\$+14,078
	(2) Desert Shield Supplemental Transfer Authority.....	+8,000
	b. Transfers Out.....	\$-4,674
	(1) Non-Stock Fund Exempt Exchangeables.....	\$-4,674

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

5. Program Increases.....				\$+29,700
a. Professional Continuing Education.....			\$+10,732	
b. Force Structure.....			+7,549	
c. Officer Accession Contracts.....			+5,372	
d. Environmental Supplemental.....			+4,000	
e. Civilian PCS.....			+1,547	
f. Increased Accessions.....			+500	
6. Program Decreases.....				\$-37,287
a. Funds Realignment.....			\$-15,309	
b. Force Structure Reduction.....			-12,541	
c. VEAP.....			-3,141	
d. Operating Tempo (Op Tempo).....			-2,800	
e. Junior ROTC.....			-2,500	
f. Defense Fuel Supply Center Natural Gas Contract.....			-337	
g. DMR - DMR Round III Adjustments.....			-412	
h. Civilian Workyear Reduction.....			-247	
7. FY 1992 Current Estimate.....				\$1,505,145
8. Functional Program Transfers.....				\$-87,151
a. Transfers In.....			\$+14,232	
(1) DMR - Civilianize Military Spaces in Support Programs			\$+9,066	
(2) Contingency Hospitals			+5,166	
b. Transfers Out.....			\$-101,383	
(1) Realign Major Repair & Minor Construction.....			\$-51,142	
(2) Medical Consolidation.....			-41,256	
(3) Acquisition Career Development.....			-6,525	
(4) DMR - Consolidation of Commissary Operations.....			-2,376	
(5) DMR - Defense Agency IMR/Budget Adjustment.....			-84	
9. Price Growth.....				\$+69,309
a. Civilian Personnel Related Pricing Changes.....			\$+28,281	
b. Other Price Growth.....			+21,792	

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

c.	DBOF - Stock Fund.....	+14,440
d.	Travel/Transportation (Non-IF).....	+1,719
e.	Other Stock Fund.....	+1,446
f.	DBOF - IF.....	+1,065
g.	Foreign Currency.....	+566

10. Program Increases..... \$+156,170

a.	DMR - Stock Funding of Reparables.....	\$+43,128
b.	Real Property Maint by Contract.....	+52,916
c.	Family Support Centers.....	+13,733
d.	Junior ROTC.....	+9,600
e.	Force Structure.....	+9,454
f.	T-1A.....	+9,233
g.	Civilian Education/Training.....	+9,149
h.	Environmental Compliance.....	+5,600
i.	DMR - AF DMR Proposals - Acquisition and Organization.....	+2,690
j.	Increased Student Load.....	+1,616
k.	PROMIS II.....	+775
l.	Distance Learning Centers.....	+469
m.	Recruiting/Retention Studies.....	+19

11. Program Decreases..... \$-143,132

a.	Operating Tempo (Op Tempo).....	\$-53,129
b.	Base Closure.....	-27,964
c.	Force Structure Related Changes.....	-13,688
d.	Desert Shield Supplemental Transfer Authority.....	-8,000
e.	Contract Reductions.....	-7,913
f.	Environmental Supplemental.....	-4,000
g.	Clark Closure.....	-3,798
h.	DMR - Consolidation of ADP Ops and Design Centers.....	-3,441
i.	DMR - AF DMR Proposals.....	-3,289
j.	Military Family Services.....	-3,000
k.	Travel.....	-2,814
l.	One Less Workday.....	-2,297
m.	AFROTC Scholarships.....	-1,779
n.	DMR - DMR Round III Adjustments.....	-1,745
o.	Senior NCO Academy.....	-1,641

FORCE PROGRAM VIII: TRAINING, MEDICAL, AND OTHER GENERAL PERSONNEL ACTIVITIES

p. VEAP.....	-1,228
q. Officer Accession Reduction.....	-1,141
r. Burdensharing.....	-1,023
s. DMR - Changes in Clothing/Textile Policy.....	-766
t. DMR - Implementation of EDI in DOD.....	-301
u. Energy.....	-152
v. DMR - AF DMR Proposals -- Acquisition and Organization.....	-23

12. FY 1993 Budget Request..... \$1,500,341

FORCE PROGRAM VIII A: TRAINING, AND EDUCATION

I. DESCRIPTION OF OPERATIONS FINANCED

The resources requested for Major Force Program VIII A provide for individual training and education programs.

A. Training and Other General Personnel Activities are those necessary to provide quality trained and knowledgeable personnel in sufficient quantities to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and the associated support structure. To accomplish this goal resources are requested in this Budget Activity for the operation of the Air Force recruiting and training programs (except command training responsibilities such as combat crew-training). Included in this program are the functions of: recruiting and examining; recruit (basic military) and specialized training; officer acquisition training which includes the Air Force Reserve Officer Training Corps (AFROTC) program, the Air Force Officer Training School (OTS), and the Air Force Academy (AFA); flight training; the operation of professional military schools and development programs; the Junior Reserve Officer Training Corps program; the part-time voluntary education program for military personnel; Veteran's Educational Assistance Program (VEAP); the social actions program; family support centers; child development centers; and civilian development programs. Requirements for real property maintenance, communications, and base operating support of the training establishments are also included in this budget submission. Mather AFB, CA will begin beddown procedures in FY 1993. Base closure actions will be completed by FY 1994.

B. Defense Management Review Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. Specifically, this Major Force Program will realize savings from the following types of DMRs: consolidations, acquisition development, new business practices, streamlining of headquarters and civilianization of military spaces in support functions. The following paragraphs describe the DMRs that impact this Major Force Program. The dollar impact of each DMR on each activity, is shown on a Transfers or Program Increases/Decreases in each Activity Group.

- a. DMR - Consolidation Studies: The Air Force has studied consolidation of Supply Depots, Depot Maintenance activities, Inventory Control Points, and reduction of Transportation Costs in an effort to gain efficiencies, and generate savings. While these studies are

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

long term, the reviews were able to highlight near-term management actions which may generate savings prior to any intra-service consolidations. These savings are reflected in the customer accounts (Operations and Maintenance funding) through stock and industrial fund rate changes.

b. DMR - Reduce the Cost of Clothing and Textiles: Clothing purchases for FY91, FY92 and FY93 were/will be limited to reduce inventory growth and alter an unacceptable drain on DoD resources. The policy for introducing new clothing items is changed to require the Services to include new items in the budget with sufficient funding for the first buy. Commercial specifications will be used wherever practical and the number of sizes will be reduced.

c. DMR - Stock Funding of Repairables: During FY 1991, all Depot Level Repairables (DLRs) - previously Procurement Replenishment Spares and Depot Maintenance Exchangeables -- were combined and moved to the Stock Fund. Under this concept, DLR's are charged to the O&M customer, as an incentive to reduce costs, rather than free-issued as in the past. However, during the transition period, DLR's will continue to be free-issued to customers until 1 April 1992. This is due to the extended delivery time (pipeline) of spares purchased with procurement appropriations; and, a FY 1992 direct appropriation to the Stock Fund to support the free-issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLR's and carcasses. Commencing 1 April 1992 customers will be billed for DLR issues. Credit will be granted to the customer for the return of a repairable carcass. Further, credits will be granted to the customer for those items that were ordered but not received. In FY 1993, two actions impact customer funding for DLRs. First, overall O&M (customer) funding increases due to full year charges from the stock fund, offset by inventory still being received from the pipeline. Second, non-flying DLRs are realigned from a central account in the Central Supply and Maintenance budget activity to the appropriate budget activity used by the actual customer. This second step also involves transferring a portion of these funds to the Air National Guard, Air Force Reserve, and RDT&E appropriations.

In FY 1993, the annualized cost is shown as a Program Change, with the increased unit cost included in "Price Growth: DROF - Other Stock Fund Rates." In order to provide full visibility into the dollar value of the DLRs, the amounts transferred between budget activities are displayed as an integral part of the Program Change.

FORCE PROGRAM VIII: TRAINING, AND EDUCATION

- d. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities.
- e. DMR - Consolidate Automated Data Processing Operations and Design Centers: Savings result from the elimination of over 750 information technology facilities through the consolidation of base level computers into nine CONUS regional centers. This reduction will impact major command non-command and control sites, logistics, medical and scientific computers. Logistic improvements result from accelerating a three-year program to a two-year program and consolidating existing software design activities.
- f. DMR - Air Force DMR Proposals -- Acquisition and Management: Savings reflect second and third year incremental impacts of initiatives such as the restructure of a number of major organizations including Air Force Communications Command, Air Force Systems Command and Air Force Logistics Command. Savings result from a series of initiatives, including reductions in civilian manpower, as well as savings in related support costs.
- g. DMR - Air Force DMR Proposals II: Reflects incremental savings resulting from the second year impacts of reorganizations of HQ United States Air Force and the Air Force Secretariat. Savings were generated by organizational refinement and redefinitions of relationships between HQ Air Force and several field activities. The cumulative effect was manpower and associated cost savings.
- h. DMR - Implementation of Electronic Data Interchange (EDI): EDI is the automated exchange of electronic forms, usually standard ones, instead of paper. Savings will result from modernization of basic business systems and reduction of overhead costs.
- i. DMR - Air Force DMR Proposals (Other): Reflects continued significant savings associated primarily with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of better more reliable technology and procedures. Savings result from Air

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

Force Management Engineering Agency (AFMEA) Study of Air Force Institute of Technology (AFIT) Manpower and elimination of Remote Tour NCO Academy/Leadership School.

- j. DMR - JMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the JQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- k. DMR - Defense Agency JMRS: Defense Agencies IMR adjustments provide Section Six schools (CONUS) funding from Air Force Base Operating Support accounts to enable Section Six Schools to reimburse for their base operating support. This is part of continued implementation of the Defense Business Operations Fund concept, where customers (in this case the Section Six schools) reimburse supporting organizations (the base) for their costs.
- l. DMR - Consolidation of Commissary Operations: Reduction results from the consolidation of the four Service commissary system into the single Defense Commissary Agency (DeCA). This includes the transfer of commissary stock fund inventory, the consolidation of the four Services' existing Commissary Trust Revolving Funds and the transfer of appropriated fund personnel and resources associated with direct and indirect efforts in support of commissary operations.

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

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

A. Subactivity Group	FY 1991			FY 1992			FY 1993			Change FY 92 to FY 93
	FY 1991	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	Change		
Training and Other General Per Activities										
Recruiting	\$33,716	\$33,209	\$33,009	\$33,004	\$34,796	\$-1,686	\$33,110	\$-1,686	\$33,110	\$+106
Examining.....	2,736	3,067	2,748	2,510	3,289	-342	2,947	-342	2,947	+437
Recruit Training.....	3,293	3,260	3,260	3,223	2,825	+1,079	3,904	+1,079	3,904	+681
Specialized Training.....	162,665	170,856	161,099	156,708	180,614	-30,359	150,255	-30,359	150,255	-6,453
Officer Acquisition Trg.....	72,367	66,827	66,827	71,175	70,871	+1,509	72,380	+1,509	72,380	+1,205
Flight Training	353,867	320,012	292,140	288,054	371,340	-66,578	304,762	-66,578	304,762	+16,708
Professional Level Ed	51,441	53,413	52,895	67,284	57,837	+4,253	62,090	+4,253	62,090	-5,194
Id Trng-Health Care	35,715	39,565	38,565	38,318	39,744	-39,744	0	-39,744	0	-38,318
Training Support Activities.....	68,720	66,138	66,138	65,254	68,751	-1,533	67,218	-1,533	67,218	+1,964
Other Training Activities.....	35,286	125,314	127,422	124,353	141,099	-9,614	131,485	-9,614	131,485	+7,132
Other Personnel Education.....	117,288	157,416	158,407	153,772	155,582	+10,172	165,754	+10,172	165,754	+11,982
Base Communication.....	25,110	26,117	26,117	24,877	27,048	-1,426	25,622	-1,426	25,622	+745
Base Operations - Trng.....	576,207	483,590	466,701	476,613	479,733	-4,085	475,648	-4,085	475,648	-965
Total.....	\$1,538,411	\$1,548,784	\$1,495,328	\$1,505,145	\$1,633,529	\$-138,354	\$1,495,175	\$-138,354	\$1,495,175	\$-9,970

FORCE PROGRAM VIII A: TRAINING, AND EDUCATION

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget.....	\$1,548,784
2.	Congressional Adjustments.....	\$-53,456
	a. Travel.....	\$-12,785
	b. Base Closure Contingency.....	-10,064
	c. Civilian Personnel Under Execution.....	-8,573
	d. DBOF Transfer.....	-5,343
	e. Spare Parts Pricing.....	-4,886
	f. Revolving Fund Excess Cash.....	-4,380
	g. Base Operations.....	-3,479
	h. CIM/Other ADP.....	-2,697
	i. Inflation.....	-2,291
	j. MAJCOM Headquarters.....	-1,972
	k. Transient Billeting.....	-1,177
	l. CAAS.....	-662
	m. Foreign Currency Reprice.....	-381
	n. Advertising.....	-200
	o. Foreign National Civilians.....	-66
	p. Junior ROTC.....	+2,500
	q. Military Family Services.....	+3,000
3.	FY 1992 Appropriated Amount.....	\$1,495,328
4.	Functional Program Transfers.....	\$+17,404
	a. Transfers In.....	\$+22,078
	(1) DBOF.....	\$+14,078
	(2) Desert Shield Supplemental Transfer Authority.....	+8,000
	b. Transfers Out.....	\$-4,674
	(1) Non-Stock Fund Exempt Exchangeables.....	\$-4,674
5.	Program Increases.....	\$+29,700

FORCE PROGRAM VIII A: TRAINING, AND EDUCATION

a.	Professional Continuing Education.....	\$+10,732
b.	Force Structure.....	+7,549
c.	Officer Accession Contracts.....	+5,372
d.	Environmental Supplemental.....	+4,000
e.	Civilian PCS.....	+1,547
f.	Increased Accessions.....	+500
6.	Program Decreases.....	\$-37,287
a.	Funds Realignment.....	\$-15,309
b.	Force Structure Reduction.....	-12,541
c.	VFAP.....	-3,141
d.	Operating Tempo (Op Tempo).....	-2,800
e.	Junior ROTC.....	-2,500
f.	Defense Fuel Supply Center Natural Gas Contract.....	-337
g.	DMR - IMR Round III Adjustments.....	-412
h.	Civilian Workyear Reduction.....	-247
7.	FY 1992 Current Estimate.....	\$1,505,145
8.	Functional Program Transfers.....	\$-92,317
a.	Transfers In.....	\$+9,066
	(1) DMR - Civilianize Military Spaces in Support Programs.....	\$+9,066
b.	Transfers Out.....	\$-101,383
	(1) Realign Major Repair & Minor Construction.....	\$-51,142
	(2) Medical Consolidation.....	-41,256
	(3) Acquisition Career Development.....	-6,525
	(4) DMR - Consolidation of Commissary Operations.....	-2,376
	(5) IMR - Defense Agency DMR/Budget Adjust.....	-84
9.	Price Growth.....	\$+69,309
a.	Civilian Personnel Related Pricing Changes.....	\$+28,281
b.	Other Price Growth.....	+21,792
c.	DROF - Stock Fund.....	+14,440
d.	Travel/Transportation (Non-IF).....	+1,719

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

e. Other Stock Fund.....	+1,446
f. DBOF - IF.....	+1,065
g. Foreign Currency.....	+566

10. Program Increases..... \$+156,170

a. DMR - Stock Funding of Reparables.....	\$+43,128
b. Real Property Maint by Contract.....	+52,916
c. Family Support Centers.....	+13,733
d. Environmental Compliance.....	+9,600
e. Force Structure.....	+9,454
f. T-1A.....	+9,233
g. Civilian Education/Training.....	+9,149
h. Junior ROTC.....	+3,388
i. DMR - AF DMR Proposals -- Acquisition and Organization.....	+2,690
j. Increased Student Load.....	+1,616
k. PROMIS II.....	+775
l. Distance Learning Centers.....	+469
m. Recruiting/Retention Studies.....	+19

11. Program Decreases..... \$-143,132

a. Operating Tempo (Op Tempo).....	\$-53,129
b. Base Closure.....	-27,964
c. Force Structure Related Changes.....	-13,688
d. Desert Shield Supplemental Transfer Authority.....	-8,000
e. Contract Reductions.....	-7,913
f. Environmental Supplemental.....	-4,000
g. Clark Closure.....	-3,798
h. DMR - Consolidation of ADP Ops and Design Centers.....	-3,441
i. DMR - AF DMR Proposals.....	-3,289
j. Military Family Services.....	-3,000
k. Travel.....	-2,814
l. One Less Workday.....	-2,297
m. AFROTC Scholarships.....	-1,779
n. Senior NCO Academy.....	-1,641
o. VEAP.....	-1,228
p. Officer Accession Reduction.....	-1,141
q. Burdensharing.....	-1,023

FORCE PROGRAM VIII A: TRAINING, AND EDUCATION

r. DMR - DMR Round III Adjustments.....	-1,745
s. DMR - Changes in Clothing/Textile Policy.....	-766
t. DMR - Implementation of EDI in DOD.....	-301
u. Energy.....	-152
v. DMR - AF DMR Proposals -- Acquisition and Organization.....	-23

12. FY 1993 Budget Request..... \$1,495,175

FORCE PROGRAM VIIIA: TRAINING, AND EDUCATION

III. PERSONNEL SUMMARY:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Military End Strength (Total)</u>	59,970	57,132	51,776
Officer.....	15,410	14,156	12,097
Enlisted.....	44,560	42,976	39,679
<u>Civilian End Strength (Total)</u>	15,207	16,488	16,072
US Direct Hire.....	15,128	16,427	16,011
Foreign National Direct Hire.....	79	61	61
<u>Military Workyears (Total)</u>	55,977	59,641	54,350
Officer.....	14,746	14,869	13,074
Enlisted.....	41,231	44,772	41,276
<u>Civilian Workyears (Total)</u>	14,640	16,965	16,145
US Direct Hire.....	14,567	16,888	16,076
Foreign National Direct Hire.....	73	77	69

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

I. NARRATIVE DESCRIPTION:

This activity group supports recruiting and advertising activities to maintain a personnel procurement system that recruits a sufficient number of persons from civilian life to fill a balanced complement of officer and enlisted positions in the United States Air Force. Individuals must meet established enlistment/commissioning standards to satisfy the immediate strength needs and the diverse skill requirements of the active force. Our goal is to attract sufficient numbers of qualified applicants from a demographic cross section of the country to permit the highest degree of selectivity to sustain the career force.

II. DESCRIPTION OF OPERATIONS FINANCED:

The USAF Recruiting Service conducts recruiting efforts at 5 groups, 33 squadrons, and approximately 1,400 offices, including 16 overseas locations. The Recruiting Service is responsible for recruiting candidates for entry into active duty, both prior and non-prior service enlisted personnel, as well as Officer Training School candidates, medical professionals, and Reserve Officer Training Corps four year scholarship and four year non-scholarship referrals. Recruiting Service advertising supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserves, Air Force Academy, Reserve Officers Training Corps, Officer Training School, Health Professional, and Specialized Recruiting.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
81711 Recruiting Activities...	\$25,089	\$23,039	\$27,039	\$27,034	\$24,164	\$26,878	\$-156
81712 Advertising Activities...	8,617	10,170	5,970	5,970	10,632	6,232	+262
Total.....	\$33,716	\$33,209	\$33,009	\$33,004	\$34,796	\$33,110	\$+106

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$ 33,209
2.	Congressional Adjustments.....	\$-200
a.	Advertising.....	\$-200
3.	FY 1992 Appropriated Amount.....	\$ 33,009
4.	Program Decreases.....	\$-505
a.	Force Structure.....	\$-505
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 40 civilian end strengths based on actual execution.	
5.	Program Increases.....	\$+500
a.	Increased Accessions.....	\$+500
	Because of rapid personnel reductions a potential exists for imbalance in the career force, promotion stagnation, skill imbalances and higher overall personnel costs. To preclude these adverse consequences the Air Force will increase accessions beginning in FY 1992. The resulting higher ratio of entry level personnel will also reduce overall personnel costs. Funds were realigned into this activity group to provide the added recruiter support, primarily rental vehicles, needed to produce the additional 9,000 non-prior service (NPS) accessions needed to achieve the proper force balance.	
6.	FY 1992 Current Estimate.....	\$ 33,004
7.	Price Growth.....	\$ +1,066

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

a. DBOF - Stock Fund.....	\$+17
b. DBOF - Industrial Fund.....	+1
c. Civilian Personnel Related Pricing Changes.....	+454
d. Travel/Transportation (Non-IF).....	+246
e. Other Stock Fund.....	+18
f. Other Price Growth.....	+330

\$+177

8. Program Increases..... \$+177

a. Procurement Management Information System II (PROMIS) (FY 1992 Base, \$0)..... \$+177
 Additional funding supports implementation of PROMIS II. System will provide automated communications link to the field recruiter level. Funding supports travel, supplies, equipment, and maintenance associated with system implementation which will be completed by 1996.

9. Program Decreases..... \$-1,137

a. Force Structure.....	\$-557
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 21 civilian work years associated with end strength reductions begun in FY 1992.	
b. Travel.....	-543
Funding for recruiter travel is reduced five percent. Anticipated efficiencies through increased use of mail, telephone, and other methodologies to produce required leads in FY 1993 are expected to produce monetary savings.	
c. One Less Workday.....	-37

10. FY 1993 Amended Budget Request..... \$33,110

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
Enlisted Recruiting Objectives			
Non-prior Service Accessions.....	30,000	39,000	39,000
Prior Service Accessions.....	100	100	100
Total Enlisted.....	30,100	39,100	39,100
Officer Recruiting Objectives			
Air Force Academy.....	1,415	1,358	1,256
ROTC.....	2,161	1,954	1,856
Officer Training School.....	493	387	2,038
Airman Ed and Commissioning Pgn (AECP).....	51	35	15
Total Officer.....	4,120	3,734	5,165
Medical Officer Recruiting Objectives			
Physician.....	152	175	81
Nurses.....	435	425	168
JAG/Chaplain.....	130	152	101
All Others*.....	682	970	786
Total Medical.....	1,399	1,722	1,136

* HPSP, Dentists, MSC, BSC, USUHS, FAP

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	3,051	2,956	2,911
Officer.....	306	303	303
Enlisted.....	2,745	2,653	2,608
<u>Civilian End Strength (Total)</u>	326	339	339
US Direct Hire.....	326	339	339
<u>Military Workyears (Total)</u>	3,168	3,003	2,933
Officer.....	314	304	303
Enlisted.....	2,854	2,699	2,630
<u>Civilian Workyears (Total)</u>	342	360	339
US Direct Hire.....	324	360	339

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruiting and Advertising

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	2,956	379
Civilian Execution Adjustment	0	-40
2. FY 1992 Current Estimate	2,956	339
PROMIS II Adjustment	-45	0
3. FY 1993 Amended Budget Request	2,911	339

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

I. NARRATIVE DESCRIPTION:

This Activity Group includes the mental and physical examination of applicants, initial processing, and classification of accessions and test development support of the Armed Services Vocational Aptitude Battery (ASVAB) (enlistment exam).

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force "fair share" of personnel resources to the Military Entrance Processing Command (MEPOM). MEPOM facilitates the flow of applicants into the Air Force and assures adherence to established mental, moral, and physical entrance standards through administration of mental and physical examinations. The Air Force was the administrative agent for the Department of Defense Medical Evaluation Review Board which schedules and reviews physical examinations for all Service Academies and ROTC scholarship programs. This program transfers to the Defense Health Program appropriation in FY 1993. Other operations financed include Air Force participation in the development of the Armed Services Vocational Aptitude Battery (the enlistment exam used by all services), and the personnel processing and classification of new enlistees upon entrance to active duty.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	Amended Estimate
81713 Examining Activities....	\$1,680	\$1,415	\$1,096	\$1,096	\$1,490	\$-113	\$1,377	\$+281
81714 Personnel Processing ... Activities.....	1,056	1,652	1,652	1,414	1,799	-229	+1,570	+156
Total.....	\$2,736	\$3,067	\$2,748	\$2,510	\$3,289	\$-342	\$2,947	\$+437

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

B. <u>Reconciliation of Increases and Decreases:</u>	
1. FY 1992 President's Budget Request.....	\$ 3,067
2. Congressional Adjustments.....	\$-319
a. Contracted Advisory and Assistance Services.....	\$-319
3. FY 1992 Appropriated Amount.....	\$ 2,748
4. Program Decreases.....	\$-238
a. Force structure.....	\$-238
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a decrease of 10 civilian work years.	
5. FY 1992 Current Estimate.....	\$ 2,510
6. Price Changes.....	\$ +105
a. DBOF - Stock Fund.....	\$ -1
b. Civilian Personnel Related Pricing Changes.....	+93
c. Travel/Transportation.....	+1
d. Other Stock Fund.....	+2
e. Other Price Changes.....	+10
7. Program Transfer.....	\$ -543
a. Transfer Out.....	\$-543
Consolidation of Defense Health Program.....	\$-543
DoD Medical Evaluation Review Board (MERB) transferred to the Defense Health Care Appropriation.	

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

8. Program Increases.....	\$ +883
a. Increased Student Load.....	\$ +864
Increase for the 3507 Airman Classification Squadron responsible for initial classification actions on all recruits entering the Air Force Basic Military Training and the 3700 Personnel Processing Squadron and Personnel Resources Group which process both officer and enlisted trainees, creates their permanent records, and works first duty assignment. A pause in ASVAB update in FY92 allowed funding for additional basis trainees. The pause in FY92 was generated by additional basic trainees accessed during FY. An additional four workyears to accommodate the increased students load has been added.	
b. Recruiting and Retention Studies and Analysis (FY 1992 Base, \$860).....	\$ +19
Funding supports development and enhancement of programs to optimally place officers and enlisted in Air Force jobs. This results in optimum utilization of a reduced force structure.	
9. Program Decreases.....	\$ -8
a. One Less Workday.....	\$ -8
10. FY 1993 Amended Budget Request.....	\$ 2,947

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

	FY 1991	FY 1992	FY 1993
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	532	512	506
Officer.....	94	94	94
Enlisted.....	438	418	412
<u>Civilian End Strength (Total)</u>	66	74	100
US Direct Hire.....	66	74	100
<u>Military Workyears (Total)</u>	554	522	509
Officer.....	95	94	94
Enlisted.....	459	428	415
<u>Civilian Workyears (Total)</u>	61	70	87
US Direct Hire.....	61	70	87

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Examining

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	512	95
Civilian Execution Adjustment	0	-21
2. FY 1992 Current Estimate	512	74
DMR - Mil/Civ Conversion	-6	6
Mil/Civ Conversion-Deferred	0	20
3. FY 1993 Amended Budget Request	506	100

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs to provide initial and technical skill training to new Air Force members and appropriate personnel of other services. This activity group converts civilian men and women into viable non-commissioned officers. The Military Training Instructor school and the confidence course are also funded under this program.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, supplies, equipment, and other costs associated with the training programs conducted at the Basic Military Training School. The objective is to provide an effective and efficient military indoctrination program for newly enlisted recruits that facilitates a smooth transition from civilian life to the military environment.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
84711 Recruit Training Units...	\$3,293	\$3,260	\$3,260	\$3,223	\$2,825	\$+1,079	\$3,904	\$+681
Total.....	\$3,293	\$3,260	\$3,260	\$3,223	\$2,825	\$+1,079	\$3,904	\$+681

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$ 3,260
2. Congressional Adjustments.....	\$ 0
3. FY 1992 Appropriated Amount.....	\$ 3,260
4. Program Decreases.....	\$ -37
a. Force Structure.....	\$-37
Decrease of three civilian end strength resulting from various Force Structure adjustments and other personnel changes.	
5. FY 1992 Current Estimate.....	\$ 3,223
6. Price Growth.....	\$+44
a. DBOF - Other Stock Fund Rates.....	\$-19
b. Civilian Personnel Related Pricing Changes.....	+7
c. Travel/Transportation (Non-IF).....	+1
d. Other Stock Fund Changes.....	+51
e. Other Price Growth.....	+4
7. Program Decreases.....	\$-115
a. Force Structure.....	\$-114
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and war- fighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of three civilian end strengths.	
b. One Less Workday.....	-1

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

8. Program Increases.....	\$+752
a. Increased Student Load (FY 1992 Base, \$3,223).....	\$+752
Accessions were increased during FY 1992 to maintain proper force balance and reduce overall personnel costs. Additive costs associated with absorbing these accessions were absorbed by one time actions to defer costs into FY 1993 for items such as supplies and equipment. In FY 1993 we must increase funding to eliminate bench stock shortages and return to normal replacement cycles and accommodate overall higher accession levels.	
9. FY 1993 Amended Budget Request.....	\$ 3,904

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

IV. Performance Criteria and Evaluation Summary:

WORK LOADS:	FY 1991 Estimate		FY 1992 Estimate		FY 1993 Estimate	
	Input	Output Load	Input	Output Load	Input	Output Load
USAF.....	30,602	28,719 3,856	39,000	36,270 4,893	39,000	36,660 4,918
AFRES.....	1,575	1,566 203	3,407	2,566 388	2,844	2,604 354
ANG.....	2,866	2,673 360	3,600	3,360 452	3,600	3,245 445
TOTAL.....	35,043	32,948 4,419	46,007	42,196 5,733	45,444	42,509 5,717

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

<u>IV. PERSONNEL SUMMARY:</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	3,945	5,221	5,221
Officer.....	29	29	29
Enlisted.....	3,916	5,192	5,192
<u>Civilian End Strength (Total)</u>	4	5	5
US Direct Hire.....	4	5	5
<u>Military Workyears (Total)</u>	4,389	4,583	5,221
Officer.....	30	29	29
Enlisted.....	4,359	4,554	5,192
<u>Civilian Workyears (Total)</u>	12	5	5
US Direct Hire.....	12	5	5

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Recruit Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	3,945	8
Civilian Execution Adjustment	0	-3
Adjust Career Content	1,276	0
2. FY 1992 Current Estimate	5,221	5
No Change		
3. FY 1993 Amended Budget Request	5,221	5

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

I. NARRATIVE DESCRIPTION:

This activity group supports essential training programs to provide initial and follow-on technical skill progression training to Air Force members and appropriate personnel of other services to assure optimum capability to operate and maintain various complex weapon systems and to provide noncommissioned officers with management and leadership training to fulfill their supervisory responsibilities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include training programs conducted at six technical training centers, civilian educational institutions, contractor facilities, and major air command noncommissioned officer leadership schools and academies. Upon completion of recruit training, most graduates enter formal specialized training in a particular career field. Basic technical courses range in length from 5 to 50 weeks and cover skills ranging from administration specialist to precision measurement equipment repair. In addition to basic technical training, skill progression training is provided to individuals who have experience, but require a new or higher degree of skill or familiarization with new equipment and operating techniques. Also included in this Activity Group is Undergraduate Space Training (UST). Although most skill progression training is conducted in Air Force technical training centers, some training is conducted at civilian educational institutions and contractor facilities. These non-Defense classes are sponsored only where it is more cost effective such as in the case of unique systems/procedures or for the training of an initial cadre of personnel to operate or maintain a new system. Noncommissioned officers attend leadership schools and academies operated by major air commands where they receive training in communication skills, supervision, human relations, and other professional military training subjects. Also included in this activity group is the DoD working dog program.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
84731 General Skill Training..	\$ 148,080	\$ 156,599	\$ 146,842	\$ 143,637	\$ 164,891	\$ -28,697	\$ 136,194	\$ -7,443
84733 General Intelligence Skill Training.....	4,227	5,933	5,933	4,295	6,566	-1,297	5,269	+974
84734 Cryptological/Signal Intelligence Related Skill Training.....	9,578	7,595	7,595	8,047	8,379	-313	8,066	+19
84735 Undergraduate Space Training.....	780	729	729	729	778	-52	726	-3
Total	\$ 162,665	\$ 170,856	\$ 161,099	\$ 156,708	\$ 180,614	\$ -30,359	\$ 150,255	\$ -6,453

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$170,856
2. Congressional Adjustments.....		\$-9,757
a. DBOF Transfer.....	\$-5,343	
b. Revolving Fund Excess Cash.....	-4,380	
c. Foreign Currency Reprice.....	-33	
d. Foreign National Civilians.....	-1	
3. FY 1992 Appropriated Amount.....		\$161,099
4. Functional Program Transfer.....		\$+6,029
a. Transfer In.....	\$+9,723	
(1) DBOF Transfers In - For Congressional Adjustments	\$+9,723	
<p>During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).</p>		
b. Transfer Out.....	\$-3,694	
(1) Acquisition Professional Development	\$-3,694	

The Acquisition Professional Development program funding transferred to Professional Continuing Education. Courses have been developed and are offered through the Air Force Institute of Technology (AFIT) at Wright-Patterson AFB, Oh.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

5. Program Decreases.....		\$-10,420
a. Force structure		\$-6,942
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 362 civilian end strengths and a transfer of 24 civilian end strengths associated with the Interamerican Air Force Academy to MFP 2.		
b. DMR - DMR Round III Adjustments.....		-38
c. Funds Realignment.....		-3,440
Funding was realigned to several higher priority requirements within MFP 8A. These include several must pay contract requirements at the Air Force Academy and to cover shortfalls in professional development education at Air University.		
6. FY 1992 Current Estimate.....		\$156,708
7. Price Growth.....		\$ +5,230
a. DBOF - Stock Fund.....		\$+151
b. DBOF - Industrial Fund.....		+36
c. Civilian Personnel Related Pricing Changes.....		+3,314
d. Foreign Currency.....		+12
e. Travel/Transportation (Non-IF).....		+565
f. Other Stock Fund.....		+75
g. Other Price Growth.....		+1,077
8. Program Increase		\$+1,098
a. DMR - Air Force DMR Proposals -- Acquisition and Organization.....		\$+1,098

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

9. Program Decreases.....		
a. Contract Reductions	\$-7,913	\$-12,781
<p>Several major contractual requirements in specialized training are being reduced as a result of the Air Force "build down". The major decreases include Type I training taught by contractors, a boat lease contract for survival training has been cancelled, and contractor logistics support for the T-3 VFR Control Tower Simulator at Keesler AFB, MS has been reduced.</p>		
b. Travel/Billeting.....	-2,271	
<p>TDY to School costs have been decreased by reducing length of courses and by combining some initial skills and follow on courses to preclude having multiple travel and billeting expenses.</p>		
c. Force Structure.....	-938	
<p>The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.</p>		
d. DMR - AF DMR Proposals.....	-789	
e. DMR - Changes in Clothing/Textile Policy	-582	
f. One Less Workday.....	-239	
g. DMR - DMR Round III Adjustments.....	-49	
10. FY 1993 Amended Budget Request.....		\$ 150,255

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>WORKLOADS</u>			
Initial Skill Enlisted.....	7,922	9,109	9,107
Initial Skill Officer.....	400	502	504
Skill Progression Enlisted *.....	5,176	7,340	7,544
Skill Progression Officer.....	362	395	392
Survival	229	218	212
TOTAL WORKLOAD.....	14,089	17,564	17,759

*NOTE: FY91 Skills Progression Enlisted includes NCO Preparatory Course and NCO Leadership School which were replaced on 1 Oct 91 by the Airman Leadership School.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	15,225	14,917	16,563
Officer.....	1,205	1,241	1,796
Enlisted.....	14,020	13,676	14,767
<u>Civilian End Strength (Total)</u>	1,720	1,804	2,070
US Direct Hire.....	1,720	1,804	2,051
Foreign National Direct Hire....	0	0	19
<u>Military Workyears (Total)</u>	16,333	14,432	15,731
Officer.....	1,197	1,204	1,516
Enlisted.....	15,136	13,228	14,215
<u>Civilian Workyears (Total)</u>	2,106	1,772	1,937
US Direct Hire.....	2,106	1,762	1,927
Foreign National Direct Hire....	0	10	10

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request	15,132	2,190
Acquisition Transfer	-9	0
Air Weapons School	90	1
Base Closure	1	0
Base Engineering Functions	19	0
Civilian Execution Adjustment	0	-362
Classified Program(s)	3	0
Environmental Comp	-1	0
IAAFA Transfer	0	-24
Improve Career Content	404	0
Operational Student Review	-68	0
PME Adjustment	31	0
Training Requirements	-693	0
Net All Others	8	-1
2. FY 1992 Current Estimate	14,917	1,804
Air Weapons School	14	0
Base Closure	-69	-28
DMR - Mil/Civ Conversion	-218	204
Field Operating Agencies Restructure	-3	-1
IAAFA Transfer	0	24
Adjust Career Content	1,858	0
Mgmt Structure Streamlining	-13	-38
Mil/Civ Conversion-Deferred	0	103
Officer/Enlisted Accessions	116	0

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Specialized Training

Space Training	-11	0
Training Program Realignments	-13	1
Training Requirements	-15	0
Net All Others	0	1
3. FY 1993 Amended Budget Request	16,563	2,070

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

I. NARRATIVE DESCRIPTION

This activity group provides for the production of Air Force officers in the quantity, quality, and specific professional skills needed to meet total force requirements for FY 1991 through FY 1993.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include the Air Force Academy, Officer Training School, Air Force Reserve Officer Training Corps, Airman Education and Commissioning Program, and the Flight Screening Program. The Air Force Academy curriculum encompasses a wide spectrum of military and academic training and education that provides cadets with the knowledge and character essential for leadership and the motivation to become career officers in the Air Force. The Air Force Reserve Officer Training Corps (AFROTC) supplements academic education with military education and training designed to meet specific Air Force officer accession requirements, primarily in specific hard-to-recruit scientific, engineering and other technical specialties. Funding supports college scholarship tuition and textbooks, summer field training programs, and other logistical costs associated with operating AFROTC detachments at 147 colleges across the country. Officer Training School trains and commissions second lieutenants from non-prior and prior service groups as Air Force needs dictate. Officer Training School is a three month program of intensive military education and training that produces the capability to respond rapidly to short term needs in officer accession requirements. The Airman Education and Commissioning Program allows airmen on active duty to earn academic degrees in specific fields needed by the Air Force and prepares them to enter Officer Training School to earn a commission. Flight Screening provides the Air Force with an economical means of identifying trainees who possess the potential to complete undergraduate pilot training following commissioning.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
84721 Service Academy.....	\$31,219	\$30,933	\$30,933	\$34,443	\$32,982	\$+1,396	\$34,378	\$-65
84722 Officer Candidate/Train- ing Schools (OCS/OIS).....	1,270	1,182	1,182	1,274	1,221	-60	1,161	-113
84723 Reserve Officers Training Corps.....	32,792	28,285	28,285	27,654	30,074	-786	29,288	+1,634
84724 Other Collige Commissioning Programs.....	215	360	360	237	364	-8	346	+109
84748 Flight Screening.....	6,871	6,067	6,067	7,557	6,240	+967	7,207	-360
Total.....	\$72,367	\$66,827	\$66,827	\$71,175	\$70,871	\$+1,509	\$72,380	\$+1,205

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$ 66,827
2. Congressional Adjustments.....	\$ 0
3. FY 1992 Appropriated Amount.....	\$ 66,827
4. Program Increases.....	\$+5,372
a. Officer Accession Program Contracts.....	\$+5,372
Funds were realigned from other Air Force programs to higher priority officer accession requirements. Funds were needed for the alternate food service contract, field maintenance contract, and supply operations contract at the United States Air Force Academy.	
5. Program Decreases.....	\$-1,024
a. Force Structure.....	\$-1,024
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Adjustments in this mission area include a reduction of 69 civilian end strengths.	
6. FY 1992 Current Estimate.....	\$ 71,175
7. Price Growth.....	\$+4,264
a. DBOF - Stock Fund.....	\$+118
b. DBOF - Industrial Fund.....	+81
c. Civilian Personnel Related Pricing Changes.....	+1,082
d. Travel/Transportation (Non-IF).....	+83
e. Other Stock Fund.....	+88
f. Other Price Changes.....	+2,812

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

8.	Functional Transfer.....		\$+973
a.	Transfer In.....		\$+973
	(1) DMR - Civilianize Military Spaces in Support Programs.....		\$+973
9.	Program Decreases.....		\$ -4,032
a.	Reserve Officer Training Corp (ROTC) Scholarship.....		\$-1,779
	In concert with the Air Force buildup, financial grants have been reduced by 175 and more two year scholarships vice four year scholarships will be awarded.		
b.	Officer Accessions Reduction.....		-1,141
	Fewer ROTC students and Academy cadets reduces supply and equipment requirement. Contracts are downsized to compensate for fewer students.		
c.	Force Structure.....		-1,024
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include: End strength increase partially offset by a work year decrease. The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.		
d.	One Less Workday.....		-88
10.	FY 1993 Amended Budget Request.....		\$72,380

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
<u>Air Force Academy</u>			
Carryover Strength (30 September) (US)	4,433	4,300	4,100
Entries (Total)	1,394	1,255	1,290
Attrition (US)	376	325	275
Graduations (Total)	977	1,058	974
Cadet End Strength (30 June) (US)	4,031	4,447	4,243
Average Cadet Work Load (Total)	4,444	4,202	4,131
AFA Preparatory School - Work Load (Total)	211	222	222
AFA Preparatory School - Graduates (Total)	196	203	203
<u>AFROTC</u>			
Average student enrollment	14,012	12,042	11,366
Graduates Commissioned (Finish ROTC)	2,085	1,835	1,515
No. of cadets to enter Light Aircraft Training for ROTC	173	136	130
No. of financial grants	4,576	3,253	3,078
No. of Detachments	147	147	147
ROTC Gains (Enter ROTC)	2,161	1,954	1,856
<u>ACEP/CSEP</u>			
Training Load	69	178	149
<u>OTS</u>			
Work Load	131	106	526

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

IV. Performance Criteria and Evaluation Summary: Cont'd

Flight Familiarization (Flight Screening - T41)

FLIGHT FAMILIARIZATION WORKLOAD	FY 1991 Actual		FY 1992 Estimate		FY 1993
	Input	Output	Input	Output	Estimate Load
Total Familiarization.....	351	282	380	336	52
					57

FLIGHT SCREENING

Primary Authorized Aircraft (PAA):

	FY 1991	FY 1992	FY 1993
	Estimate	Estimate	Estimate
TG-9A	4	4	4
T-41C	45	45	45
UV-18	2	2	2
TG-4A	11	11	11
TG-7A	9	9	9
TG-3	3	3	3
Total	74	74	74

Average Primary Aircraft Inventory (APAI):

TG-9A	4	4	4
T-41C	45	45	45
UV-18	2	2	2
TG-4A	11	11	11
TG-7A	9	9	9
TG-3	3	3	3
Total	74	74	74

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

<u>Flying Hours:</u>			
TG-9A	990	1,150	1,150
T-41A*	6,390	18,581	18,581
T-41C	17,781	21,162	21,162
UV-18	1,875	1,950	1,950
TG-4A	5,543	5,450	5,450
TG-7A	2,154	3,175	3,175
TG-3	340	500	500
Total	35,073	51,968	51,968

Annual Flying Hours Per APAL:

TG-9A	248	288	288
T-41C	395	470	470
UV-18	938	975	975
TG-4A	504	495	495
TG-7A	239	353	353
TG-3	113	167	167
Total	2,437	2,748	2,748

* T-41A aircraft used for this program are contractor leased and not a PAA/PAI aircraft.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>IV. PERSONNEL SUMMARY:</u>			
<u>Military End Strength (Total)</u>	2,858	2,811	3,162
Officer.....	1,579	1,575	1,616
Enlisted.....	1,279	1,236	1,546
<u>Civilian End Strength (Total)</u>	755	768	805
US Direct Hire.....	755	768	805
<u>Military Workyears (Total)</u>	2,931	2,832	2,986
Officer.....	1,614	1,576	1,595
Enlisted.....	1,317	1,256	1,391
<u>Civilian Workyears (Total)</u>	740	762	787
US Direct Hire.....	740	762	787

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Officer Acquisition

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	2,811	837
Civilian Execution Adjustment	0	-69
2. FY 1992 Current Estimate	2,811	768
DMR - Mil/Civ Conversion	-20	20
Adjust Career Content	374	0
Mil/Civ Conversion-Deferred	0	17
Net All Others	-3	0
3. FY 1993 Amended Budget Request	3,162	805

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

I. NARRATIVE DESCRIPTION:

This activity group supports undergraduate pilot training, undergraduate and advanced navigator training, instructor pilot and navigator training, undergraduate helicopter pilot training, Euro-NATO Joint Jet Pilot Training, and the Air Force Instrument Flight Center. Air Force officers receive undergraduate helicopter training from the Army. The objective of flight training operations is to produce pilots and navigators to meet total rated force requirements. A shortage of qualified aviators adversely affects readiness and mobilization capability.

II. DESCRIPTION OF OPERATIONS FINANCED:

There are six undergraduate pilot training bases. Five of the bases train active Air Force, Air National Guard, Air Force Reserve, and international students. The sixth base also trains active duty pilots and is dedicated to support the Euro-NATO Joint Jet Pilot Training program. Undergraduate pilot training instructor pilots receive training at Randolph Air Force Base, TX. Both undergraduate and advanced navigator training programs are conducted at Mather Air Force Base, CA. Undergraduate and advanced navigator training transfers to Randolph AFB, Texas during FY93 as we prepare to close Mather AFB in FY 1994. Navigator training is provided to personnel of other services on a non-reimbursable basis. International students receive flight training on a reimbursable basis. Aircraft maintenance functions are being converted from blue suit (active duty military) to contractor operations. The Tanker-Transport Training System, a new aircraft to be used in the specialized (dual track) undergraduate flight training concept, is being procured (Aircraft Procurement appropriation) for future Air Force use.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

III. Financial Summary (OM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
84741 Undergraduate Pilot Training.....	\$294,932	\$262,163	\$236,713	\$235,735	\$300,686	\$-54,505	\$246,191	\$+10,456
84742 Undergraduate Navigator/ NFO Training.....	32,479	21,214	21,129	21,010	21,320	-1,059	20,261	-749
84743 Other Flight Training...	3,322	3,789	3,734	2,806	4,126	-1,003	3,123	+317
84744 Euro-NATO Joint Jet Pilot Training.....	22,244	31,782	29,507	27,447	43,977	-10,014	33,963	+6,516
84749 Instrument Flight Center	890	1,094	1,057	1,056	1,22	+3	1,224	+168
Total.....	\$353,857	\$320,012	\$292,140	\$288,054	\$371,340	\$-66,578	\$304,762	\$+16,708

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$ 320,012
2. Congressional Adjustments.....	
a. Travel.....	\$-12,785
b. Spare Parts Pricing.....	-4,886
c. Civilian Personnel Under Execution.....	-4,355
d. CIM/Other ADP.....	-2,697
e. MAJCOM Headquarters.....	-1,972
f. Transient Billeting.....	-1,177

3. FY 1992 Appropriated Amount..... \$ 292,140

4. Functional Transfer..... \$-319

a. Transfer In..... \$+4,355

(1) DBOF Transfers In - For Congressional Adjustments..... \$+4,355

During Congressional review of the President's FY 1992 Budget, several O&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the O&M account. These actions included DBOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

b. Transfer Out..... \$-4,674

(1) Non-Stock Fund Exempt Exchangeables..... \$-4,674

This action realigns funding for non-stock exchangeables to the proper O&M customer.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

6. Program Decreases..... \$-3,767
 a. Operating Tempo (Op Tempo)..... \$-2,800

Major changes in the international environment combined with the fiscal climate have driven a series of changes to the structure and op tempo of Air Force programs. These op tempo changes impact how intensely we accomplish the Air Force mission. Specific adjustments in this mission area include a reduction in flying hours related to reduced aircraft and decreased student production.

b. Force Structure.....-967
 In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready, and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 58 civilian end strengths.

7. FY 1992 Current Estimate..... \$ 288,054

8. Price Growth..... \$ +17,606
 a. DBOF - Stock Fund..... \$ +13,323
 b. DBOF - Industrial Fund..... +41
 c. Civilian Personnel Related Pricing Changes..... +1,303
 d. Travel/Transportation (Non-IF)..... +37
 e. Other Stock Fund..... +402
 f. Other Price Growth..... +2,500

9. Program Increases..... \$+52,361
 a. DMR - Stock Funding of Reparables..... \$+43,128

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

- b. T-1A.....+9,233
 Eighteen T-1A aircraft will be fully phased in during FY 1993. An additional 16,140 flying hours will be flown by both Instructor Pilots and students. Instructor Pilots start training on the T-1A aircraft at the end of FY 1992. FY 1993 is the first full year of flying for Specialized Undergraduate Pilot Training (SUPT). SUPT flies an additional 30 hours per student. The T-1A aircraft requires Contractor Logistic Support.

\$-53,259

- 10. Program Decreases..... \$-53,129
 - a. Operating Tempo (Op Tempo) \$-53,129
 Major changes in the international environment combined with the fiscal climate have driven a series of changes to the structure and op tempo of Air Force programs. These op tempo changes impact how intensely we accomplish the Air Force mission. Specific adjustments in this mission area include a reduction in total pilot production from 1,287 to 1,199, a decrease of 88 pilots. This change also reflects a reduction of 55 T-38 aircraft as 18 new T-1A aircraft are phased in. Our T-37 inventory will also decrease by 123 aircraft. Associated funding reductions are primarily in civilian pay, travel, contracts, supplies, fuel, and equipment. The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.
 - b. DMR - AF DMR Proposals -- Acquisition and Organization.....-23
 - c. One Less Workday.....-107

11. FY 1993 Amended Budget Request..... \$ 304,762

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation Summary:

	FY 1991 Actual		FY 1992 Estimate		FY 1993 Estimate				
	Input	Output Load	Input	Output Load	Input	Output Load			
<u>Undergraduate Pilot Training (Jet)</u>									
Work Loads	1,581	1,746	1,548	1,489	1,272	1,282	1,187	1,199	1,108
<u>Undergraduate Pilot Training (Helo)</u>									
Work Loads	0	0	0	0	0	0	0	0	0
<u>Undergraduate Navigator Training</u>									
Work Loads	1,088	1,015	360	755	771	313	822	685	279
<u>Other Flight Training</u>									
Work Loads	1,523	1,514	251	1,310	1,307	191	1,472	1,472	231
<u>Advanced Flight Training</u>									
Work Loads	231	228	21	110	110	16	110	110	16

Flight Familiarization Training
Shown under Officer Acquisition

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>UNDERGRADUATE PILOT TRAINING</u>			
<u>Primary Authorized Aircraft (PAA)</u>			
T-37.....	517	431	363
T-38.....	618	484	429
T-39.....	2	2	2
T-43.....	11	10	9
T-1 (TTB).....	0	3	18
Total.....	1,148	930	821
<u>Average Primary Aircraft Inventory (APAI)</u>			
T-37.....	517	431	363
T-38.....	618	484	429
T-39.....	2	2	2
T-43.....	11	10	9
T-1 (TTB).....	0	3	18
Total.....	1,148	930	821
<u>Flying Hours</u>			
T-37.....	252,239	211,547	211,468
T-38.....	292,890	226,905	205,254
T-39.....	598	480	480
T-43.....	7,964	8,785	8,692
T-1 (TTB).....	0	2,820	18,960
Total.....	553,691	450,537	444,854

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
<u>Average Flying Hours Per APAI</u>			
T-37.....	488	491	583
T-38.....	474	469	478
T-39.....	299	240	240
T-43.....	724	879	966
T-1 (TTB).....	0	940	1,053

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	5,287	3,975	3,714
Officer.....	4,411	3,132	2,924
Enlisted.....	876	843	790
<u>Civilian End Strength (Total)</u>	818	778	762
US Direct Hire.....	818	778	762
<u>Military Workyears (Total)</u>	5,622	3,735	3,841
Officer.....	4,666	2,890	3,025
Enlisted.....	956	845	816
<u>Civilian Workyears (Total)</u>	877	820	772
US Direct Hire.....	877	820	772

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Flight Training

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	4,864	836
Civilian Execution Adjustment	0	-49
Commercial Activities (A-76)	0	1
Environmental Comp	-3	-10
Operational Student Review	-83	0
Undergraduate Navigator Train Prod Adjust	-323	0
Undergraduate Pilot Train Programming Adjust	-479	0
Net All Others	-1	0
2. FY 1992 Current Estimate	3,975	778
Base Closure	-212	-25
Commercial Activities (A-76)	0	2
Depot Level Repairables	0	10
Operational Student Review	74	0
Training Program Realignment	-30	0
UNT Production Adjustment	-15	0
UPT Programming Adjustment	-74	0
Net All Others	-4	-3
3. FY 1993 Amended Budget Request	3,714	762

FORCE PROGRAM VI 11A: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

I. NARRATIVE DESCRIPTION:

This activity group supports professional military education and professional development programs conducted by the Air University, the Air Force Institute of Technology (AFIT), and civilian institutions across the country. Professional military education programs provide career military and civil service personnel with the background needed for increased responsibility as Air Force professionals. Professional development programs equip military and civilian personnel at all levels with specialized training within their discipline. Resources provide for pay of civilian personnel, supplies and equipment, travel, tuition at civilian institutions, and other requirements for conducting professional education programs.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Air University at Maxwell Air Force Base, Alabama, directs all professional education in the United States Air Force. Program objective is to prepare personnel for key assignments in Air Force organizations through resident schools and courses at civilian institutions. Professional education programs included are:

- a. Professional military education at the Air War College, Air Command and Staff College, Squadron Officer School, Senior Non-Commissioned Officer Academy, and equivalent schools in other services through cross-service agreements.
- b. Specialized professional development programs are conducted at such training facilities as the Center for Professional Development (Personnel, Comptroller, Judge Advocate, Chaplain Schools, and the Education Development Center), and the Center for Aerospace Doctrine, Research, and Education located at Maxwell Air Force Base, Alabama.
- c. The Air Force Institute of Technology, located at Wright-Patterson Air Force Base, Ohio, is responsible for scientific, engineering, technical, and special Air Force education at the graduate level (and undergraduate level for personnel cross-training into engineering) in resident facilities and at civilian colleges or universities throughout the country. Besides the Civilian Institution Directorate, AFIT also operates the Schools of Civil Engineering, Systems and Logistics, and Engineering. Short courses are conducted for Air Force students and members of other services in resident facilities and at civilian institutions throughout the country.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY_92_to_FY_93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
84751 Professional Military Education.....	\$19,806	\$16,220	\$16,220	\$26,686	\$17,457	\$+6,954	\$24,411	\$-2,275
84752 Other Professional Education.....	31,635	37,193	36,675	40,598	40,380	-2,701	37,679	-2,919
Total	\$51,441	\$53,413	\$52,895	\$67,284	\$57,837	\$4,253	\$62,090	\$-5,194

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

<u>B. Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$ 53,413
2.	Congressional Adjustments.....	\$-518
a.	Civilian Personnel Under Execution.....	\$-518
3.	FY 1992 Appropriated Amount.....	\$ 52,895
4.	Functional Transfer.....	\$+3,694
a.	Transfer In.....	\$+3,694
(1)	Acquisition Professional Development.....	\$+3,694
	Acquisition Professional Development training funds transferred from Specialized Skill Training to Professional Development. Courses are being taught at the Air Force Institute of Technology, Wright-Patterson AFB, Oh.	
5.	Program Increases.....	\$+10,732
a.	Professional Continuing Education.....	\$+10,732
	Additional funding supports 2,273 inputs for high priority professional development education located at Maxwell AFB, AL. Funding also supports 100 quotas for the Undergraduate Pilot Training Banking Program which provides additional education to pilots in critical Air Force specialty codes.	
6.	Program Decreases.....	\$-37
a.	DMR - DMR Round III Adjustments.....	\$-37
7.	FY 1992 Current Estimate.....	\$ 67,284

FORCE PROGRAM VIII.A. TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

8. Price Growth.....		\$ +2,161
a. DBOF - Stock Fund.....	\$ +41	
b. DBOF - Industrial Fund.....	+37	
c. Civilian Personnel Related Pricing Changes.....	+984	
d. Travel/Transportation (Non-IF).....	+186	
e. Other Stock Fund.....	+23	
f. Other Price Growth.....	+890	
9. Functional Transfer.....		\$-6,525
a. Transfer Out.....	\$-6,525	
(1) Acquisition Career Development.....	\$-6,525	
Training and Personnel support transfers funding for Acquisition Training to the Defense Acquisition University.		
10. Program Increases.....		\$ +1,119
a. DMR - AF DMR Proposals--Acquisition and Organization.....	\$+1,119	
11. Program Decreases.....		\$ -1,949
a. Senior NCO Academy.....	\$-1,641	
One-time expenses for the Senior NCO Academy increase in students such as furnishings, equipment, supplies.		
b. DMR - AF DMR Proposals.....	-148	
c. One Less Workday.....	-80	
d. DMR - DMR Round III Adjustments.....	-80	
12. FY 1993 Amended Budget Request.....		\$ 62,090

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Professional Military Education Workload.....	1,324	1,391	1,387
Other Professional Education Workload.....	1,413	1,550	1,582
Total Workload.....	2,737	2,941	2,969

*NOTE: Increases in FY92/93 for School for Advanced Airpower Students (SAAS) in Air Command and Staff College and additional students at the USAF/Senior Non-Commissioned Officer (NCO) Academy.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

IV. PERSONNEL SUMMARY:	FY_1991	FY_1992	FY_1993
<u>Military End Strength (Total)</u>	2,978	3,067	3,072
Officer.....	2,650	2,730	2,715
Enlisted.....	328	337	357
<u>Civilian End Strength (Total)</u>	446	490	563
US Direct Hire.....	446	490	563
<u>Military Workyears (Total)</u>	2,962	3,030	3,067
Officer.....	2,638	2,691	2,721
Enlisted.....	324	339	346
<u>Civilian Workyears (Total)</u>	428	496	527
US Direct Hire.....	428	496	527

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Professional Development Education

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	3,056	523
AF Quality Center	5	16
Acquisition Transfer	12	0
Civilian Execution Adjustment	0	-49
Net All Others	-6	0
2. FY 1992 Current Estimate	3,067	490
Defense PME Programmatic Adds	0	45
DMR - Mil/Civ Conv	-13	13
FOA Restructure	-19	-2
Mil/Civ Conversion-Deferred	0	13
Senior NCO Academy	31	4
Net All Others	0	0
3. FY 1993 Amended Budget Request	3,072	563

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

I. NARRATIVE DESCRIPTION:

Effective 1 October 1992, medical training and education will be transferred to ASD(HA) and supported by the Defense Health Program Appropriation. In FY 1991 and FY 1992 this activity group includes the education and training of health care personnel and a health professionals scholarship program. Medical education and training of Air Force personnel is conducted the School of Health Care Sciences (Sheppard AFB, Texas) and various civilian medical institutions throughout the country. The health professionals scholarship program is also conducted at a variety of civilian institutions located throughout the USA.

II. DESCRIPTION OF OPERATIONS FINANCED:

In FY 1991 and FY 1992 resources in this activity group provide for the manpower, material and other support necessary for the operation of all Air Force medical resident schools, and for tuition, textbooks and supplies for personnel participating in the Air Force health professionals accession program and postgraduate work at various civilian medical schools and institutions.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

III. Financial Summary (OSM \$ in Thousands):

A. <u>SubActivity Group</u>	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
86722 AF Health Professions Scholarship Program.....	\$17,502	\$18,568	\$18,568	\$18,568	\$19,038	\$-18,568
86761 Education/Training Health Care.....	18,213	20,997	19,997	19,750	20,706	-19,750
Total.....	<u>\$35,715</u>	<u>\$39,565</u>	<u>\$38,565</u>	<u>\$38,318</u>	<u>\$39,744</u>	<u>\$-38,318</u>

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$39,565
2.	Congressional Adjustments.....	\$-1,000
a.	Inflation.....	\$-1,000
3.	FY 1992 Appropriated Amount.....	\$38,565
4.	Program Decreases.....	\$-247
a.	Civilian Workyears.....	\$-247
	Decrease of seven civilian pay workyears resulting from various force structure adjustments and other personnel changes.	
5.	FY 1992 Current Estimate.....	\$38,318
6.	Price Growth.....	\$+2,395
a.	Other Price Growth.....	\$+2,232
b.	Travel/Transportation (Non-IF).....	+122
c.	Other Stock Fund Growth.....	+39
d.	DBOF - Industrial Fund Rates.....	+33
e.	DBOF - Stock Fund Rates.....	+4
f.	Civilian Personnel Related Pricing Changes.....	-35

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

7.	Functional Program Transfers.....	\$-40,713
a.	Transfers Out.....	\$-40,713
	(1) Consolidation Of Defense Health Program Resources..	\$-40,713
	Medical training and education transfers to the Defense Health Program Appropriation in FY1993 to support the medical programs now managed and funded by ASD(HA) as directed by the FY1992 DOD Appropriations Bill.	
8.	FY 1993 Amended Budget Request.....	\$0

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

IV. Performance Criteria and Evaluation Summary:
 Performance Criteria submitted by ASD(HA) to support Defense Health Program Appropriation

V. PERSONNEL SUMMARY:

	FY_1991	FY_1992	FY_1993
Military End Strength (Total).....	3,913	3,964	3,957
Officer.....	1,791	1,803	1,803
Enlisted.....	2,122	2,161	2,154
Civilian End Strength (Total).....	97	114	135
US Direct Hire.....	97	114	135
Military Workyears (Total).....	3,942	3,994	3,960
Officer.....	1,814	1,815	1,803
Enlisted.....	2,128	2,179	2,157
Civilian Workyears (Total).....	99	109	0
US Direct Hire.....	99	109	0

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Education and Training - Health Care

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	3902	129
Civilian Execution Adjustment	0	-15
Medical Adjustment	37	0
Medical Manpower Standards Application	25	0
2. FY 1992 Current Estimate	3964	114
DMR - Mil/Civ Conversion	-7	7
Mil/Civ Conversion-Deferred	0	14
3. FY 1993 Amended Budget Request	3957	135

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

I. NARRATIVE DESCRIPTION:

This activity group provides the support required to conduct and manage individual training and education programs and to provide training assistance as needed to units and personnel outside the training establishment.

II. DESCRIPTION OF OPERATIONS FINANCED:

Operations financed include Headquarters Air Training Command; on site training conducted by Field Training Detachments on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) which provides a correspondence course program for all Active and Reserve personnel. The objectives are to provide positive command, control, and support to the training establishment and to provide training at Active, Guard, and Reserve units for airmen accessions, skill-level advancement, duty position and equipment specific qualification, and the introduction of new systems and equipment into the Air Force inventory. The Extension Course Institute provides Career Development courses which are mandated by Air Force Speciality Training Standards for upgrading in most airman skills. It also offers correspondence training directed toward total force military education requirements. Courses are available to Active, Guard, and Reserve personnel who desire to further their education in professional or technical career oriented areas.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Change
84771 Support of Training Establishment.....	\$10,157	\$10,860	\$10,860	\$10,200	\$11,297	\$-346	\$9,855
84772 Training Developments...	10,680	14,549	14,549	13,981	15,680	+1,804	15,785
85790 Visual Info Activities - Training.....	4,976	5,061	5,061	5,256	5,254	+146	5,401
85798 Management Headquarters - (Training).....	30,025	22,123	22,123	22,584	22,353	+264	22,617
88731 Training Support to Units.....	<u>12,872</u>	<u>13,545</u>	<u>13,545</u>	<u>13,233</u>	<u>14,157</u>	<u>-924</u>	<u>13,560</u>
Total.....	\$68,720	\$66,138	\$66,138	\$65,254	\$68,751	\$-1,533	\$67,218
							\$+1,964

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$66,138
2.	Congressional Adjustments.....	\$ 0
3.	FY 1992 Appropriated Amount.....	\$66,138
4.	Program Decreases.....	\$-884
a.	Force Structure.....	\$-884
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 43 civilian end strengths.	
5.	FY 1992 Current Estimate.....	\$65,254
6.	Price Growth.....	\$+2,798
a.	DBOF - Stock Fund.....	\$+97
b.	DBOF - Industrial Fund.....	+5
c.	Civilian Personnel Related Pricing Changes.....	+2,437
d.	Travel/Transportation (Non-IF).....	+64
e.	Other Stock Fund.....	+32
f.	Other Price Growth.....	+163
7.	Functional Transfer.....	\$+1,596
a.	Transfer In.....	\$+1,596
	(1) DMR - Civilianize Military Spaces in Support Programs.....	\$+1,596

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

8. Program Increases.....	\$ +469
a. Distance Learning Centers.....	\$ +469
<p>Funds support courseware development for distance learning. Distance learning centers will allow students to gain technical knowledge by bringing the classroom to the student. As the Air Force continues to downsize, it is critical that we develop cost effective methods of training to meet our mission requirements. Further development and use of these centers will reduce travel and keep personnel at home station while providing the most current training materials.</p>	
9. Program Decreases.....	\$ -2,899
a. DMR - AF DMR Proposals.....	\$ -2,319
b. One Less Workday.....	-200
c. Force Structure.....	-380
<p>The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.</p>	
10. FY 1993 Amended Budget Request.....	\$ 67,218

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Field Training Graduates.....	104,048	102,000	100,000
Correspondence Course Graduates.....	117,618	112,000	106,000

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	3,293	3,364	3,195
Officer.....	641	705	665
Enlisted.....	2,652	2,659	2,530
<u>Civilian End Strength (Total)</u>	1,288	1,369	1,361
US Direct Hire.....	1,288	1,369	1,361
<u>Military Workyears (Total)</u>	3,511	3,383	3,277
Officer.....	739	688	684
Enlisted.....	2,772	2,695	2,593
<u>Civilian Workyears (Total)</u>	1,371	1,375	1,365
US Direct Hire.....	1,371	1,375	1,365

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Training Support Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	3,315	1,412
Base Closure	5	0
Civilian Execution Adjustment	0	-67
Mgt Headquarters Realignment	39	24
Net All Others	5	0
2. FY 1992 Current Estimate	3,364	1,369
Base Closure	-99	-23
Civilian Execution Adjustment	0	-2
Consol ADP Ops & Design Centers	-2	0
DMR - Mil/Civ Conversion	-33	33
Mgmt Structure Streamlining	-50	-61
Mgt Headquarters Realignment	4	2
Mil/Civ Conversion-Deferred	0	43
Net All Others	11	0
3. FY 1993 Amended Budget Request	3,195	1,361

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group supports Air Force personnel service-wide programs in various functions such as mission support, professional development and career advancement, substance abuse control, equal opportunity, mortuary affairs, and library support.

II. DESCRIPTION OF OPERATIONS FINANCED:

The Armed Forces' Radio and Television Service (AFRTS) provides command information, news, and entertainment to Armed Forces personnel stationed overseas. The Community College of the Air Force (CCAF), an accredited associate degree granting institution, assists enlisted personnel in their voluntary educational growth by translating Air Force technical/educational experiences into educational credits applicable to career related degree programs. The Air Force Correction and Rehabilitation Squadron is the Service's central facility for prisoners on short sentences who are considered good candidates for return to duty. The Defense Equal Opportunity Management Institute is responsible for defense-wide training of equal opportunity advisors. The Equal Opportunity and Treatment/Human Relations Education and Drug/Alcohol Abuse Control Programs are conducted to minimize the adverse mission impact of discrimination and drug/alcohol abuse on the Air Force and its members. Mortuary services provide contractual services, transport, escorts and other necessities for deceased active Air Force members, and transportation of the remains of Air Force retirees who die while in a military medical facility. The Air Force Band and Honor Guard support military endorsed functions. Central procurement of library materials provides mission-essential scientific/technical, commercial, and academic publications to technical and base libraries to achieve discounts on quantity orders. Child Development Centers and Family Support Centers (PE 88719 and PE 88720) have been added to this budget activity.

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993		Change FY 1992 to FY 1993
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
88711 American Forces Information Service Field Activities.....	\$11,749	\$12,021	\$11,847	\$10,147	\$10,769	\$10,770	\$ +623
88716 Other Personnel Activities.....	23,537	24,142	23,424	23,318	24,564	21,866	-1,462
88719 Child Development.....	0	53,755	53,755	53,185	56,125	53,423	+238
88720 Family Support.....	0	35,396	38,396	37,703	50,641	45,436	+7,733
Total.....	\$35,286	\$125,314	\$127,422	\$124,363	\$141,089	\$131,485	\$+7,132

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$125,314
2.	Congressional Adjustments.....	\$+2,108
	a. Military Family Services.....	\$+3,000
	b. Civilian Personnel Under-Execution.....	-700
	c. Foreign Currency Repricing.....	-147
	d. Foreign National Civilians.....	-45
3.	FY 1992 Appropriated Amount.....	\$127,422
4.	Program Decrease.....	\$-3,069
	a. Force Structure.....	\$-1,369
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 93 civilian end strength.	
	b. Funding Realignment.....	-1,569
	Funds were primarily realigned from the purchase of selected supplies and equipment to cover higher priority professional development and officer acquisition programs. These reductions in general reflect reduced requirements due to rapidly declining military force structure.	
	c. DMR Round III Adjustments.....	-131
5.	FY 1992 Current Estimate.....	\$124,353

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

6. Price Growth.....		\$+5,329
a. DBOF - Stock Fund.....	\$+221	
b. DBOF - Industrial Funds.....	+26	
c. Civilian Personnel Related Pricing Changes.....	+3,583	
d. Foreign Currency Fluctuations.....	+455	
e. Travel/Transportation (non-IF).....	+25	
f. Other Stock Fund.....	+282	
g. Other Price Growth.....	+737	
7. Program Increases.....		\$+13,733
a. Family Support Centers/Child Development Centers.....	\$+13,733	
Funds the second half-year of civilian authorizations added in FY 1992.		
8. Program Decreases.....		\$-11,930
a. Clark Closure.....	\$-3,798	
Reductions associated with closing Clark AB, Philippines. Base support savings related to activities such as Child Development Centers and Family Support Centers and similar infrastructure activities are no longer required at Clark AB.		
b. Force Structure.....	-3,083	
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Major adjustments in this mission area include reductions in other personnel activities and in family support centers.		
c. Military Family Services.....	-3,000	
This reduction reflects the one-year Congressional adjustment. This program provides for family counseling services.		
d. DMR Round III Adjustments.....	-977	

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

e. Burdensharing.....	-763
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.	
f. One Less Workday.....	-297
This reduction reflects the one-year Congressional adjustment which was authorized only for FY 1992.	
g. Air Force DMR Proposals (Other).....	-12
9. FY 1993 Amended Budget Request.....	\$ 131,485

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	FY 1992 <u>Estimate</u>	FY 1993 <u>Estimate</u>
Social Action Officers Trained.....	41	50	50
Substance Abuse Counselors Trained.....	15	15	20
Substance Abuse Identifications.....	8,910	9,000	9,000
Equal Opportunity & Treatment Technicians..			
Trained (DEC&MI).....	16	19	19
Number of Equal Opportunity and Treatment			
Complaints.....	436	450	450
Number of Human Relations Incidents.....	191	200	200
Number of Personnel Trained for.....			
Human Relations and Substance Abuse.....	42,280	49,886	49,359
Child Development Centers.....	188	182	162
Youth Activity Programs.....	120	118	100

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	1,612	1,778	1,682
Officer.....	182	191	180
Enlisted.....	1,430	1,587	1,502
<u>Civilian End Strength (Total)</u>	1,013	2,527	2,389
US Direct Hire.....	931	2,464	2,326
Foreign National Direct Hire....	18	19	19
Foreign National Indirect Hire.	64	44	44
<u>Military Workyears (Total)</u>	1,648	1,699	1,724
Officer.....	182	186	184
Enlisted.....	1,466	1,513	1,540
<u>Civilian Workyears (Total)</u>	2,223	2,225	2,466
US Direct Hire.....	2,149	2,146	2,395
Foreign National Direct Hire....	16	19	19
Foreign National Indirect Hire.	58	60	52

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Training/Education and Personnel Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	1,770	2,620
Band Restructure	8	0
Base Closure	-1	-1
Civilian Execution Adjustment	0	-60
Mil/Civ Restructure	0	-24
Inter-Service and Host Nation Support Agreements	0	-9
Net All Others	1	1
2. FY 1992 Current Estimate	1,778	2,527
Base Closure	-47	-112
Child Development Transfer	0	17
Civilian Execution Adjustment	0	-25
DMR - Mil/Civ Conversion	-1	1
FOA Restructure	-49	-21
Net All Others	1	2
3. FY 1993 Amended Budget Request	1,682	2,389

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

I. NARRATIVE DESCRIPTION:

This activity group includes the Civilian Education and Training Program, Junior ROTC, Off-Duty Voluntary Education, Veterans Education Assistance Program (VEAP), and the Educational Assistance Test Program (EATP).

II. DESCRIPTION OF OPERATIONS FINANCED:

The Civilian Education and Training Program funds technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 113,418 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD and Air Force directives, as well as needs identified by major commands and centralized career program. The Air Force Junior ROTC program introduces cadets at 316 high schools in the United States, Guam, and Department of Defense dependent schools in Europe to the scientific and technical aspects of aerospace and prepares them to assume leadership responsibilities within the cadet corps, school, and community. The Voluntary Off-Duty Education Program, a major recruiting and retention incentive, provides military personnel with the opportunity for professional development and advancement through tuition assistance for post secondary education. VEAP (Public Law 94-502) is a contributory program in which military personnel may receive two-for-one matching funds from the Air Force when the individual enters a training/education program. EATP was initiated to test the effect of certain education incentives on recruiting and retention. The program encompasses several incentives including forgiveness of educational loans, financial assistance, and a non-contributory VEAP.

FORCE PROGRAM VIII.A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
88751 Civilian Training/Education Development.....	\$43,926	\$78,654	\$78,654	\$81,254	\$75,774	\$+11,366	\$87,130	\$+5,876
88721 Junior Reserve Officer Training Corps.....	9,637	8,465	10,965	8,465	8,545	+3,271	11,816	+3,351
88732 Off-Duty/Voluntary Education Program.....	56,753	60,242	58,733	57,598	61,254	+314	61,568	+3,970
88733 Veterans Educational Assistance Program.....	6,972	10,055	10,055	6,455	10,009	-4,769	5,240	-1,215
Total	\$117,288	\$157,416	\$158,407	\$153,772	\$155,582	\$+10,172	\$166,754	\$+11,982

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$ 157,416
2. Congressional Adjustments.....	\$+991
a. Purchased Inflation.....	\$-1,291
b. Foreign Currency Reprice.....	-201
c. Foreign National Civilians.....	-17
d. Junior ROTC.....	+2,500
3. FY 1992 Appropriated Amount.....	\$ 158,407
4. Program Decreases.....	\$-6,182
a. Veteran's Education Assistance Program (VEAP) (FY 1992 Base, \$9,258)....	\$-3,141
Funding reflects latest estimate from the Veteran's Administration concerning Air Force VEAP requirement	
b. Junior ROTC Rescission.....	-2,500
Adjusts Congressional increase of \$2,500.	
c. Force Structure.....	-335
In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 53 civilian end strengths.	
d. DMR - DMR Round III Adjustments.....	-206
5. Program Increases.....	\$+1,547
a. Civilian Permanent Change of Station Account.....	\$+1,547
Increase for centrally managed civilian PCS moves to accommodate reorganization of senior management positions within the Air Force.	
6. FY 1992 Current Estimate.....	\$ 153,772

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

7. Price Growth.....			
a. DBOF - Stock Fund.....	\$ +17		
b. DBOF - Industrial Fund.....	+9		
c. Civilian Personnel Related Pricing Changes.....	+4,146		
d. Foreign Currency.....	+99		
e. Travel/Transportation.....	+120		
f. Other Stock Fund.....	+34		
g. Other Price Growth.....	+4,221		
			\$ +8,646

8. Program Decreases.....			
a. Force Structure.....	\$-6,854		

In preparing for FY93 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of 195 end strengths. The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.

b. Veteran's Education Assistance Program (VEAP) (FY 1992 Base, \$6,117)....	-1,228		
c. VEAP program based on latest guidance from Veteran's Administration.....			
d. One Less Workday.....	-344		
Burdensharing.....	-260		
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.			
e. DMR - DMR Round III Adjustments.....	-639		

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

9. Program Increases.....	\$+12,661
a. Civilian Education and Training/Tuition Assistance.....	
Funding supports civilian training quotas. With a declining work force, it is imperative the remaining infrastructure be trained to perform in a safe and demanding environment. Funding also supports tuition assistance for off-duty voluntary education for military members preparing to leave the Service.	\$+9,149
b. Junior ROTC.....	+3,388
Funding supports 316 units in high schools across the United States.	
c. DMR - AF DMR Proposals--Acquisition and Organization.....	+124
10. FY 1993 Amended Budget Request.....	\$ 165,754

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
Off-Duty & Voluntary Education.....	210,250	212,588	204,500
Enrollments.....	44,429	46,583	47,049
Junior ROTC Enrollments.....	316	316	316
Junior ROTC Units.....	27,581	19,134	15,656
Civilian Education Inputs.....	\$6,580	\$6,117	\$4,889
VEAP			
Matching Payments.....	360	319	319
EATP	5	5	5
Education Assistance (includes cashouts)	27	14	27
Section 901.....			
Loan Forgiveness - Section 902.....			
Non-Contributory VEAP-Section 903.....			
TOTAL.....	\$6,972	\$6,455	\$5,240

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	308	257	174
Officer.....	11	6	6
Enlisted.....	297	251	168
<u>Civilian End Strength (Total)</u>	1,628	1,911	1,769
US Direct Hire.....	1,605	1,886	1,744
Foreign National Direct Hire....	8	8	8
Foreign National Indirect Hire.	15	17	17
<u>Military Workyears (Total)</u>	309	230	214
Officer.....	11	2	6
Enlisted.....	298	228	208
<u>Civilian Workyears (Total)</u>	1,335	2,057	1,862
US Direct Hire.....	1,312	2,031	1,837
Foreign National Direct Hire...	8	9	8
Foreign National Indirect Hire.	15	17	17

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Other Personnel Education

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request	306	1,964
Air Force Center Military Personnel Center	0	-31
Civilian Execution Adjustment	0	-21
Medical Adjustment	-37	0
PME Adjustment	-13	0
Net All Others	1	-1
2. FY 1992 Current Estimate	257	1,911
AFMPC	0	18
Base Closure	-14	-156
Civilian Execution Adjustment	0	-8
Commercial Activities	-51	0
Contract Ed Services	-15	0
DMR - Mil/Civ Conversion	-3	3
Field Operating Agency Restructure	0	-18
Inter-command Transfer	0	2
Net All Others	0	1
3. FY 1993 Amended Budget Request	174	1,769

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

I. NARRATIVE DESCRIPTION:

This activity group supports the training and recruiting missions in the Air Force. The requested funds provide for the operation, maintenance, planning and programming for the full array of required base communications-electronics services. The required services include base telephone support, record communications (AUTODIN), intrabase radios, secure telephones, official tolls, and other communications-electronics service.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for pay of civilian personnel, communications-electronics supplies, leased communications-electronics services, and other costs associated with providing communications operations and maintenance. The goal is to provide a minimum acceptable level of communications-electronics capability to ensure the efficient accomplishment of the day-to-day training and recruiting missions.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

II. Financial Summary (Q&M \$ in Thousands):

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
86795 Base Communications - Training.....	\$25,110	\$26,117	\$26,117	\$24,877	\$27,048	\$-1,426	\$25,622	\$-746
Total.....	\$25,110	\$26,117	\$26,117	\$24,877	\$27,048	\$-1,426	\$25,622	\$-746

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget.....	\$ 26,117
2.	Congressional Adjustments.....	\$ 0
3.	FY 1992 Appropriated Amount.....	\$ 26,117
4.	Program Decreases.....	\$-1,240
a.	Realignment of Funds.....	\$-1,000
	Funds were realigned from Base Communications to PE 84721F, United States Air Force Academy (USAF). Funds were needed for one-time alternate food service contract while Mitchell Hall is being renovated.	
b.	Force Structure.....	-240
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a reduction of fifteen civilian end strengths.	
5.	FY 1992 Current Estimate.....	\$ 24,877
6.	Price Growth.....	\$ +927
a.	DBOF - Stock Fund.....	\$+103
b.	DBOF - Other Industrial Fund.....	+3
c.	Civilian Personnel Related Pricing Changes.....	+279
d.	Travel/Transportation (Non-IF).....	-1
e.	Other Stock Fund Changes.....	+24
e.	Other Price Growth.....	+519
7.	Program Increases.....	\$ +598
a.	PROMIS (FY 1992 Base, \$1,799).....	\$ +598

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

Funding supports a communications network to connect all organizational levels of Air Force Recruiting Service and support agencies.

8. Program Decreases.....	\$-780
a. DMR - Air Force DMR Proposals (Other).....	\$-20
b. One Less Workday.....	-22
c. Force Structure.....	-738

In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include an additional reduction of eleven civilian end strengths. The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.

9. FY 1993 Amended Budget Request.....	\$ 25,622
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FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

IV. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	477	466	398
Officer.....	8	8	8
Enlisted.....	469	458	390
<u>Civilian End Strength (Total)</u>	159	189	178
US Direct Hire.....	159	189	178
<u>Military Workyears (Total)</u>	472	469	432
Officer.....	4	8	8
Enlisted.....	468	461	424
<u>Civilian Workyears (Total)</u>	158	191	185
US Direct Hire.....	158	191	185

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Communications

Explanation of End Strength Changes:	MIL	CIV
1. FY 1992 President's Budget Request	466	204
Civilian Execution Adjustment	0	-15
2. FY 1992 Current Estimate	466	189
Base Closure	-56	-13
Civilian Execution Adjustment	0	-6
DMR - Mil/Civ Conversion	-13	8
MAF Adjustment	1	0
3. FY 1993 Amended Budget Request	398	178

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

I. NARRATIVE DESCRIPTION (STATEMENT OF REQUIREMENTS AND MISSION):

II. DESCRIPTION OF OPERATIONS FINANCED:

Base Operations provides for the operation of utility systems; maintenance of installation equipment; environmental compliance; engineering services such as fire protection, crash rescue, custodial services, refuse collection, runway and street snow removal, and leasing of real property; a security force to protect aircraft, missiles, buildings, equipment, and to enforce the law; ground transportation to insure operations readiness; facilities and support to tenants on Air Force installations who service, assist, train, and protect our forces; administrative and ADP services essential to operations; food, clothes, and housing for our support and operational forces; other personnel support for chaplains and alcohol abuse programs; morale, welfare and recreation support to Air Force personnel and their dependents. This program includes utilities and engineering services formerly included in Real Property Maintenance. Commencing in FY 1993, Mather AFB, CA is beginning close down actions. Training courses are transitioning to other ATC bases. Funds provide base operating support in the following areas:

- A. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, and water). Finances pay and allowance for civilian personnel.
- B. Other Engineering Services: Includes fire protection, crash rescue, snow removal, refuse collection, payments for leased property, and custodial activities. Finances pay and allowance for civilian personnel.
- C. Administration: Finances all activities associated with the headquarters command and administration of the base; organizational effectiveness program; and other base-wide activities not otherwise provided for, such as comptroller activities. Finances pay and allowances for civilian personnel.
- D. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support center, purchasing and contracting offices, clothing issue points and POL resale points. Finances pay and allowances for civilian personnel.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

- E. Maintenance of installation equipment: Finances system and general support systems such as vehicles and installation equipment. Finances pay and allowances for civilian personnel.
- F. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services. Finances pay and allowances for civilian personnel.
- G. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters and the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for civilian personnel.
- H. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities. Finances pay and allowances for civilian personnel.
- I. Other Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, and hobby and craft shops which promote the physical and mental well being of military personnel. Finances pay and allowances for civilian personnel.
- J. Environmental Compliance: Starting in FY 1992, a new Operation and Maintenance (O&M) account, Environmental Compliance, has been established by the AF. This account addresses all O&M requirements necessary for compliance with federal, state, and local environmental laws/standards. With the majority of the seed monies being transferred from the AF Real Property Maintenance account, the AF has fully funded all recurring environmental operations and services, all requirements to correct situations which are currently out of compliance and all identified requirements necessary to prevent situations from going out of compliance during the budget year.
- K. Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMA) funding is completed.

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

The first stage, accomplished in FY92, broke RPMA funds (PE ***94f) into three components. RPMA activities were categorized as either O&M Minor Construction (new PEs ***76F), O&M Maintenance and Repair (new PEs ***78F) or Base Operating Support (existing PEs ***96F). Funding was moved from PEs ***94F to the appropriate category, leaving PEs ***94F empty.

The second stage, originally proposed in the President's FY92/FY93 Budget, further realigns RPMA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described as a Transfer Out below.

FORCE PROGRAM VIII.A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
85756 Environmental Comp.....	\$13,543	\$16,997	\$16,654	\$15,924	\$13,052	\$+7,142	\$20,204	\$+4,280
85776 Minor Construction (RFM)- Training.....	0	0	0	2,598	0	+1,868	1,868	-730
85778 Maint & Repair (RFM) - Training.....	0	0	0	88,591	0	+94,557	94,557	+5,966
85794 Real Property Maint Acty- Training.....	257,053	191,891	175,348	0	174,867	-174,867	0	0
85796 Base Ops-Training.....	234,210	225,555	225,552	321,787	241,197	+69,358	310,555	-11,232
85876 Minor Construction (RFM)- Service Academies.....	0	0	0	403	0	0	0	-403
85878 Maint & Repair (RFM) - Service Academies.....	0	0	0	10,591	0	+10,942	10,942	+351
85894 Real Property Maint - Service Academies.....	50,932	28,255	28,255	0	28,888	-28,888	0	0
85896 Base Ops-Service Academies.....	20,459	20,892	20,892	36,719	21,719	+15,903	37,522	+803
Total.....	\$575,207	\$483,590	\$466,701	\$476,613	\$479,733	\$-4,085	\$475,648	\$-965

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

B. <u>Reconciliation of Increases and Decreases:</u>	
1. FY 1992 President's Budget Request.....	\$ 483,590
2. Congressional Adjustments.....	\$-16,889
a. Base Closure Contingency.....	\$-10,064
b. Base Operations.....	-3,479
c. Civilian Personnel Under Execution.....	-3,000
d. Contracted Advisory and Assistance Services.....	-343
e. Foreign National Civilians.....	-3
3. FY 1992 Appropriated Amount.....	\$ 466,701
4. Functional Transfer.....	\$+8,000
a. Transfer In.....	\$+8,000
(1) Desert Shield Supplemental Transfer Authority.....	\$+8,000
As part of FY 1992 supplemental legislation, Congress approved the transfer of added funds from the Defense Cooperation Account to support FY 1992 costs resulting from participation in Desert Shield/Desert Storm.	
5. Program Increases.....	\$+11,549
a. Force Structure.....	\$+7,549
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a net increase of 253 civilian end strengths. The major increase is due to an execution adjustment of +362 end strength affected by realignment consolidations and other adjustments totalling -109 end strength.	
b. Environmental Supplemental.....	+4,000
Provides for supplemental O&M funding to establish a Pollution Prevention Program which will enable the Air Force to reduce its legal, fiscal, and	

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

environmental liabilities by reducing waste streams and developing environmentally-friendly systems.

6. Program Decreases.....		\$-9,637
a. Funds Realignment.....		\$-9,300
Funds were realigned from this activity group to critical professional continuing education requirements and officer accession contracts within this major force program.		
b. Defense Fuel Supply Center Natural Gas Contracting.....	-337	
Overall DoD costs for natural gas procurement have been reduced by use of a Defense Fuel Supply Center (DFSC) natural gas contracting ability that is new to the Department. Savings accrue from market knowledge and centralization (increasing the size of the contracts). Contracts are let by DFSC, then the installations use their own operating funds for purchases, achieving the savings.		
7. FY 1992 Current Estimate.....		\$ 476,613
8. Price Growth.....		\$ +18,738
a. DBOF - Stock Fund.....	\$+368	
b. DBOF - Industrial Fund.....	+793	
c. Civilian Personnel Related Pricing Changes.....	+10,634	
d. Travel/Transportation.....	+270	
e. Other Stock Fund.....	+376	
f. Other Price Growth.....	+6,297	
9. Functional Transfer.....		\$-47,105
a. Transfer In.....	\$+6,497	
(1) DMR - Civilianize Military Spaces in Support Programs.....	\$+6,497	
b. Transfer Out.....	\$-53,602	
(1) Realignment of Major Repair and Minor Construction Funding.....	\$-51,142	
Realigns real property maintenance activity funding by moving real property capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the		

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

Military Construction appropriation. This action consolidates real property capital investment into a single appropriation.

- (2) DMR - Consolidation of Commissary Operations.....-2,376
- (3) Defense Agency DMR/Budget Adjustment.....-84

\$ +72,319

10. Program Increases.....

a. Real Property Maintenance..... \$+52,916

Increased funding is directed at maintaining infrastructure and fixing deferred work order requirements from FY 1992.

b. Environmental Compliance..... +9,600

Approves funding necessary to ensure compliance with all federal, state, and local environmental compliance laws/regulations/standards. Brings the Air Force environmental compliance budget to the level necessary to meet recurring operations and services, Level 1, and Level II environmental requirements.

c. Force Structure..... +9,454

In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include an increase of 225 civilian end strengths for MAR conversions from non-appropriated positions to appropriated positions. The end strength impact of the FY 1992 hiring freeze reduced workyears and dollars based on half year funding. FY 1993 funding reflects the full year impact of the FY 1992 freeze.

d. DMR - AF DMR Proposals -- Acquisition and Organization.....+349

\$ -44,917

11. Program Decreases.....

a. Base Closure.....-27,964

Reduction of 858 civilian end strengths for Mather AFB, CA base closure.

b. Desert Shield Supplemental Transfer Authority.....-8,000

c. Environmental Supplemental.....-4,000

d. DMR - Consolidation of ADP Operations and Design Centers.....-3,441

e. One Less Workday..... -874

f. DMR - Implementation of EDI in DOD.....-301

g. DMR - Changes in Clothing/Textile Policy.....-184

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

h. Energy.....	-152
i. DMR - AF DMR Proposals.....	-1
12. FY 1993 Amended Budget Request.....	\$ 475,648

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
A. <u>Maintenance & Repair (\$000)</u>	\$191,276	\$99,182	\$105,499
Military Personnel E/S	1,697	1,541	1,116
Civilian Personnel E/S	1,976	1,726	1,466
Total Personnel End Strengths	3,673	3,267	2,582
Recurring Maintenance (\$000)	\$112,606	\$99,182	\$105,499
Major Maintenance (\$000)	\$78,670	\$0	\$0
Buildings (KSF)	56,536	55,683	54,833
Pavements (KSY)	43,299	43,661	44,185
B. <u>Minor Construction (\$000)</u>	\$13,863	\$3,001	\$1,868
Number of Projects	215	0	0
C. <u>Operation of Utilities (\$000)</u>	\$56,633	\$56,157	\$60,431
Military Personnel E/S	132	120	86
Civilian Personnel E/S	243	214	184
Total Personnel E/S	375	334	270
Electricity (MMH)	759,727	737,815	716,437

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Heating (MBTU)	4,086,854	3,976,305	3,868,421
Water, Plants & Systems (000 gals)	4,274,100	4,185,405	4,096,610
Sewage & Waste Systems (000 gals)	2,991,840	2,929,745	2,867,650
Air Conditioning & Refrigeration (ton)	124,739	129,342	126,942
D. <u>Other Engineering Support (\$000)</u>	\$46,223	\$53,110	\$53,219
Military Personnel E/S	462	419	307
Civilian Personnel E/S	755	670	601
Total Personnel E/S	1,217	1,089	908
Facilities Supported (000 sq ft)	56,536	55,683	54,833
E. <u>Administration (\$000)</u>	\$76,799	\$75,141	\$70,750
Military Personnel E/S	1,979	1,861	1,426
Civilian Personnel E/S	1,182	1,038	988
Total Personnel End Strengths	3,161	2,899	2,414
Number of Bases, Total	16	16	16
Population Served, Total E/S	79,585	77,944	72,071
(Military, E/S)	64,378	61,456	55,999
(Civilian, E/S)	15,207	16,488	16,072
No. ADP CPUs	92	93	90
F. <u>Retail Supply Operations (\$000)</u>	\$37,964	\$37,156	\$34,947
Military Personnel E/S	977	919	703
Civilian Personnel E/S	584	512	487

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
Total Personnel End Strengths.....	1,561	1,431	1,190
Line Items Carried (000).....	519,893	522,584	527,810
Receipts (000).....	568,230	570,951	576,661
Issues (000).....	1,711,102	1,716,709	1,724,907

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
G. <u>Maintenance of Installation Equipmt (\$000)</u> ..	\$2,164	\$2,122	\$1,977
Military Personnel E/S.....	56	53	38
Civilian Personnel E/S.....	32	28	27
Total Personnel E/S.....	88	81	65
H. <u>Other Base Services (\$000)</u>	\$34,915	\$34,193	\$32,322
Military Personnel E/S.....	888	837	646
Civilian Personnel E/S.....	541	475	453
Total Personnel End Strengths.....	1,429	1,312	1,099
No. Motor Vehicles, Total.....	5,379	5,153	4,943
Owned.....	3,226	3,000	2,790
Leased.....	2,153	2,153	2,153
No. Miles Driven (Millions).....	23	22	20
I. <u>Bachelor Housing Ops. Furn. (\$000)</u>	\$11,164	\$10,919	\$10,186
Military Personnel E/S.....	291	273	206
Civilian Personnel E/S.....	169	147	141
Total Personnel End Strengths.....	460	420	347
No. of Officer Quarters.....	4,550	4,550	3,666
No. of Enlisted Quarters.....	38,910	38,910	28,898
J. <u>Other Personnel Support (\$000)</u>	\$68,017	\$66,548	\$62,468
Military Personnel E/S.....	1,760	1,652	1,259
Civilian Personnel E/S.....	1,041	912	868
Total Personnel End Strength.....	2,801	2,564	2,127

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

IV. Performance Criteria and Evaluation Summary:

	FY 1991	FY 1992 Estimate	FY 1993 Estimate
Population Served, Total.....	79,585	77,944	72,071
(Military, E/S).....	64,378	61,456	55,999
(Civilian, E/S).....	15,207	16,488	16,072
K. <u>Other Morale, Welfare & Recreation (\$000) ..</u>	\$23,486	\$22,990	\$21,626
Military Personnel E/S.....	604	568	432
Civilian Personnel E/S.....	358	316	303
Total Personnel End Strengths.....	962	884	735
Population Served, Total.....	79,585	77,944	72,071
(Military, E/S).....	64,378	61,456	55,999
(Civilian, E/S).....	15,207	16,488	16,072
L. <u>Environmental Compliance (\$000).....</u>	\$13,543	\$15,924	\$20,204
Military Personnel E/S.....	0	22	22
Civilian Personnel E/S.....	4	77	77
Total Personnel End Strengths.....	4	99	99

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	8,847	8,264	6,246
Officer.....	982	758	608
Enlisted.....	7,865	7,506	5,638
<u>Civilian End Strength (Total)</u>	6,887	6,120	5,596
US Direct Hire.....	6,887	6,120	5,596
<u>Military Workyears (Total)</u>	8,542	8,560	7,250
Officer.....	906	865	682
Enlisted.....	7,636	7,695	6,568
<u>Civilian Workyears (Total)</u>	6,888	6,481	5,813
US Direct Hire.....	6,888	6,481	5,813

FORCE PROGRAM VIIIA: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	8,125	5,867
AF Quality Center	-5	-5
Acquisition Transfer	-6	0
Base Closure	6	2
Base Engineering Functions	-89	-8
Civilian Execution Adjustment	0	362
Commercial Activities (A-76)	0	-1
Consol ADP Ops & Design Centers	12	0
Consol DoD Printing	-1	-62
Defense Agencies & Support	0	-20
Environmental Corp	4	10
Improve Career Content (BOS Tail)	146	0
MAR Funding	0	-28
Mgt Headquarters Realignment	-6	-7
PC-III	73	0
Net All Others	5	10
2. FY 1992 Current Estimate	8,264	6,120
Acc'ting & Fin Regionalization	-39	-39
Base Closure	-1,637	-858
Civilian BOS Restore	0	15
Commercial Activities (A-76)	0	9
Consol ADP Ops & Design Centers	-79	-2
Consol Commissaries	0	-35
DMR - Mil/Civ Conversion	-86	86
Defense Agencies & Support	-312	-91
Defense PME Programmatic Adds	0	9

FORCE PROGRAM VIII A: TRAINING AND EDUCATION

ACTIVITY GROUP: Base Operations

Depot Level Repairables	0	11
Electronic Data Input/Funds Xfer	0	-13
Adjust Career Content	190	0
MWR Funding	0	225
Mgt Headquarters Realignment	0	-1
Mil/Civ Conversion-Deferred	0	165
Officer/Enlisted Accessions	-70	0
PC-III	-35	0
Training Program Realignments	34	-1
Net All Others	16	-4

3. FY 1993 Amended Budget Request 6,246 5,596

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

DESCRIPTION OF OPERATIONS FINANCED:

Effective 1 Oct 1991, the entire medical program (MPP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(HA). In the FY1992/1993 President's Budget, the resources requested for health care provided for mission operations in four activity groups: Hospital Operations; Care in Non-Service Facilities; Telecommunications, Command and Control - Medical; and Base Operations - Medical.

Telecommunications Command and Control - Medical covered communications support provided to hospitals, clinics, and other health facilities.

Hospital Operations provided for health care services in Air Force medical facilities in the United States and overseas for Air Force active duty military personnel and their dependents, retired military personnel and their dependents, and other eligible beneficiaries; health care and hospitalization of Air Force active duty personnel by civilian health care professionals; other diverse health care services including physiological training units; and aeromedical evacuation.

Care in Non-Service Facilities provided for health care services by Veterans Administration facilities, Uniformed Services Treatment Facilities (USTFs), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS) and five Primary Care for the Uniformed Services (PRIMUS) clinics.

Base Operations covered real property maintenance provided to base level hospitals, clinics, and other health facilities.

Remaining resources support contingency hospitals located in Europe and the Pacific.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

II. Financial Summary (Q&M \$ in Thousands):

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
Telecom & Cntrl Control Prog Medical.....	\$7,810	\$7,053	\$0	\$0	\$7,159	\$-6,948	\$211	\$+211
Hospital Operations.....	1,181,083	962,748	0	0	896,339	-895,156	1,183	+1,183
Care in Non Service Facilities.....	1,211,669	1,156,612	0	0	1,293,849	-1,293,849	0	0
Base Operations-Medical....	171,665	126,122	0	0	126,525	-122,753	3,772	+3,772
Total MTP 8B Medical.....	\$2,572,227	\$2,252,535	\$0	\$0	\$2,323,872	\$-2,318,706	\$5,166	\$+5,166

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

B. Reconciliation of Increases and Decreases:	
1. FY 1992 President's Budget Request.....	\$2,252,535
2. Congressional Adjustments.....	\$-2,252,535
a. Consolidation Of Defense Health Program Resources.....	\$-2,252,535
3. FY 1992 Appropriated Amount.....	\$0
4. FY 1992 Current Estimate.....	\$0
5. Functional Program Transfers.....	\$+5,166
a. Transfers In.....	\$+5,166
(1) Contingency Hospitals.....	\$+5,166
6. FY 1993 Amended Budget Request.....	\$5,166

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

IV. Performance Criteria and Evaluation Summary:
 Performance Criteria submitted under the Defense Health Program Appropriation

V. Personnel Summary:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	40,171	40,097	37,194
Officer.....	12,282	12,434	11,621
Enlisted.....	27,889	27,663	25,573
<u>Civilian End Strength (Total)</u>	8,764	8,202	8,603
US Direct Hire.....	8,147	7,648	8,045
Foreign National Direct Hire....	187	93	95
Foreign National Indirect Hire..	430	461	463
<u>Military Workyears (Total)</u>	40,213	40,450	38,791
Officer.....	12,422	12,402	12,060
Enlisted.....	27,791	28,048	26,731
<u>Civilian Workyears (Total)</u>	8,444	0	0
US Direct Hire.....	7,802	0	0
Foreign National Direct Hire....	172	0	0
Foreign National Indirect Hire..	470	0	0

FORCET PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

I. NARRATIVE DESCRIPTION:

Effective 1 October 1991, the entire Air Force medical program (MIP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(IIA). In the FY1992/1993 President's Budget, this activity group supported telecommunications for six medical centers, seventy hospitals, forty-one clinics, sixty-four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental training facilities and laboratories located worldwide. Remaining funding supports telecommunications for Air Force contingency hospitals in Europe and the Pacific.

II. DESCRIPTION OF OPERATIONS FINANCED:

This program provided resources to cover the cost of communications support at medical installations including: base telephone systems, intrabase radio systems, war readiness communications, official tolls, and other base level communication requirements. Remaining funding supports similar requirements for Air Force contingency hospitals in Europe and the Pacific.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control - Medical

III. Financial Summary (CRM \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
87795 Telecommunications Command and Control Health Care.....	\$7,810	\$7,053	\$0	\$0	\$7,159	\$211	\$+211
Total.....	\$7,810	\$7,053	\$0	\$0	\$7,159	\$211	\$+211

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control Medical

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$7,053
2.	Congressional Adjustments.....	\$ 7,053
a.	Consolidation Of Defense Health Program Resources.....	\$-7,053
3.	FY 1992 Appropriated Amount.....	\$0
4.	FY 1992 Current Estimate.....	\$0
5.	Functional Program Transfers.....	\$+211
a.	Transfers In.....	\$+211
(1)	Contingency Hospitals.....	\$+211
	Supports funding for telecommunications requirements for contingency hospitals in Europe and the Pacific. Transferred into the Air Force from the Defense Health Program Appropriation.	
6.	FY 1993 Amended Budget Request.....	\$211

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Telecommunications, Command and Control Medical

IV. Performance Criteria and Evaluation Summary: None

IV. Personnel Summary: None

Explanation of Find Strength Changes: None

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

I. NARRATIVE DESCRIPTION:

Effective 1 October 1991, the entire Air Force medical program (MFP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(HA). In the FY1992/1993 President's budget, this activity group supported six medical centers, seventy hospitals, forty one clinics, and sixty four aid stations in the Air Force Health care system. Additionally, it provided for a worldwide aeromedical evacuation system as well as physiological and environmental health laboratories which provided support for occupational health and preventive disease programs. Other activities which were funded in this activity group include the Air Force's share of the Armed Forces Institute of Pathology, the Armed Services Medical Regulating Office, and epidemiological flights and laboratories.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources had provided for civilian personnel, temporary duty travel, contractual services, medical and non-medical supplies and equipment, and other operating expenses. The objective was to provide a comprehensive and high quality health care system capable of sustaining the readiness of the Air Force.

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	Amended Estimate
87711 Care in Regional Defense Facilities.....	\$360,267	\$219,517	\$0	\$0	\$212,311	\$-212,311	\$0	\$0
87714 Other Health Activities.	144,776	194,156	0	0	186,218	-186,218	0	0
87715 Dental Care Activities..	41,347	40,444	0	0	36,879	-36,879	0	0
87790 Instl Audiovisual Spt...	948	569	0	0	513	-543	0	0
87792 Station Hospitals and Medical Clinics.....	633,745	508,062	0	0	460,388	-459,205	1,183	+1,183
Total.....	\$1,181,083	\$962,748	\$0	\$0	\$896,339	\$ 895,156	\$1,183	\$+1,183

FORCT PROGRAM VIII(B): MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$962,748
2.	Congressional Adjustments.....	\$ 962,748
a.	Consolidation Of Defense Health Program Resources.....	\$ 962,748
3.	FY 1992 Appropriated Amount.....	\$0
4.	FY 1992 Current Estimate.....	\$0
5.	Functional Program Transfers.....	\$+1,183
a.	Transfers In.....	\$+1,183
	(1) Contingency Hospitals.....	\$+1,183
	Supports funding for contingency hospitals in USAFE and PACAF. Transferred into the Air Force from the DOD Health Program Appropriation.	
6.	FY 1993 Amended Budget Request.....	\$1,183

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: II Spital Operations

IV. Performance Criteria and Evaluation Summary:
 Performance Criteria submitted by ASD(HA) to support Defense Health Program Appropriation

	FY 1991	FY 1992	FY 1993
V. PERSONNEL SUMMARY:			
Military End Strength (Total)	40,171	40,097	27,194
Officer	12,282	12,434	11,621
Enlisted	27,889	27,663	25,573
Civilian End Strength (Total)	8,764	8,202	8,603
US Direct Hire	8,147	7,648	8,045
Foreign National Direct Hire	187	93	95
Foreign National Indirect Hire	430	461	463
Military Workyears (Total)	40,213	40,193	38,618
Officer	12,422	12,336	12,015
Enlisted	27,791	27,857	26,603
Civilian Workyears (Total)	8,370	0	0
US Direct Hire	7,730	0	0
Foreign National Direct Hire	171	0	0
Foreign National Indirect Hire	469	0	0

FORCET PROGRAM VITIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request	40314	8550
AF Materiel Command List	11	0
B-2 Program Rephase	19	2
Base Closure	-77	25
Civilian Execution Adjustment	0	-276
Mil/Civ Restructure	45	-45
Environmental Comp	-173	-4
Force Structure (Medical Tail)	-16	0
Medical Manpower Standards Application	-25	0
Net All Others	-1	0
2. FY 1992 Current Estimate	40097	8202
Airlift Program Realignments	-29	0
B-2 Program Rephase	14	2
Base Closure	-2367	-612
CINCPAC Command Post Restructure	-16	0
Civilian Execution Adjustment	0	-104
Classified Initiative	7	2
Commercial Activities	0	-35
DMRI 917 - Mil/Civ Conversion	-535	535
Defense Agencies & Support	0	621
Force Structure (Medical Tail)	-104	-13
Medical Adjustment	316	76
Medical Operations	-11	0
Mgmt Structure Streamlining	-5	-1
Mil/Civ Conversion-Deferred	0	73
Training Acft Streamline	-1	0
Training Force Structure (Medical Tail)	-14	1

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Hospital Operations

Wiesbaden Drawdown	155	145
Net All Others	3	1

3. FY 1993 Amended Budget Request 37194 8603

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non Service Facilities

I. NARRATIVE DESCRIPTION:

Effective 1 October 1991, the entire Air Force medical program (MIP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(HA). In the FY1992/1993 President's Budget, this activity group included health care services provided by Veterans Administration facilities, Uniformed Services Treatment Facilities (formerly Public Health Service facilities), Civilian Health and Medical Program of the Uniformed Services (CHAMPUS), Primary Care of the Uniformed Services (PRIMUS), Department of Defense Medical Examination Review Board (DDMERB), and various civilian facilities and practitioners.

II. DESCRIPTION OF OPERATIONS FINANCED:

Health care in non Defense facilities included inpatient care, outpatient services, as well as physical exams, radiology, pharmacy, and laboratory support. The Air Force reimbursed these facilities based on monthly billings for expenses incurred in providing health care to eligible personnel.

FORCE PROGRAM VIII B: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non-Service Facilities

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

A. SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
87712 Civ Health/Med Programs CIVILUS.....	\$1,124,447	\$1,057,700	\$0	\$0	\$1,193,200	\$-1,193,200	\$0	\$0
87713 Care in Non-Defense Facilities.....	87,222	98,912	0	0	100,649	-100,649	0	0
Total.....	\$1,211,669	\$1,156,612	\$0	\$0	\$1,293,849	\$-1,293,849	\$0	\$0

FORCE PROGRAM VIII: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non Service Facilities

B. Reconciliation of Increases and Decreases:	
1. FY 1992 President's Budget Request.....	\$1,156,612
2 Congressional Adjustments.....	\$ 1,156,612
a. Consolidation Of Defense Health Program Resources.....	\$ 1,156,612
3. FY 1992 Appropriated Amount.....	\$0
4. FY 1992 Current Estimate.....	\$0
5. FY 1993 Amended Budget Request.....	\$0

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

ACTIVITY GROUP: Care in Non Service Facilities

IV. Performance Criteria and Evaluation Summary:
Performance Criteria submitted by ASD(HA) to support Defense Health Program Appropriation

V. PERSONNEL SUMMARY: None

Explanation of Find Strength Changes: None

FORCE PROGRAM VIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

I. NARRATIVE_DESCRIPTION:

Effective 1 October 1991, the entire Air Force medical program (MPP 8B) was transferred to the Defense Health Program Appropriation controlled by ASD(HA). In the FY1992/1993 President's Budget, this activity group provided administrative, operational and facilities support to six medical centers, seventy hospitals, forty one clinics sixty four aid stations, and other health activities such as physiological training units, aeromedical evacuation staging facilities, and specialized medical and dental facilities and laboratories located worldwide. It now provides support to Air Force contingency hospitals located in Europe and the Pacific.

II. DESCRIPTION_OF_OPERATIONS_FINANCED: Funds provide support in the following areas:

- A. Operation and Utilities: Includes funding for basic utility services for medical facilities (electric, heating, refrigeration, air conditioning, and water).
- B. Other Engineering Services: Includes fire protection, snow removal, refuse collection, and custodial activities.
- C. Maintenance and Repair: Maintenance and repair of medical facilities through in-serve or contractual effort.
- D. Environmental Compliance: Includes costs to comply with applicable environmental laws, regulations, criteria, and standards. Finances training, supplies, support equipment, and construction contracts.
- E. Minor Construction: Supplies or contract costs for minor construction performed by the base civil engineers and through facility project contracts with civilian contractors.

FORCE PROGRAM VIIIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

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

A. SubActivity Group:	FY 1991		FY 1992		FY 1993		Change FY92 to FY0
	Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
87756 Environmental Compliance (Health Care).....	\$0	\$0	\$0	\$0	\$0	\$0	\$0
87776 Minor Construction (Health Care).....	0	0	0	0	+1,507	1,507	+1,507
87778 Maintenance & Repair (Health Care).....	0	0	0	0	+2,265	2,265	+2,265
87794 RIMA (Health Care).....	164,759	0	0	126,525	-126,525	0	0
Total.....	\$171,665	\$0	\$0	\$126,525	\$-122,753	\$3,772	\$+3,772

FORCT. PROGRAM VIUB: MEDICAL OPERATIONS

Activity Group: Base Operations

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$126,122
2. Congressional Adjustments.....	\$-126,122
a. Consolidation Of Defense Health Program Resources.....	\$-126,122
3. FY 1992 Appropriated Amount.....	\$0
4. FY 1992 Current Estimate.....	\$0
5. Functional Program Transfers.....	
a. Transfers In.....	\$+3,772
(1) Contingency Hospitals.....	\$+3,772
Supports funding for contingency hospitals in Europe and the Pacific. Transferred into the Air Force from the DDD Health Program Appropriation.	
6. FY 1993 Budget Request.....	\$3,772

FORCET PROGRAM VIIB: MEDICAL OPERATIONS

Activity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:
 Performance Criteria submitted by ASD(HA) to support Defense Health Program Appropriation

V. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
Military End Strength (Total)	0	173	173
Officer	0	45	45
Enlisted	0	128	128
Civilian End Strength (Total)	0	4	4
US Direct Hire	0	4	4
Military Workyears (Total)	0	257	173
Officer	0	66	45
Enlisted	0	191	128
Civilian Workyears (Total)	74	0	0
US Direct Hire	72	0	0
Foreign National Direct Hire	1	0	0
Foreign National Indirect Hire	1	0	0

FORCE PROGRAM VI IIB: MEDICAL OPERATIONS

Activity Group: Base Operations

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	0	0
Environmental Comp (From (041a))	173	4
2. FY 1992 Current Estimate	173	4
No Change		
3. FY 1993 Amended Budget Request	173	4

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. DESCRIPTION OF OPERATIONS FINANCED:

The resources requested provide administrative support to departmental and major administrative headquarters, field commands, and associated activities. Funds also provide the Air Force and DoD agencies with essential photographic and video services necessary to meet their national security objectives; provide the Civil Air Patrol (CAP) with necessary Air Force support authorized by law; support the public affairs program; fund the Office of the Secretary of the Air Force, Headquarters USAF; Air Force Cost Analysis Agency, Air Force Audit Agency, Air Force News Agency, the Air Force Inspection and Safety Agencies, the Air Force Military Personnel Center, Air Force Studies and Analysis Agency, the Air Force Management Engineering Agency, and the Air Force District of Washington which provides service-wide support to the Air Force in specialized areas.

Defense Management Report Initiatives (DMRs): In response to the President's call for Department of Defense (DoD) management improvements in his February 1989 address to Congress, the DoD and the Air Force are engaged in a sustained long-term effort to streamline its management, with a special emphasis on Defense acquisition, inventory control, consolidations, mergers, and the streamlining of headquarters. The following paragraphs describe the DMRs that impact this Major Force Program. The net dollar impact of each DMR on each activity is shown as a Transfer or Program Increase/Decrease in each Activity Group.

- a. DMR - DMR Round III Adjustments: Reflects adjustments to previously reported savings as initiatives are implemented and estimates are replaced with more accurate costings. Included are initiatives to realign functions between headquarters and field organizations, flattening of the HQ Air Force organization, and elimination of duplicate Weapon Systems Evaluation Program activities.
- b. DMR - Air Force DMR Proposals (Other): Reflects continued significant savings primarily associated with restructures of management headquarters operations at all levels, begun in the last several years. Savings are generated by streamlining and downsizing organizational layers throughout the Air Force, as well as reviewing manpower standards in light of better more reliable technology and procedures.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

- c. DMR - Civilianization of Military Spaces in Support Functions: Conversions determined by Air Force Specialty Code, based on military essentiality, have been completed. These positions include installation management, management headquarters for support commands, research and development, training and personnel, joint activities, and support activities.
- d. DMR - Base Engineering Services: The consolidation of base engineering services into centers and establishment of public works centers and use of multi-skilled vice specialized personnel result in savings. Savings will accrue at a reduced rate in total in the remaining years.

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary (Q&M \$ in Thousands):

A. Activity Group	FY 1991	FY 1992			FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
Departmental Head- quarters.....	\$126,226	\$103,710	\$103,710	\$99,485	\$98,493	\$-6,683	\$91,810	\$-7,675
Service-Wide Support.....	296,178	294,681	285,051	281,034	308,031	-14,677	293,354	+12,320
(Includes Civil Air Patrol)								
Personnel Activities.....	60,535	48,142	48,142	44,680	46,571	+8,445	55,016	+10,336
Other Support Activities.....	29,558	26,095	26,038	26,038	26,813	-755	26,058	+20
Telecommunications and Command Control.....	13,005	12,666	12,666	11,575	12,328	-1,282	11,046	-529
Base Operations Support.	83,785	58,736	58,735	59,532	54,441	+20,354	74,795	+15,263
Total.....	\$609,287	\$544,030	\$534,342	\$522,344	\$546,677	\$+5,402	\$552,079	\$+29,735

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget.....	\$544,030
2.	Congressional Adjustments.....	\$ -9,688
	a. Departmental Headquarters.....	\$ -5,800
	b. Travel.....	-1,264
	c. Civil Air Patrol.....	+1,380
	d. Command Headquarters.....	-163
	e. DODJ Adjustments.....	-297
	f. Base Closure.....	-1,015
	g. Civilian Personnel - Foreign Nationals.....	-3
	h. Transient Lodging/Billeting.....	-267
	i. Base Operations.....	-170
	j. Foreign Currency.....	-348
	k. Revolving Fund Adjustment.....	-675
	l. ADP Consolidation.....	-292
	m. Inflation.....	-384
	n. CAAS Reduction.....	-390
3.	FY 1992 Appropriated Amount.....	\$534,342
4.	Functional Program Transfers.....	\$+3,972
	a. Transfers-In.....	\$+3,972
	(1) Desert Shield Supplemental Transfer Authority.....	\$+3,000
	(2) DODJ Transfer for Congressional Adjustments.....	+972
5.	Program Increases.....	\$+952
	a. Headquarters System Replacement Program (HSRP).....	\$+952

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

6.	Program Decreases.....		\$-16,922
	a. Force Structure.....	\$-10,708	
	b. IMR - HQ Air Force Restructure.....	-3,232	
	c. IMR - Organization Restructure Field Operating Agencies (FOAs).....	-2,954	
	d. Defense Fuel Supply Center Natural Gas Contracting.....	-28	
7.	FY 1992 Current Estimate.....		\$522,344
8.	Functional Program Transfer.....		\$+20,342
	a. Transfers-In.....	\$+28,077	
	(1) Pentagon Reservation Maintenance Revolving Fund.....	\$+20,200	
	(2) Air Force Audit Agency Civilianization.....	+5,100	
	(3) IMR - Civilianization of Military Spaces in Support Functions.....	+2,777	
	b. Transfers-Out.....		\$-7,735
	(1) Realignment of Major Repair and Minor Construction Funding to Military Construction Appropriation.....	\$-7,735	
9.	Price Growth.....		\$+18,973
	a. Civilian Personnel Related Pricing Changes.....	+10,992	
	b. Foreign Currency.....	+109	
	c. DROF - Industrial Funds.....	+49	
	d. DROF - Stock Fund.....	+151	
	e. Travel/Transportation (Non-Industrial Funds).....	+285	
	f. Other Stock Fund.....	+157	
	g. Other Price Changes.....	+7,230	
10.	Program Increases.....		\$+31,610
	a. Personnel Concept III.....	\$+12,945	
	b. Chief Financial Officers.....	+8,492	
	c. Force Structure.....	+1,992	
	d. Real Property Maintenance by Contract.....	+4,379	
	e. Headquarters System Replacement Program.....	+2,600	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

f. Environmental Compliance.....	+548	
g. USAF Civil Air Patrol Support.....	+314	
h. PW/MIA Information Disclosure Program.....	+200	
i. Total Quality Management Training.....	+140	
11. Program Decreases.....		\$-41,190
a. IMR - Organization Restructure Field Operating Agencies.....	\$-10,081	
b. IMR - Develop Standard Automated Data Processing Systems.....	-9,122	
c. Civilian Unemployment Compensation.....	-6,474	
d. Productivity Investment Funds.....	-3,037	
e. IMR - Base Engineering Services.....	-2,585	
f. IMR - HQ Air Force Restructure.....	-1,603	
g. Civil Air Patrol Corporation.....	-1,380	
h. IMR - Regionalize Accounting and Finance Operations.....	-1,236	
i. IMR - Broad Area Review.....	-1,129	
j. One Less Workday.....	898	
k. Telecommunications Command and Control Program.....	-893	
l. Air Force Audiovisual Program.....	-837	
m. Air Staff/Secretariat Travel.....	-645	
n. Burdensharing.....	-461	
o. IMR - Finance Software Development Efficiencies.....	-380	
p. Base Operating Support Supplies and Equipment.....	-251	
q. IMR - Review Five Selected SOA/DRU.....	-130	
r. IMR - Management Structure Streamlining.....	-40	
s. IMR - Streamline Air Force Intelligence Agency.....	-8	
13. FY 1993 Amended Budget Request.....		\$552,079

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	9,086	8,640	7,943
Officer.....	4,553	4,367	4,047
Enlisted.....	4,533	4,273	3,896
<u>Civilian End Strength (Total)</u>	5,586	5,415	5,805
US Direct Hire.....	5,563	5,378	5,768
Foreign National Direct Hire....	6	11	11
Foreign National Indirect Hire	17	26	26
<u>Military Workyears (Total)</u>	8,984	8,621	8,070
Officer.....	4,528	4,396	4,097
Enlisted.....	4,456	4,225	3,973
<u>Civilian Workyears (Total)</u>	6,244	5,692	5,639
US Direct Hire.....	6,218	5,655	5,602
Foreign National Direct Hire....	6	11	11
Foreign National Indirect Hire	20	26	26

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

I. NARRATIVE DESCRIPTION:

This activity group includes the Office of the Secretary of the Air Force, Headquarters USAF and Air Force District of Washington. These executive offices in the Washington, D.C., area are engaged in the formulation of plans and policies and the supervision and direction of subordinate offices, agencies, and commands on behalf of the Secretary of the Air Force and the Chief of Staff of the Air Force. Also included is the 7th Communications Group which provides mission essential information systems support to the Office of the Secretary of the Air Force, Headquarters USAF and the Office of the Secretary of Defense.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested provide for pay of civilian personnel, travel, supplies, equipment, contractual services, and mission essential information systems to the Office of the Secretary of the Air Force, Air Staff offices, and the 7th Communications Group. This includes system analysis and design, communication-computer systems programming and documentation, maintenance of communications-computer systems (consisting of data processing, word processing equipment and associated software) and systems consultation.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	Amended Estimate	
92398 Management IQ (Dept)....	\$58,213	\$60,633	\$60,633	\$58,998	\$59,994	\$55,749	\$-3,249
92498 Management IQ (Admin)...	23,448	20,478	20,478	19,783	20,112	18,550	-1,233
92898 Management IQ - AXP Support (OS).....	2,667	4,159	4,159	2,859	4,583	2,872	+13
92998 Management IQ - AXP Support (AF).....	41,898	18,440	18,440	17,845	13,804	14,639	-3,206
Total.....	\$126,226	\$103,710	\$103,710	\$99,485	\$98,493	\$91,810	\$-7,675

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

<u>B. Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$103,710
2.	FY 1992 Appropriated Amount.....	\$103,710
3.	Program Increases.....	\$+952
a.	Headquarters System Replacement Program (HSRP).....	\$+952
	Increase for hardware/software maintenance of communication-computer systems which support the Secretary of Defense, Joint Chiefs of Staff, Secretary of the Air Force, and HQ USAF. These increases are necessary to cover some equipment and software upgrades.	
4.	Program Decreases.....	\$-5,177
a.	Force Structure.....	\$-4,153
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and war-fighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a decrease of ninety-six civilian workyears in the headquarters staff.	
b.	DMR - HQ Air Force Restructure.....	-1,024
5.	FY 1992 Current Estimate.....	\$99,485
6.	Functional Program Transfers.....	\$+1,006
a.	Transfers-In.....	\$+1,006
	(1) DMR - Civilianization of Fifteen Military Spaces in Support Functions.....	\$+1,006

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

7. Price Growth.....		\$+3,984
a. Civilian Personnel Related Pricing Changes.....		\$+3,129
b. DIME - Industrial Funds.....	+6	
c. Travel/Transportation (Non-Industrial Funds).....	+54	
d. Other Price Changes.....	+795	
8. Program Increases.....		\$+2,600
a. Headquarters System Replacement Program (HSRP).....	\$+2,600	
Increase to hardware/software maintenance of communication-computer systems which support the Secretary of Defense, Joint Chiefs of Staff, Secretary of the Air Force, and HQ USAF. This increase provides full year support of FY 1992 upgrades and continued upgrades in FY 1993.		
9. Program Decreases.....		\$-15,265
a. IMR - Develop Standard Automated Data Processing Systems.....	\$-9,122	
b. Force Structure.....	-3,999	
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a decrease of an additional ninety-four civilian workyears.		
c. IMR - HQ Air Force Restructure.....	-1,242	
d. Air Staff/Secretariat Travel (FY 1992 Base, \$3,244).....	-645	
The Air Staff and Secretariat levels are required to provide control and assessment of force structure, readiness, sustainability, and warfighting capability. As force levels continue to decline and we expand efforts to more efficiently and effectively structure the headquarters we will be able to reduce travel requirements by cancelling planning conferences, deferring new mission requirements, and reducing operational requirements.		
e. One less workday.....	-257	
9. FY 1993 Amended Budget Request.....		\$91,810

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	1,978	2,017	1,996
Officer.....	1,574	1,560	1,544
Enlisted.....	404	457	452
<u>Civilian End Strength (Total)</u>	1,382	1,228	1,382
US Direct Hire.....	1,382	1,228	1,382
Foreign National Direct Hire...	0	0	0
<u>Military Workyears (Total)</u>	1,974	2,083	2,074
Officer.....	1,568	1,611	1,594
Enlisted.....	406	472	480
<u>Civilian Workyears (Total)</u>	1,485	1,414	1,306
US Direct Hire.....	1,485	1,414	1,306
Foreign National Direct Hire...	0	0	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Departmental Headquarters

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	1954	1460
7 Comm Group Establishment	-2	-8
Air Force Military Personnel Center Centralized Library	1	0
Consol DoD Printing	1	2
HQ USAF Restructure	62	-226
Inter-command Transfer	2	0
Net All Others	-1	0
2. FY 1992 Current Estimate	2017	1227
7 Comm Group Establishment	0	-4
HQ USAF Restructure	3	145
IMR - Military/Civilian Conversion	-15	15
Field Operating Agency Restructure	-12	0
Inter-command Transfer	1	0
Officer/Enlisted Ratio - IN	0	0
Net All Others	2	-2
3. FY 1993 Amended Budget Request	1996	1382

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

1. NARRATIVE DESCRIPTION:

This activity group includes the operation of major field headquarters and other field activities which provide Service-wide support to the Air Force. Activities included and their missions are:

1. The Civil Air Patrol (CAP) program provides 75% of search and rescue support for Air Force directed missions, assists law enforcement agencies in drug surveillance, promotes cadet activities for young men and women toward Air Force careers, and fosters aerospace awareness activities for CAP members and U.S. citizens. Effective FY 1992, the funding level for the CAP program is readily identified for CAP-USAF and CAP Corporation.
2. The Air Force Audit Agency (AFAA) is the sole Air Force unit responsible for performing independent and objective evaluations according to Comptroller General requirements. Audit results enable Air Force officials to make economical and efficient use of resources; prevent fraud, waste and abuse; comply with regulatory requirements; and achieve program results. As a result of the Chief Financial Officers Act of 1990 (Public Law 101-576), additional responsibilities include preparing financial statements for all revolving funds, trust funds and commercial-type functions.
3. The Air Force Inspection and Safety Agencies provide continual surveillance of the status of readiness and safety within commands and field operating agencies, and management of Air Force safety programs, nuclear surety programs and the Inspector General Complaints System.
4. The Air Force Healthcare Support Agency supports the Surgeon General's objectives of providing quality health care to military members.
5. The Air Force Museum obtains and maintains historical aeronautical items for display to the public and performs historical research.
6. The Air Force Information Program provides accurate and timely information to public media and all segments of the civilian population to help foster mutual acceptance, respect, and cooperation.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

7. The Air Force Review Board Agency consists of the examining function which investigates complaints/grievances and the review function which prepares recommendations for final Air Force decisions.
8. The Air Force Legal Services Agency provides legal support of departmental headquarters and associated activities.
9. The Air Force News Agency provides management of resources necessary to produce information support for departmental and major management headquarters, field commanders, and other administrative activities on the accomplishment of their responsibilities under the Air Force Information Program.
10. The Air Force Management Engineering Agency (AFMEA) develops and maintains Air Force manpower standards used to quantify management advisory services, administer Air Force productivity programs, and manages grade distributions/allocations.
11. The Air Force Combat Operations Staff provides a readiness-oriented, combat-related structure to support the Chief of Staff as a member of the Joint Chiefs of Staff (JCS).
12. The HQ USAF Historical Research Agency and the Center for AF History provide various historical and reference services to the Air Force. These include conducting the Air Force Oral History Program, serving as a repository for Air Force historical documents, maintaining the Contemporary Historical Evaluation Combat Operation, and preparing books and other historical works relating to USAF and military aviation.
13. The Air Force Capability Assessment Program provides commanders with the ability to assess subordinate units' ability to respond to real and simulated tasking.
14. The Air Force Cost Analysis Agency is the center of excellence for advancing the state-of-the-art in cost analysis which ensures development of requisite cost analysis data bases, methodology modeling, and data automation and their effective application to major resource allocation and cost management decisions throughout the Air Force.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

15. The Air Force Studies and Analysis Agency is an analytical service organization which performs analyses to assist and support the decision making process of the Air Force.
16. The Air Force Morale, Welfare and Recreation Agency (AFMRA) is charged by senior Air Force leadership, OSD and Congress to operate central programs which provide support to Non-Appropriated Fund (NAF) Instrumentalities (e.g., Officer's/NCO) Open Messes, Bowling Centers, Recreation Centers, etc).
17. Other activities include Productivity Enhancing Capital Investment (PECI) projects, the customer payments to the Defense Finance and Accounting Service (DFAS), and unemployment and disability claims payments.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funds provide for pay of civilian personnel, travel, transportation, utilities and rents, communications, contract services, supplies and equipment, automatic data processing, and administrative costs identified with the aforementioned organizations and activities.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

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

SubActivity Group	FY 1991	FY 1992			FY 1993			Change FY_92 to FY_93
		Budget Request	Approp	Current Estimate	Initial Estimate	Change	Amended Estimate	
91212 Service-Wide Support.....	\$219,278	\$258,413	\$239,971	\$236,232	\$273,888	\$-14,308	\$259,580	\$+23,348
91213 USAF Civil Air Patrol Support.....	7,922	6,402	3,402	3,211	6,764	-3,120	3,644	+433
91214 Public Affairs.....	2,527	2,832	2,605	2,518	2,356	-296	2,060	-458
91215 Productivity Investments.....	6,713	6,072	6,072	6,072	3,257	-37	3,220	-2,852
91216 AF Integrated Readiness Mgt System.....	1,545	1,597	1,597	1,597	1,508	-19	1,489	-108
91217 Postal Costs.....	38,037	-	-	-	-	-	-	-
91218 Civilian Compensation...	19,288	18,478	26,143	26,143	19,359	-47	19,312	6,831
91219 Joint Health Care Mgt Eng Team.....	193	122	122	122	127	+1	128	+6
91223 Civil Air Patrol Corp....	-	-	4,400	4,400	-	+3,140	3,140	-1,260
91298 Management Itg - Public Affairs.....	675	765	739	739	772	+9	781	+42
Total.....	\$296,178	\$294,681	\$285,051	\$281,034	\$308,031	\$-14,677	\$293,354	\$+12,320

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service Wide Support

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....		\$294,681
2. Congressional Adjustments.....		\$-9,630
a. Departmental Headquarters.....	\$-5,800	
b. Travel.....	-1,264	
c. Civil Air Patrol.....	+1,380	
d. Command Headquarters.....	-163	
e. DMOF Adjustment.....	-297	
f. Base Closure.....	-1,015	
g. Civilian Personnel - Foreign Nationals.....	+2	
h. Transient Lodging/Billeting.....	-267	
i. Base Operations.....	-170	
j. Foreign Currency.....	-295	
k. Revolving Fund Adjustment.....	-675	
l. ADP Consolidation.....	-292	
m. Inflation.....	-384	
n. CAAS Reduction.....	-390	
3. FY 1992 Appropriated Amount.....		\$285,051

4. Functional Program Transfers.....		\$+972
a. Transfers-In.....		\$+972
(1) DMOF Transfer for Congressional Adjustments.....	\$+972	

During Congressional review of the President's FY 1992 Budget, several Q&M reductions were made based on reduced or changed revolving fund requirements. The intent was to offset these reductions with transfers of revolving fund cash back to the Q&M account. These actions included DMOF Transfer (\$60 million for construction, \$54 million technical adjustment, \$114 million total), Civilian Personnel

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Underexecution (\$84 million total, where the under executed end-strengths support revolving fund activities) and Revolving Fund Excess Cash (\$150 million total).

5. Program Decreases.....		\$-4,989
a. Force Structure.....		\$-2,787
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and war-fighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include reduction of forty-three civilian workyears and other related costs across a wide spectrum of support functions.		
b. DMR - Organization Restructure Field Operating Agencies.....	-2,202	
6. FY 1992 Current Estimate.....		\$281,034
7. Functional Program Transfers.....		\$+5,100
a. Transfers-In.....		\$+5,100
(1) Air Force Audit Agency Civilianization.....	\$+5,100	
Congress directed the Air Force to implement a General Accounting Office recommendation and civilianize military personnel assigned as auditors to the Air Force Audit Agency. Funds for full year cost of 195 civilian positions converted in FY 1993.		
8. Price Growth.....		\$+9,739
a. Civilian Personnel Related Pricing Changes.....	\$+5,288	
b. Foreign Currency.....	+80	
c. DDOF - Industrial Funds.....	+24	
d. DDOF - Stock Fund.....	+112	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support		
e.	Travel/Transportation (Non-Industrial Funds).....	+95
f.	Other Stock Fund.....	+18
g.	Other Price Changes.....	+4,122
9.	Program Increases.....	\$+14,813
a.	Chief Financial Officers.....	\$+8,492
	Provides Air Force Audit Agency 141 civilian end-strengths to support additional audit requirements for the Chief Financial Officers Act of 1990.	
b.	Force Structure.....	+5,667
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investing strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include an increase of seventy-one civilian workyears and other related costs.	
c.	USAF Civil Air Patrol Support (FY 1992 Base \$3,211).....	+314
	Provides an approved operating level of funding for CAP-USAF to support CAP activities.	
d.	KO/MIA Information Disclosure Program.....	+200
	Resources required for travel and per diem for the additional reservist man-days needed to support the program as directed by the FY 1992 DoD and Intelligence Authorization Acts.	
e.	Total Quality Management (TQM) Training (FY 1992 Base - \$25).....	+140
	Provides initial and recurring training for Air Force senior leadership on TQM techniques.	
10.	Program Decreases.....	\$-17,332
a.	Civilian Unemployment Compensation (FY 1992 Base, \$26,143).....	\$-6,474
	The decrease is a result of adjustments due to FY 1992 force structure changes. Unemployment compensation benefits are expected to decrease in FY 1993.	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

- b. IMR - Organization Restructure Field Operating Agencies..... -4,573
- c. Productivity Investment Funds (PIF) (FY 1992 Base, \$6,072)..... -3,037
Reduction due to one-time productivity projects financed in FY 1992.
- d. Civil Air Patrol (CAP) Corporation (FY 1992 Base \$4,400)..... -1,380
In FY 1992 Congress appropriated additive funding to increase the scope of reimbursement to CAP Corporation for services provided to the Air Force. This action returns the program to a normal level of reimbursement consistent with services and rates covered under a memorandum of understanding between CAP Corporation and the Air Force.
- e. IMR - Broad Area Review..... -607
- f. One less workday..... -429
- g. IMR - Finance Software Development Efficiencies..... -380
- h. Burdensharing..... -343
This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses. Most of these positions are located in Europe where we hope to increase host nation support in FY 1993.
- i. IMR - Review Five Selected SOA/DRU..... -61
- j. IMR - Management Structure Streamlining..... -40
- k. IMR - Streamline Air Force Intelligence Agency (AFIA)..... -8

11. FY 1993 Amended Budget Request..... \$293,354

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

IV. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	4,033	3,621	3,262
Officer.....	2,136	1,963	1,751
Enlisted.....	1,897	1,658	1,511
<u>Civilian End Strength (Total)</u>	2,392	2,471	2,753
US Direct Hire.....	2,372	2,446	2,728
Foreign National Direct Hire...	6	8	8
Foreign National Indirect Hire	14	17	17
<u>Military Workyears (Total)</u>	4,160	3,678	3,430
Officer.....	2,235	2,038	1,853
Enlisted.....	1,925	1,640	1,577
<u>Civilian Workyears (Total)</u>	2,922	2,527	2,682
US Direct Hire.....	2,899	2,502	2,657
Foreign National Direct Hire...	6	8	8
Foreign National Indirect Hire	17	17	17

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	3815	2616
7 Comm Group Establishment	-1	12
Air Force Morale, Welfare and Recreation Agency (AFMMRA) Establishment	22	0
Base Closure I Training Tail	-6	0
Civilian Execution Adjustment	0	-145
Defense Agencies & Support	-223	0
Environmental Comp	-12	-7
Field Operating Agency (FOA) Restructure	60	44
FOAs & Misc Joint Activities	38	3
HQ USAF Restructure	-59	-55
Inter-command Transfer	1	0
Unified Cnds & Sub Actys Joint Military Programs	-3	0
Net All Others	-11	3
2. FY 1992 Current Estimate	3621	2471
Air Force Legal Services Center Adjustment	5	3
Air Force Audit Agency (AFAA) Adjustment	-54	54
AFAA Chief Financial Officers Adjustment	0	141
Air Force Accounting and Finance Center Adjustment	0	11
Air Force Management and Engineering Agency Reduction	-3	0
AFMMRA Establishment	0	39
Base Closure	-4	-1
Classified Program(s)	0	6
Consol Accounting & Finance	-22	-3

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Service-Wide Support

	MIL.	CIV.
DMR - Mil/Civ Conversion	-35	35
Defense Agencies & Support	-12	0
Field Operating Agency (FOA) Restructure	-215	0
FOAs & Misc Joint Activities	-1	0
FY 92 PB SOA/DRU Reduction	0	-10
HQ USAF Restructure	-16	0
Inter-command Transfer	-1	5
Mgmt Structure Streamlining	-7	0
National Foreign Intel Pgm (NFIP)	0	-1
Net All Others,	6	3
3. FY 1993 Amended Budget Request	3262	2753

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

I. NARRATIVE DESCRIPTION:

This activity group funds the Air Force Military Personnel Center (AFMPC) operations associated with management of the personnel life cycle activities e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. AFMPC supports field commands worldwide including approximately 497,000 active duty personnel plus Air National Guard (ANG) and Air Force Reserve Forces (USAFR) and about 589,000 retirees; provides data automation support for the defense civilian personnel data system, which also services many other Federal Agencies and is designated a Corporate Information Management (CIM) migration system; and develops, implements, and maintains the only integrated total force (Active, Guard, Reserve, Civilian) personnel Communications-Computer System in DoD. This system provides Air Force personnel managers with a highly integrated and disciplined automated environment for defining personnel policies, plans, and management control capabilities and for executing personnel programs at organizational level, worldwide, and every phase of the personnel life cycle.

Funding also supports the Air Force Civilian Personnel Management Center (AFCPMC). The center develops and manages Air Force-wide career management programs providing executive, managerial and employee development and training, and a complete system of career management and referral for a wide variety of career fields. AFCPMC further manages all operational aspects of the Air Force civilian personnel data system.

II. DESCRIPTION OF OPERATIONS FINANCED:

These resources provide for the pay of civilian personnel, travel, rental of equipment, contractual services, administrative supplies, and equipment to support the personnel systems described below.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Personal Data Systems (PDS): Funds operation and maintenance of hardware and software, including three Honeywell DPS-8000 mainframe, six Datamet-8 communications processors, 20 minicomputers at MAJCOMs/FOAs, and over 1500 terminals distributed worldwide that provide support to the active Air Force, ANG, USAFR, Civilian Personnel at AFMPC, Air Staff, Major Commands (MAJCOMs) and Field Operating Agencies (FOAs). PDS serves all aspects of the personnel "life-cycle" system including planning, programming, procurement (recruitment), technical training management, utilization, separation, and retirement.

Personnel Concept III (PC-III): PC-III, which is a CIM program, includes the development, prototype, and implementation of improved personnel services for the total force (Active, Guard, Reserve, and Civilians). PC-III improves personnel services by decentralizing personnel operations and management. It provides easy-to-use advanced automation tools for customers. Mission support service is increased by applying advanced technology to routine paper intensive personnel processes.

Automated Records Management Systems (ARMS): Funds the acquisition and development of a modern image storage and retrieval optical disk technology system for the Air Force master personnel records. ARMS will replace a 20 year old microfiche storage system while retaining existing integration with the PDS. It will provide much more efficient record keeping services with significantly less manpower.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

III. Financial Summary (08M \$ in Thousands):

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
91220 Personnel Activities.....	\$60,535	\$48,142	\$48,142	\$44,680	\$46,571	\$+8,445
Total.....	\$60,535	\$48,142	\$48,142	\$44,680	\$46,571	\$+8,445
						\$+10,336
						\$+10,336

1

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

B. Reconciliation of Increases and Decreases:		
1.	FY 1992 President's Budget Request.....	\$48,142
2.	FY 1992 Appropriated Amount.....	\$48,142
3.	Program Decreases.....	\$ -3,462
a.	Force Structure.....	\$ -2,710
	In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a decrease of sixty-nine civilian workyears primarily to the Air Force Military Personnel Center.	
b.	IMR - Organization Restructure Field Operating Agencies.....	\$ -752
4.	FY 1992 Current Estimate.....	\$44,680
5.	Functional Program Transfers.....	\$+1,771
a.	Transfers-In.....	\$+1,771
	(1) IMR - Civilianization of Thirty-Two Military Spaces in Support Functions.....	\$+1,771
6.	Price Growth.....	\$+1,738
a.	Civilian Personnel Related Pricing Changes.....	\$+1,196
b.	DIJOF - Industrial Funds.....	+7
c.	DIJOF - Stock Fund.....	-14
d.	Travel/Transportation (Non-Industrial Funds).....	+105
e.	Other Stock Fund.....	+47
f.	Other Price Changes.....	+397

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

7. Program Increases.....	\$+12,945
a. Personnel Concept III (PC-III).....	\$+12,945
Increase of installation, maintenance and communications for PC-III, a system to improve personnel services through decentralization of personnel operations. Air force manpower authorizations (1,432) were identified in previous budget submissions as a source of funding for this program which will be fully operational cabable (FOC) by FY 1994. Authority to proceed with implementation of the program was given by Major Automated Information System Review Council (MAISRC) and the ASD (C31) CIM office.	
8. Program Decreases.....	\$-6,118
a. IMR - Organization Restructure Field Operating Agencies.....	\$-5,428
b. IMR - Broad Area Review.....	-522
c. One less workday.....	-99
d. IMR - Review Five Selected SOA/DRUs.....	-69
9. FY 1993 Amended Budget Request.....	\$55,016

FORCT: PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

<u>IV. PERSONNEL SUMMARY:</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	1,289	1,088	871
Officer.....	472	400	318
Enlisted.....	817	688	553
 <u>Civilian End Strength (Total)</u>	 654	 624	 593
US Direct Hire.....	654	624	593
Foreign National Direct Hire....	0	0	0
 <u>Military Workyears (Total)</u>	 1,325	 1,166	 978
Officer.....	490	420	358
Enlisted.....	835	746	620
 <u>Civilian Workyears (Total)</u>	 714	 617	 586
US Direct Hire.....	714	617	586
Foreign National Direct Hire....	0	0	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Personnel Activities

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	1125	749
Air Force Civilian Personnel Management Center (AFCPMC)		
Scientist & Engineer Program	0	32
Air Force Military Personnel Center Centralized Library	-1	0
Air Force Morale, Welfare and Recreation Agency (AFMRA)		
Establishment	-22	0
Civilian Execution Adjustment	0	-138
Classified Program(s)	2	0
Consol DoD Printing	-2	0
HQ USAF Restructure	-13	-20
Inter-command Transfer	-1	0
Net All Others	0	1
2. FY 1992 Current Estimate	1088	624
AFCPMC Scientist & Engineer Program	0	-17
AFMRA Establishment	0	-39
IMR - Military/Civilian Conversion	-32	32
Field Operating Agency Restructure	-184	0
HQ USAF Restructure	-2	-2
Inter-command Transfer	1	-5
Officer/Enlisted Conversion	0	0
3. FY 1993 Amended Budget Request	871	593

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

I. NARRATIVE DESCRIPTION:

This activity group partially supports the Aerospace Audiovisual Service (AAVS). AAVS, a technical service of the Military Airlift Command (Air Mobility Command effective June 1992), trains, programs, organizes, equips, and maintains the Air Force Visual Information (VI) documentation force and manages the VI Documentation Program, the Air Force production program, the central and regional VI libraries, and the VI Support Centers. This activity group also funds emergency and extraordinary expenses as determined by the Secretary of the Air Force and supports Air Force personnel assigned to the White House and Executive Office of the President.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested enable AAVS to provide the following Visual Information (VI) support:

- a. Combat Camera. Combat camera crews, both ground and aerial qualified, to document significant Air Force operations, events, exercises, tests, humanitarian actions, etc., for operational, historical, and public affairs purposes. Documentation media include still photography, motion picture, and video.
- b. Audiovisual (AV) Production Program. AAVS manages in-house, government-owned and contractor operated (GXU) television, motion picture interactive videodisc and slide-tape production activities in support of Air Force operational and training requirements. Additionally, AAVS manages the procurement of commercially produced off-the-shelf AV and VI productions.
- c. Air Force Central, Regional, and Base VI Libraries. AAVS operates the central VI library which provides a worldwide distribution network for VI information and productions used to meet operational and training requirements.
- d. DoD Motion Media Records Center. AAVS manages the DoD Motion Media Records Center. The records center retains and maintains film for all of the Services and OSD.
- e. VI Technology. AAVS provides consultation, engineering, and technical support in applying visual information systems and facilities to Air Force needs.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate	
91515 Other Support Activities.....	\$1,639	\$1,955	\$1,920	\$1,920	\$2,006	\$-42	\$1,964	\$+44
91518 Service Support to Non-IDD Activities (Non-Reimb)..	602	693	693	693	712	-	712	+19
91519 Service Support to Non-IDD Activities (Reimbursements)	3	-	-	-	-	-	-	-
92490 Visual Information Activities Administration.....	27,314	23,447	23,425	23,425	24,095	-713	23,382	-43
Total.....	\$29,558	\$26,095	\$26,038	\$26,038	\$26,813	\$-755	\$26,058	\$+20

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

B. <u>Reconciliation of Increases and Decreases:</u>		
1.	FY 1992 President's Budget Request.....	\$26,095
2.	Congressional Adjustments.....	\$-57
	a. Civilian Personnel - Foreign Nationals.....	\$-4
	b. Foreign Currency.....	-53
3.	FY 1992 Appropriated Amount.....	\$26,038
4.	FY 1992 Current Estimate.....	\$26,038
5.	Price Growth.....	\$+1,101
	a. Civilian Personnel Related Pricing Changes.....	\$+545
	b. Foreign Currency.....	+29
	c. DMOF - Industrial Funds.....	+9
	d. DMOF - Stock Fund.....	+86
	e. Travel/Transportation (Non-Industrial Funds).....	+17
	f. Other Stock Fund.....	+11
	g. Other Price Changes.....	+404

6.	Program Decreases.....	\$-1,081
	a. Air Force Audiovisual Program (FY 1992 Base \$23,425).....	\$-837

Decrease results from force structure adjustments of thirty-three civilian workyears and cost savings through use of computer-based interactive video disks technology (IVD) in place of traditional classroom IDY status training. This program provides effective and efficient training standardization and reduced Air Force training costs in the areas of travel, time, lost away from the job, cost of instructors, and classroom maintenance.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

b. Burdensharing.....	-118
<p>This initiative seeks to achieve significant savings as a result of the Department of Defense, working with the Department of State, seeking new burdensharing arrangements with our allies. This reduction assumes that host countries will pick up a greater share of the civilian personnel and other expenses, thereby reducing the cost of European and Pacific defenses.</p>	
c. IMR - Organization Restructure Field Operating Agencies.....	-80
d. One less workday.....	-46
7. FY 1993 Amended Budget Request.....	\$26,058

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

IV. PERSONNEL SUMMARY:

	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
<u>Military End Strength (Total)</u>	915	1,045	1,041
Officer.....	266	328	326
Enlisted.....	649	717	715
<u>Civilian End Strength (Total)</u>	483	495	477
US Direct Hire.....	480	483	465
Foreign National Direct Hire....	0	3	3
Foreign National Indirect Hire	3	9	9
<u>Military Workyears (Total)</u>	651	802	769
Officer.....	126	203	180
Enlisted.....	525	599	589
<u>Civilian Workyears (Total)</u>	461	519	486
US Direct Hire.....	458	507	474
Foreign National Direct Hire....	0	3	3
Foreign National Indirect Hire	3	9	9

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Other Support Activities

Explanation of End Strength Changes:

	MIL.	CIV.
1. FY 1992 President's Budget Request.....	946	518
7 Comm Group Establishment	0	40
Base Closure	-3	0
Civilian Execution Adjustment	0	-86
Classified Program(s)	0	-1
Defense Agencies & Support	98	25
Mgt Structure Streamline	4	0
Net All Others	0	-1
	1045	495
2. FY 1992 Current Estimate		
Air Force Systems Command Restructure Adjustment		0
Civilian Execution Adjustment	0	-16
Defense Agencies & Support	-3	0
Field Operating Agency Restructure		-1
Spanish Basing - 401 TIW	0	-15
	1041	477
3. FY 1993 Amended Budget Request		

FORC: PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

I. NARRATIVE DESCRIPTION:

This activity group supports the Departmental headquarters, other Air Force activities collocated in the National Capital Region, and the Command Post Alerting Network (CPAN). The requested funds provide for the base communications-electronics services, installation and maintenance of intrusion detection alarm systems for secured areas within the Pentagon, and a dedicated telephone network designed to provide instant communications with key military bases and select personnel.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for commercial communication systems and networks, Defense communication systems, civilian pay, travel and transportation, communications-electronics supplies, computer software, and equipment.

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate		Amended Estimate
91295 Base Communication - Administration.....	\$13,005	\$12,666	\$12,666	\$11,575	\$12,328	\$-1,282	\$-529
Total.....	\$13,005	\$12,666	\$12,666	\$11,575	\$12,328	\$-1,282	\$-529

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

B. Reconciliation of Increases and Decreases:		
1. FY 1992 President's Budget Request.....		\$12,666
2. FY 1992 Appropriated Amount.....		\$12,666
3. Program Decreases.....		\$-1,091
a. Force Structure.....	\$-1,091	
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include a decrease of twenty-six civilian workyears.		
4. FY 1992 Current Estimate.....		\$11,575
5. Price Growth.....		\$+371
a. Civilian Personnel Related Pricing Changes.....	\$+85	
b. DMOF - Industrial Funds.....	+3	
c. DMOF - Stock Fund.....	-1	
d. Other Stock Fund.....	+1	
e. Other Price Changes.....	+283	
6. Program Decreases.....		\$-900
a. Telecommunications and Command Control.....	\$-893	
The program decrease is due to one-time FY 1992 requirements for circuitry, switchboard/commercial services, and network upgrades and for associated cost savings.		
b. One less workday.....	-7	
7. FY 1993 Amended Budget Request.....		\$11,046

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

IV. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	167	166	162
Officer.....	35	39	39
Enlisted.....	132	127	123
<u>Civilian End Strength (Total)</u>	44	23	76
US Direct Hire.....	44	23	76
Foreign National Direct Hire...	0	0	0
<u>Military Workyears (Total)</u>	145	165	163
Officer.....	28	40	39
Enlisted.....	117	125	124
<u>Civilian Workyears (Total)</u>	52	48	50
US Direct Hire.....	52	48	50
Foreign National Direct Hire...	0	0	0

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Telecommunications and Command Control Program - Administration

Explanation of End-Strength Changes:

	MIL.	CIV
1. FY 1992 President's Budget Request.....	166	76
7 Comm Group Establishment	0	-10
Civilian Execution Adjustment	0	-43
2. FY 1992 Current Estimate	166	23
7 Comm Group Establishment	0	6
C2 Restructure	0	43
IMR - Military/Civilian Conversion	-4	4
3. FY 1993 Amended Budget Request	162	76

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

I. NARRATIVE DESCRIPTION:

Base Operations provides resources for all Air Force space leased from the General Services Administration (GSA) including services, maintenance and repair. Leases at widely varying locations in the CONUS range from single offices in Federal Office Buildings to entire office buildings. Also, the civil engineer functions of the Air Force District of Washington and the customer funding for the Pentagon Reservation are included in this activity group.

II. DESCRIPTION OF OPERATIONS FINANCED:

Resources provide for General Services Administration (GSA) Standard Level User Charges (SLUC) inside and outside the National Capital Region and reimbursable charges including building alterations, standby electrical generator service and minor facility support for Air Staff and field operating agencies. In addition, the activity group covers claims payments and provides the following base operating support functions:

- A. Maintenance and Repair: Includes personnel costs, transportation, rent, supplies and equipment for the maintenance and repair of real property facilities through organic or contractual effort.
- B. Minor Construction: Includes supplies, personnel, and contract costs for minor construction performed through organic or contractual effort.
- C. Environmental Compliance: Includes costs incurred to comply with federal and local environmental laws and regulations such as disposal of hazardous waste.
- D. Operation and Utilities: Includes cost of production and distribution of basic utility services (electric, heating, refrigeration, air conditioning, sewage, and water).
- E. Other Engineering Support: Includes fire protection, snow removal, refuse collection, and custodial activities.

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

- F. Other: Finances all other activities concerned with administration of the management headquarters and associated support activities in the National Capital Region.
- G. Administration: Finances all activities concerned with the headquarters command and administration of other base-wide activities not otherwise provided for, such as comptroller activities.
- H. Retail Supply Operations: Finances the operation of base supply. Includes the operation of customer support centers, purchasing and contracting officers, clothing issue points and PXL resale points.
- I. Maintenance of Installation Equipment: Finances system and general support maintenance of support systems such as vehicles and installation equipment.
- J. Bachelor Housing Operation, Administration, and Furnishings: Finances the purchase, control, moving, and handling of bachelor housing. Funds furnishings for bachelor officer quarters and bachelor enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing.
- K. Morale, Welfare, and Recreation: Finances the development, staffing, equipping, administering and operating of mission sustaining activities such as libraries, physical fitness facilities, sports programs, child care services, and hobby and craft shops which promote the physical and mental well being of military personnel.
- L. Other Base Services: Finances security police, terminal services, laundry and dry cleaning, base transportation, and other base-wide services.
- M. Other Personnel Support: Finances chaplain activities, information program, food service, alcohol and drug abuse program, installation museums, and reenlistment activities.
- N. Real Property Maintenance Program Element (PE) Realignment: To more accurately reflect the full range of costs involved in Base Operating Support and to more clearly identify expense and investment costs, a two stage realignment of Real Property Maintenance Activity (RPMMA) funding is underway.

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

- (1) The first stage, accomplished in FY 1992, separated Real Property Maintenance Activity (RPMVA) funds (PE **94F) into three components. RPMVA activities were categorized as either O&M Minor Construction (new PEs **76F), O&M Maintenance and Repair (new PEs **78F) or Base Operating Support (existing PEs **96F). Funding was moved from PEs **94F to the appropriate category, leaving PEs **94F empty.
- (2) The second stage, originally proposed in the President's FY 1992/FY 1993 Budget, further realigns RPMVA funding by moving real property maintenance capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action is described below as a Transfer Out.

FORCET PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993			Change FY 92 to FY 93	
		Budget Request	Approp	Current Estimate	Initial Estimate	Change		Amended Estimate
91256 Environmental Compliance	\$744	\$897	\$897	\$1,051	\$1,246	\$+391	\$1,637	\$+586
91296 Minor Construction (RIM)	-	-	-	74	-	+326	326	252
- Admin.....	-	-	-	4,476	-	+5,082	5,082	+606
91278 Maintenance and Repair (RIM) - Admin.....	52,888	35,245	35,245	-	29,768	-29,768	-	-
91294 Real Property Maintenance Activities.....	30,153	22,594	22,593	53,931	23,427	+44,323	67,750	+13,819
91296 Base Operations.....	\$63,785	\$58,736	\$58,735	\$59,532	\$54,441	\$+20,354	\$74,795	\$+15,263
Total.....								

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$58,736
2. Congressional Adjustments.....	\$ 1
a. Civilian Personnel - Foreign Nationals.....	\$-1
3. FY 1992 Appropriated Amount.....	\$58,735
4. Functional Program Transfers.....	\$+3,000
a. Transfers-In.....	\$+3,000
(1) Desert Shield Supplemental Transfer Authority.....	
As part of FY 1992 supplemental legislation, Congress	
approved the transfer of added funds from the Defense	
Cooperation Account to support FY 1992 costs resulting	
from participation in Desert Shield/Desert Storm. Pro-	
vides for a consolidated contractual effort to evaluate	
problem areas and propose improvements.	
5. Program Increases.....	\$+33
a. Force Structure.....	\$+33
In preparing for FY 1993 and beyond, the Air Force has had to reexamine	
its most important requirements and rethink investment strategies.	
We have chosen to sacrifice size while continuing modernization and	
warfighting readiness to provide a smaller, ready and sustainable	
warfighting force. This mission area includes an increase of one	
civilian workyear for environmental compliance.	
6. Program Decreases.....	\$-2,236
a. IMR - IQ Air Force Restructure.....	\$-2,208

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

b.	Defense Fuel Supply Center Natural Gas Contracting.....	-28	
	Overall DoD costs for natural gas procurement have been reduced by use of a Defense Fuel Supply Center (DFSC) natural gas contracting ability that is new to the Department. Savings accrue from market knowledge and centralization (increasing the size of the contracts). Contracts are let by DFSC, then the installations use their own operating funds for purchases, achieving the savings.		
7.	FY 1992 Current Estimate.....		\$59,532
8.	Functional Program Transfers.....		\$+12,465
a.	Transfers-In.....		\$+20,200
	(1) Pentagon Reservation Maintenance Revolving Fund (PRMRF).....	\$+20,200	
	Funding provided to the Services to finance Pentagon renovations through customer charges from the PRMRF.		
b.	Transfers-Out.....		\$-7,735
	(1) Realignment of Major Repair and Minor Construction Funding to Military Construction.....	\$-7,735	
	Realigns real property maintenance activity funding by moving real property capital investment (major repair and minor construction projects over \$15,000) previously performed with O&M funds to the Military Construction appropriation. This action consolidates real property capital investment into a single appropriation.		
9.	Price Growth.....		\$+2,040
a.	Civilian Personnel Related Pricing Changes.....	\$+749	
b.	DIWF - Stock Fund.....	-32	
c.	Travel/Transportation (Non-Industrial Funds).....	+14	
d.	Other Stock Fund.....	+80	
e.	Other Price Changes.....	+1,229	

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

10. Program Increases.....		\$+5,251
a. Real Property Maintenance by Contract.....		\$+4,379
Increased funding directed at maintaining infrastructure and fixing deferred work order requirements from FY 1992.		
b. Environmental Compliance (FY 1992 Base, \$1,051).....		+548
Increased funding to correct environmental situations which are currently out of compliance.		
c. Force Structure.....		+324
In preparing for FY 1993 and beyond, the Air Force has had to reexamine its most important requirements and rethink investment strategies. We have chosen to sacrifice size while continuing modernization and warfighting readiness to provide a smaller, ready and sustainable warfighting force. Specific adjustments in this mission area include an increase of seven civilian workyears for base operating support and environmental compliance.		
11. Program Decreases.....		\$-4,493
a. IMR - Base Engineering Services.....		\$-2,585
b. IMR - Regionalize Accounting & Finance (ACF) Operations (FY 1992 Base, \$2,331).....		-1,236
Reductions result from one-time costs in FY 1992 associated with consolidating accounting and finance operations into 6 regions in the Continental United States which will report directly to the Defense Finance and Accounting Service.		
c. IMR - HQ Air Force Restructure.....		-361
d. Base Operating Supplies/Equipment (FY 1992 Base, \$3,097).....		-251
Decreases in replacement equipment/supplies, to include furniture and peripheral computer equipment upgrades in various operations at Bolling AFB, as a result of productivity and efficiency improvements and draw down of military and civilian end strength.		
e. One less workday.....		-60
12. FY 1993 Amended Budget Request.....		\$74,795

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
A. <u>Maintenance/Repair, Real Property (\$000)</u> ...	13,423	4,476	5,082
Military Personnel E/S.....	128	115	108
Civilian Personnel E/S.....	158	152	152
Total Personnel E/S.....	286	267	260
Recurring Maintenance/Repair (\$000).....	8,355	4,476	5,082
Major Maintenance (\$000).....	5,068	0	0
Buildings (KSF).....	3,595	3,615	3,635
Pavements (KSY).....	6,979	7,159	7,339
B. <u>Minor Construction (\$000)</u>	1,895	74	326
Military Personnel E/S.....	0	0	0
Civilian Personnel E/S.....	0	0	0
Total Personnel E/S.....	0	0	0
Number Of Projects.....	30	0	0
C. <u>Operation of Utilities (\$000)</u>	1,956	3,849	3,621
Military Personnel E/S.....	0	0	0
Civilian Personnel E/S.....	12	11	11
Total Personnel E/S.....	12	11	11
Electricity (MMI).....	66,105	65,490	64,878
Heating (MIBU).....	272,747	270,289	267,842
Water, Plants & Systems (000 gals).....	112,647	112,647	112,647
Sewage & Waste Systems (000 gals).....	69,905	69,905	69,905
Air Conditioning & Refrigeration (TODN).....	4,768	4,768	4,768

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
D. Other Engineering Support (\$000)	35,614	26,738	41,314
Military Personnel E/S.....	12	11	10
Civilian Personnel E/S.....	58	56	56
Total Personnel.....	70	67	66
Facilities Supported (000 Sq Ft).....	3,595	3,615	3,635
E. Payments to GSA (\$000)	9,904	11,046	13,788
Standard Level User Charges.....	9,904	11,046	13,788
Leased Space (000 sq Ft).....	1,558	1,713	1,774
F. Administration (\$000)	23,886	18,484	18,068
Military Personnel E/S.....	448	446	380
Civilian Personnel E/S.....	321	275	234
Total Personnel End Strengths.....	769	721	614
Number of Bases, Total.....	1	1	1
(CONUS).....	1	1	1
(Overseas).....	0	0	0
Population Served, Total.....	15,351	14,800	16,196
(Military, E/S).....	9,757	9,385	10,391
(Civilian, E/S).....	5,594	5,415	5,805
No. ADP CPUS.....	2	0	0
G. Other Base Services	2,172	1,681	1,641
Military Personnel E/S.....	40	40	34
Civilian Personnel E/S.....	29	25	21
Total Personnel End Strengths.....	69	65	55

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
II. <u>Bachelor Housing OPS, Furn. (\$000)</u>			
Military Personnel E/S.....			
Civilian Personnel E/S.....			
Total Personnel End Strengths.....			
I. <u>Bachelor Housing Operations</u>			
No. of Officer Quarters.....	23	23	23
No. of Enlisted Quarters.....	780	780	780
J. <u>Other Personnel Support (\$000)</u>	2,049	1,590	1,553
Military Personnel E/S.....	38	38	32
Civilian Personnel E/S.....	27	24	20
Total End Strengths.....	65	62	52
Population Served, Total.....	15,351	14,800	16,196
(Military, E/S).....	9,757	9,385	10,391
(Civilian, E/S).....	5,594	5,415	5,805
K. <u>Morale, Welfare & Recreation (\$000)</u>	2,081	1,612	1,575
Military Personnel E/S.....	39	39	33
Civilian Personnel E/S.....	28	24	20
Total Personnel End Strengths.....	67	63	53
Population Served, Total.....	15,351	14,800	16,196
(Military, E/S).....	9,757	9,385	10,391
(Civilian, E/S).....	5,594	5,415	5,805

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1991</u>	<u>FY 1992</u> <u>Estimate</u>	<u>FY 1993</u> <u>Estimate</u>
I.. <u>Environmental Compliance</u>	744	1,051	1,637
Military Personnel E/S.....	0	15	15
Civilian Personnel E/S.....	0	9	11
Total Personnel End Strengths.....	0	24	26

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

IV. PERSONNEL SUMMARY:	FY_1991	FY_1992	FY_1993
Military_End_Strength_(Total).....	704	703	611
Officer.....	70	77	69
Enlisted.....	634	626	542
Civilian_End_Strength_(Total).....	631	574	524
US Direct Hire.....	631	574	524
Foreign National Direct Hire....	0	0	0
Military_Workyears_(Total).....	729	727	656
Officer.....	81	84	73
Enlisted.....	648	643	583
Civilian_Workyears_(Total).....	610	567	529
US Direct Hire.....	610	567	529
Foreign National Direct Hire....	0	0	0

FORCE PROGRAM IX: ADMINISTRATION AND ASSOCIATED ACTIVITIES

ACTIVITY GROUP: Base Operating Support (BOS)

Explanation of Find Strength Changes:

	MI.	CIV
1. FY 1992 President's Budget Request.....	701	623
7 Comm Group Establishment	0	8
Base Engineering Functions	-12	-2
Civilian Execution Adjustment	0	-10
Environmental Comp	12	7
HQ USAF Restructure	-21	-58
Interservice and Host Tenant Support Agreements	0	6
NATO Peacetime Est & Actys	1	0
Personnel Concept-III	23	0
Net All Others	-1	0
2. FY 1992 Current Estimate	703	574
7 Comm Group Establishment	0	-2
Air Force District of Washington Adjustments	-1	0
Acc'ting & Fin Regionalization	-9	-13
Base Engineering Functions	-8	2
Civilian Execution Adjustment	0	12
Defense Agencies & Support	-67	-41
Electronic Data Input/Funds Xfer	0	-1
HQ USAF Restructure	-7	-5
NATO Peacetime Est & Actys	0	-1
Net All Others	0	-1
3. FY 1993 Amended Budget Request	611.	524

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

I. DESCRIPTION OF OPERATIONS FINANCED:

Resources requested support units and activities which provide the United States' share of support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); Military Headquarters and Agencies, United Nations Command/US Forces Korea (UNC/USFK); as well as Headquarters, Republic of Korea/US Combined Forces Command (ROK/US CFC); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO ABW&C) program; and other international headquarters.

The two phases of the NATO ABW&C program consist of support for the aircraft acquisition and delivery phase and Main Operating Base (MOB) (Geilenkirchen) requirements for assigned Air Force personnel. O&M resources support the U.S. activities stipulated in the Multilateral Memorandum of Understanding (MMOU) which states, "Participating governments will, in particular, provide free of charge, on a reciprocal basis, normal government services related to activities occurring within their countries when requested by contracting officers as follows: quality assurance, modification, inspection, contract administration services, acceptance testing, and certification." These costs are commonly referred to as "waivered" costs and require Congressional prior approval.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

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

A. Activity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	Amended Estimate
International Headquarters Activities.....	\$3,615	\$5,672	\$4,486	\$4,799	\$5,443	\$-124	\$5,319	\$+620
NATO Airborne Early Warning and Control (NAB&C) Program.....	\$2,848	\$3,626	\$3,293	\$3,293	\$3,084	\$+760	\$3,844	\$+551
Total.....	\$6,463	\$9,298	\$7,779	\$8,092	\$8,527	\$+636	\$9,163	\$+1,071

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget.....		\$9,298
2. Congressional Adjustments.....		\$-1,519
a. Major Command Headquarters.....	\$-600	
b. Foreign Currency Repricing.....	-414	
c. Purchased Inflation Reestimate.....	-188	
d. DBOF - Transfer.....	-178	
e. Revolving Fund Excess Cash.....	-135	
f. Foreign National Civilians.....	-4	
3. FY 1992 Appropriated Amount.....		\$7,779
4. Functional Program Transfers.....		\$+313
a. Transfer In.....	\$+313	
(1) DBOF Transfers In - For Congressional Adjustments.....	\$+313	
5. FY 1992 Current Estimate.....		\$8,092
6. Price Growth.....		\$+346

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

a. DBOF - Stock Fund	\$+29
b. DBOF - Industrial Fund	+5
c. Civilian Personnel Related Pricing Change	+83
d. Foreign Currency	+134
e. Travel/Transportation (Non-IF)	+72
f. Other Stock Fund	+23
	\$+732
7. Program Increases	
a. Increased Average Salary and Benefits	\$+369
b. Civilian Personnel	+363
8. Program Decreases	
a. One Less Workday	\$-7
9. FY 1993 Amended Budget Request	\$9,163

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	2361	2361	2359
Officer.....	762	775	773
Enlisted.....	1599	1586	1586
<u>Civilian End Strength (Total)</u>	48	66	65
US Direct Hire.....	37	62	61
Foreign National Direct Hire.....	11	4	4
<u>Military Workyears (Total)</u>	2368	2335	2359
Officer.....	764	763	773
Enlisted.....	1604	1572	1586
<u>Civilian Workyears (Total)</u>	46	55	66
US Direct Hire.....	35	51	62
Foreign National Direct Hire.....	11	4	4

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

I. NARRATIVE DESCRIPTION:

This activity group supports the operations of international management headquarters and associated activities, technology transfer functions, and miscellaneous authorized support to allied or friendly countries. This includes the Air Force portion of support to North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), and other international activities.

II. DESCRIPTION OF OPERATIONS FINANCED:

Funding provides for civilian salaries and allowances, travel of military and civilian personnel, utilities, communications, supplies, equipment, and purchased services in support of Air Force participation in international military organizations. International Headquarters Agencies provide support to Air Force personnel at six international activities, nine international headquarters, and one main operating base to include Latin American cooperation and civic action efforts in Third World Countries. Funds support people-to-people contacts essential for advancing USAF regional influence in Latin American areas hindered by limited security assistance funding and small numbers of USAF personnel, participation in civic action efforts in Third World countries, funding foreign countries' participation in joint military exercises with the U.S., and pay certain expenses of defense personnel of developing countries.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93		
		Budget Request	Approp	Current Estimate	Initial Estimate		Change	Amended Estimate
01004 International Activities.....	\$1,681	\$1,059	\$987	\$987	\$1,105	\$-34	\$1,071	\$+84
01010 Misc Support to Other Nations.....	590	3,269	2,346	2,481	2,937	+9	2,946	+465
01088 Management HQ (International).....	784	564	551	551	583	-13	570	+19
01198 Management HQ - Technology Transfer Functions.....	590	780	602	780	818	-86	732	-48
Total.....	\$3,615	\$5,672	\$4,486	\$4,799	\$5,443	\$-124	\$5,319	\$+520

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

B. <u>Reconciliation of Increases and Decreases:</u>		
1. FY 1992 President's Budget Request.....		\$5,672
2. Congressional Adjustments.....		\$-1,186
a. Major Command Headquarters.....	\$-600	
b. Purchased Inflation Reestimate.....	-188	
c. DBOF - Transfer.....	-178	
d. Revolving Fund Excess Cash.....	-135	
e. Foreign Currency Repricing.....	-84	
f. Foreign National Civilians.....	-1	
3. FY 1992 Appropriated Amount.....		\$4,486
4. Functional Program Transfers.....		\$+313
a. Transfer In.....		\$+313
(1) DBOF Transfers In - For Congressional Adjustments....		
During Congressional review of the President's FY92		
Budget, several O&M reductions were made based on		
reduced or changed revolving fund requirements. The		
intent was to offset these reductions with transfers		
of revolving fund cash back to the O&M account.		
These actions included DBOF Transfer (\$60 million for		
construction, \$54 million technical adjustment, \$114		
million total), Civilian Personnel Underexecution		
(\$84 million total, where the under executed end-		
strengths support revolving fund activities) and		
Revolving Fund Excess Cash (\$150 million total).		
5. FY 1992 Current Estimate.....		\$4,799

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

6. Price Growth.....	\$20	\$+152
a. DBOF - Stock Fund	+2	
b. DBOF - Industrial Fund.....	+20	
c. Civilian Personnel Related Pricing Change.....	+48	
d. Foreign Currency.....	+45	
e. Travel/Transportation (Non-IF).....	+17	
f. Other Stock Fund.....		
7. Program Increase.....	\$+369	\$+369
a. Increased Average Salary and Benefits.....		
Increase reflects higher average salaries related to the hiring freeze		
and benefit increases. Funds also cover new retention and recruiting		
incentives recently approved by OPM.		
8. Program Decrease.....	\$-1	\$-1
a. One Less Workday.....		
13. FY 1993 Amended Budget Request.....		\$5,319

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

IV. PERSONNEL SUMMARY:	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	1810	1801	1799
Officer.....	572	576	574
Enlisted.....	1238	1225	1225
<u>Civilian End Strength (Total)</u>	11	12	11
US Direct Hire.....	9	10	9
Foreign National Indirect Hire	2	2	2
<u>Military Workyears (Total)</u>	1785	1782	1799
Officer.....	565	570	574
Enlisted.....	1220	1212	1225
<u>Civilian Workyears (Total)</u>	9	12	12
US Direct Hire.....	7	10	10
Foreign National Direct Hire....	2	2	2

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: International Headquarters Agencies

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	1815	34
Civilian Reductions Prior to FY 91	1	0
FOAs & Misc Joint Activities	-1	0
NATO Peacetime Est & Actys	-9	0
Security Assistance Organizations	2	0
Unified Ords & Sub Actys Joint Manpower Programs	-7	0
2. FY 1992 Current Estimate	1801	34
Base Closure	-35	0
FOAs & Misc Joint Activities	-1	0
Force Structure	35	0
NATO Peacetime Est & Actys	-1	0
Unified Ords & Sub Actys Joint Manpower Programs	0	-1
3. FY 1993 Amended Budget Request	1799	33

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control
I. NARRATIVE DESCRIPTION:

The NATO AB&C program is a multinational endeavor that includes the operation of 18 E-3A aircraft and selected NATO air defense ground sites. The initial acquisition phase of this commonly-funded cooperative program is essentially complete and the NATO AB&C system is now operated by a multinational force from all participating nations. NATO's 18 E-3s provide air and maritime surveillance, warning, and control for US and allied forces throughout the NATO area of operations in support of SHAPE and the tri-Major NATO Commanders. The O&M resources support the US activities stipulated in the Multilateral Memorandum of Understanding (MMOU) signed in December 1978. Also, resources support the Operations and Support Memorandum of Understanding (O&S MOU) for the NAEB&C Force signed in December 1984, and the Addendum to the MMOU for the modernization of the NATO AB&C System signed in December 1990.

The Air Force provides resources for "normal government services" such as quality assurance, inspection, contract administration services to nations as agreed in the MMOU. The Air Force also funds, on a continuing basis, military personnel assigned to the NATO E-3A Multinational Force and personnel in commands supporting the NATO AB&C program. Funding in this activity group is separate and distinct from the annual US contribution to the international budget that funds operations and support of the NATO E-3A Multinational Force. (That US contribution is budgeted by the Army, the executive agent for NATO support.)

II. DESCRIPTION OF OPERATIONS FINANCED:

Principal expenses involve supporting military personnel assigned to the NATO E-3A Multinational Force, including their associated support and deployment travel at overseas locations. The Air Force completed its operational build-up in FY 1987 with the completion of all NATO E-3A forward operating bases in FY 1986. FY 1987 marked the first full year of operations with a full complement of operating bases. Other expenses are associated with acquisition of NATO E-3 system enhancements approved by NATO authorities. These continuing costs specifically include: administrative and operational expenses in support of military and civilian personnel working on the program (except System Program Office personnel), and include civilian salaries and allowances, travel of personnel, utilities, communications, supplies and equipment, and purchased services.

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control

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

A. SubActivity Group	FY 1991	FY 1992		FY 1993		Change FY 92 to FY 93
		Budget Request	Approp	Current Estimate	Initial Estimate	
01012 NATO Airborne Early Warning & Control Program.....	\$2,848	\$3,626	\$3,293	\$3,293	\$3,084	\$-161
Total.....	\$2,848	\$3,626	\$3,293	\$3,293	\$3,084	\$-161

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control

B. Reconciliation of Increases and Decreases:

1. FY 1992 President's Budget Request.....	\$3,626
2. Congressional Adjustments.....	\$-333
a. Foreign Currency Repricing.....	\$-330
b. Foreign National Civilians.....	-3
3. FY 1992 Appropriated Amount.....	\$3,293
4. FY 1992 Current Estimate.....	\$3,293
5. Price Growth.....	\$+194
a. DBOF - Stock Fund.....	\$+9
b. DBOF - Industrial Fund.....	+3
c. Civilian Personnel Related Pricing Change.....	+63
d. Foreign Currency.....	+86
e. Travel/Transportation (Non-IF).....	+27
f. Other Stock Fund.....	+6
6. Program Increases.....	\$+363
a. Civilian Personnel.....	\$+363
Increase funds an additional 11 civilian workyears. Increase reflects the final one-half workyear associated with an increase in FY 1992 end strength.	
7. Program Decrease.....	\$-6
b. One Less Workday.....	\$-6
8. FY 1993 Amended Budget Request.....	\$3,844

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control

IV. PERSONNEL SUMMARY:

	FY 1991	FY 1992	FY 1993
<u>Military End Strength (Total)</u>	551	560	560
Officer.....	190	199	199
Enlisted.....	361	361	361
<u>Civilian End Strength (Total)</u>	37	54	54
US Direct Hire.....	28	52	52
Foreign National Indirect Hire	9	2	2
<u>Military Workyears (Total)</u>	583	553	560
Officer.....	199	193	199
Enlisted.....	384	360	361
<u>Civilian Workyears (Total)</u>	37	43	54
US Direct Hire.....	28	41	52
Foreign National Direct Hire....	9	2	2

FORCE PROGRAM X: SUPPORT TO OTHER NATIONS

ACTIVITY GROUP: North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control

Explanation of End Strength Changes:

	MIL	CIV
1. FY 1992 President's Budget Request.....	559	54
NATO Peacetime Est & Actys	1	0
2. FY 1992 Current Estimate	560	54
No Change	0	0
3. FY 1993 Amended Budget Request	560	54