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DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1992/1993
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1991



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Operation and Maintenance, Air Force Reserve

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AIR FORCE RESERVE

OPERATION AND MAINTENANCE APPROPRIATION

FY 1992/FY 1993 PRESIDENT'S BUDGET

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FY 1992/1993 OPERATIONS JUSTIFICATION BOOK

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PURPOSE AND SCOPE

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required by the Air Force Reserve to maintain and train units in reserve status to assure their readiness for immediate mobilization, and to provide administrative support for the Air Reserve Personnel Center. The FY 1992/FY 1993 request provides for the operation and training of all Air Force Reserve units, including 59 flying units, 160 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength in the Selected Reserve of 81,200 personnel in FY 1992 and 82,400 personnel in FY 1993. Activities supported include aircraft maintenance, base and depot level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

The FY 1992 request of \$1,075.4 million includes price growth of \$51.2 million and a real decline in program of \$61.9 million or 5.4 percent. The reduction in program is misleading because of the FY 1992 net decrease of \$36.1 million related to the functional transfer of funds to implement the change related to the management of depot level repairables. After adjusting for the DLRs functional transfer, the real decline in program is only 2.3 percent. The FY 1992 request supports 59 Air Force Reserve flying units, a flying hour program of 152,986 hours, and civilian end strength levels of 15,112 personnel. This reflects an increase of 361 civilian end strength and a reduction of 3,732 flying hours from those programmed for FY 1991. Major FY 1992 program changes include the annualization of two FY 1991 conversions from F-4 to F-16 aircraft, two C-130E unit conversions to C-141 equipped and KC-135R aircraft, conversion of Air Rescue and Recovery units to MH-60G from HH-3Es, and the activation of the first Air Force Reserve C-17 associate unit. Other FY 1992 adjustments consider the assumption of base operation support functions due to base closure actions, the transfer of Special Operations Forces funding from direct to reimbursable, and the beginning of the elimination and consolidation of the Air Force Reserve Numbered Air Forces.

The \$1,232.5 million budget request for FY 1993 supports price increases of \$52.3 million and an increase in real growth of \$104.8 million or 9.3 percent. The increase in real growth is misleading since it includes functional transfers related to the increase in FY 1993 for the impact of the funding change for depot level repairables and the reduction caused by the transfer of maintenance, repair and minor construction funds to the Military Construction, Air Force Reserve appropriation. After adjusting for the functional transfers, real growth is 3.0 percent. The FY 1993 request supports 59 flying units, 156,585 flying hours and a civilian end strength of 15,582 personnel. This reflects increases of 3,599 flying hours and 470 civilian personnel above the approved FY 1992 levels. Significant programmatic changes for FY 1993 include the annualization of KC-135R, C-141 equipped, and MH-60G aircraft conversions begun in FY 1992, planned FY 1993 conversions from A-10A to F-16C/D and KC-135Es and the conversion of a third C-130 unit to C-141 equipped aircraft. Expansion continues at the newly activated C-17 associate unit and FY 1993 base closure actions will result in the Air Force Reserve assuming additional base operation support functions previously provided by the active Air Force.

SUMMARY OF REQUIREMENTS BY PROGRAM DECISION UNIT

(In thousands of dollars)

Budget Activity/Activity Group	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
Aircraft Operations-----	\$ 600,579	\$ 667,105	\$ 721,611	\$ 872,305
Special Operations-----	19,830	21,736	0	0
Non-Flying Operations-----	34,325	34,495	36,283	37,231
Base Operations-----	119,855	115,165	125,816	146,074
Maintenance, Repair and Minor Construction-----	34,612	23,763	24,856	0
Mission Forces Total-----	809,201	862,264	908,566	1,055,610
Depot Maintenance-----	164,577	178,670	122,104	134,839
Command Support-----	44,325	45,102	44,730	42,051
Total, Operation and Maintenance, Air Force Reserve-----	\$1,018,103	\$1,086,036	\$1,075,400	\$1,232,500

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total number of full-time permanent positions (End Strength)	13,847	14,456	14,810	15,270
Total compensable workyears:				
Full-time equivalent employment				
U.S. Direct Hires	14,217	14,449	14,657	15,149
Foreign Nationals	0	0	0	0
Total Direct Hires	14,217	14,449	14,657	15,149
Disadvantaged Employment	70	0	0	0
Total Full-time equivalent employment	14,287	14,449	14,657	15,149
Full-time equivalent of overtime and holiday hours	261	261	261	261
Average ES salary	0	0	0	0
Average GM grade	13	13	13	13
Average GS grade	10	10	10	10
Average GS salary	34,291	36,152	37,945	39,676
Average salary of ungraded positions	36,453	38,234	40,069	41,858

DIRECT HIRE CIVILIAN EMPLOYMENT

Operation and Maintenance, Air Force Reserve

	FY 1990			FY 1991			FY 1992			FY 1993		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>												
Full-Time Permanent												
Other	13,847	13,933	\$493,772	14,456	14,160	\$526,256	14,810	14,364	\$559,521	15,270	14,846	\$604,381
Total Direct Hire	282	284	10,058	295	289	10,737	302	293	11,407	312	303	12,336
Disadvantaged Employment	14,129	14,217	503,830	14,751	14,449	536,993	15,112	14,657	570,928	15,582	15,149	616,717
Foreign National	0	70	828	0	0	0	0	0	0	0	0	0
Separation Liability	0	0	0	0	0	0	0	0	0	0	0	0
Severance Pay/Unemployment Compensation	0	0	196	0	0	104	0	0	112	0	0	121
Total	14,129	14,287	\$504,854	14,751	14,449	\$537,097	15,112	14,657	\$571,040	15,582	15,149	\$616,838
<u>Detail by Budget Activity</u>												
Mission Forces	13,148	13,300	\$473,487	13,769	13,466	\$504,785	14,224	13,727	\$539,446	14,823	14,332	\$588,445
Depot Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Other Support	981	987	31,367	982	983	32,312	888	930	31,594	759	817	28,393
Total	14,129	14,287	\$504,854	14,751	14,449	\$537,097	15,112	14,657	\$571,040	15,582	15,149	\$616,838
(Reimbursable Data Included Above)	(22)	(22)	(776)	(27)	(27)	(1,003)	(440)	(381)	(16,022)	(429)	(421)	(18,383)

PROGRAM BUDGET DECISION UNIT

Program Budget Decision Unit - Air Force Reserve Operations

I. Description of Operations Financed: The FY 1992/FY 1993 estimate provides for the operation and training of all Air Force Reserve units, including 59 flying units, 160 mission support units, 11 Air Force Reserve flying installations, and the flying and mission training strength of 81,200 Reserve Component personnel in FY 1992 and 82,400 personnel in FY 1993. Activities supported include aircraft operations, ground training, depot and base level aircraft maintenance, maintenance of other equipment, supply activities, and security for Air Force Reserve resources.

II. Financial Summary (\$ Thousands):

A. Activity Group:	FY 1990	FY 1991		FY 1992 Request	Change FY 1991/FY 1992	FY 1993 Request	Change FY 1992/1993
		Budget Request	Approp				
1. Mission Forces	\$809,201	\$820,060	\$843,460	\$908,566	\$ +46,302	\$1,055,610	\$+147,044
a. Aircraft Operations	600,579	653,495	671,076	721,611	+54,506	872,305	+150,694
b. Non-Flying Operations	34,325	35,224	34,314	36,283	+1,788	37,231	+948
c. Special Ops Forces	19,830	0	1,600	0	-21,736	0	0
d. Base Operations	119,855	108,045	112,859	125,816	+10,651	146,074	+20,258
e. Maint, Repair & Minor Construction	34,612	23,296	23,611	24,856	+1,093	0	-24,856
2. Depot Maintenance	164,577	175,270	175,270	122,104	-56,566	134,839	+12,735
3. Other Support	44,325	47,170	47,170	44,730	-372	42,051	-2,679
4. Total	\$1,018,103	\$1,042,500	\$1,065,900	\$1,075,400	\$-10,636	\$1,232,500	\$ +157,100

PROGRAM BUDGET DECISION UNIT

8. OP-32 Line Item:	<u>Change FY 1990/FY 1991</u>			<u>Change FY 1991/FY 1992</u>			<u>Change FY 1992/FY 1993</u>		
	<u>FY 1990</u>	<u>Price</u>	<u>Program</u>	<u>FY 1991</u>	<u>Price</u>	<u>Program</u>	<u>FY 1992</u>	<u>Price</u>	<u>Program</u>
	<u>Actual</u>	<u>Growth</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>
<u>Civilian Personnel Compensation</u>									
General Schedule	\$ 255,640	\$ +13,012	\$ -909	\$ 267,743	\$ +12,717	\$ +6,101	\$ 286,561	\$ +14,383	\$ +8,529
Wage Board	248,242	+11,703	+8,302	268,247	+11,505	-11,407	268,345	+13,187	+7,329
Benefits to Former Employees	196	-	-92	104	-	+8	112	-	+9
Total Compensation	504,078	+24,715	+7,301	536,094	+24,222	-5,298	555,018	+27,570	+15,867
<u>Travel</u>									
Per Diem	6,002	-	-159	5,843	-	-83	5,760	-	+351
Other Travel Costs	5,113	+214	+1,164	6,491	+253	+94	6,838	+253	+670
Leased Vehicles	828	+35	-92	771	+30	+26	827	+31	+38
Total Travel	11,943	+249	+913	13,105	+283	+37	13,425	+284	+1,059
<u>Revolving Fund Purchases</u>									
DFSC Fuel (DBOF)	105,606	+93,995	-2,124	197,477	-66,413	-8,688	122,376	+3,674	+6,752
FY 91 Fuel Price Increase Offset	-	-75,148	-	-75,148	+75,148	-	-	-	-
Air Force Managed Supplies - (DBOF)	24,141	+1,883	-1,097	24,927	-6,531	+3,813	22,209	+4,619	-5,319
Air Force Managed Supplies - DLR (DBOF)	-	-	-	-	-	+28,193	28,193	+5,864	+99,744
DLA Managed Supplies (DBOF)	24,506	+5,514	-7,426	22,594	+2,440	-3,828	21,206	-657	-515
GSA Managed Supplies	6,796	+285	-846	6,235	+243	-622	5,856	+217	-562
Locally Procured SF Supplies	31,433	+1,320	-3,769	28,984	+1,130	-2,907	27,207	+1,007	-2,508
Total Supplies	192,482	+27,849	-15,262	205,069	+6,017	+15,961	227,047	+14,724	+97,592
<u>Revolving Fund Equipment Purchases</u>									
DLA DBOF Equipment	5,442	+1,224	-1,719	4,947	+534	-1,344	4,137	-128	+741
GSA Managed Equipment	8,481	+356	-1,142	7,695	+300	-1,571	6,424	+238	+712
Total Equipment	13,923	+1,580	-2,861	12,642	+834	-2,915	10,561	+110	+1,453
<u>Other Revolving Fund Purchases</u>									
Airlift Services: Reserve Training	55,202	+15,622	+9,660	80,484	-3,461	-992	76,031	+456	-1,178
Depot Maintenance-Organic	87,611	+3,680	+19,523	110,814	+6,870	-34,483	83,201	+5,325	+3,142
Depot Maintenance-Contract	67,272	+2,825	-12,711	57,386	+2,353	-31,823	27,916	+1,033	+2,807
Total Industrial Fund Purchases	210,085	+22,127	+16,472	248,684	+5,762	-67,298	187,148	+6,814	+4,771

PROGRAM BUDGET DECISION UNIT

B. OP-32 Line Item:	Change FY 1990/FY 1991			Change FY 1991/FY 1992			Change FY 1992/FY 1993		
	FY 1990 Actual	Price Growth	Program Estimate	Price Growth	Program Estimate	Price Growth	Program Estimate	Price Growth	FY 1993 Estimate
<u>Transportation</u>									
MAC SAAM (DBOF)	1,682	+469	-101	-94	2,050	+65	2,021	+10	+163
Commercial Air	7	-	+2	-	9	-	9	-	2,194
Commercial Land	672	+28	+14	+28	714	-53	689	+25	784
Other Transportation	200	+8	+97	+12	305	+4	321	+12	351
DBOF Rate Offset (Baseline Fuel) 1/	-	-11,293	-	+11,293	-11,293	-	-	-	-
Total Transportation	2,561	-10,788	+12	+11,239	-8,215	+16	3,040	+47	+251
									3,338
<u>Other Purchases</u>									
Purchased Utilities (Non-DBOF)	\$ 7,146	\$ +300	\$ +175	\$ +297	\$ 7,621	\$ -154	\$ 7,764	\$ +287	\$ -209
Communications (Non-DBOF)	5,681	+239	-280	+220	5,640	-182	5,678	+210	+54
Rents (Non-GSA)	1,253	+53	+32	+52	1,338	-2	1,388	+51	-3
Disability Compensation	3,838	-	+172	-	4,010	+271	4,281	-	+590
Postal Services (U.S.P.S.)	611	-	+19	-	630	+15	645	-	+9
Supplies & Materials (Non-DBOF)	4,942	+208	-1,998	+123	3,152	-302	2,973	+110	+151
Printing and Reproduction	1,068	+45	-98	+40	1,015	-46	1,009	+37	+7
Equipment Maintenance by Contract	4,656	+196	+29	+190	4,881	-352	4,719	+175	+189
Facility Maintenance by Contract	22,891	+961	-10,929	+504	12,923	+1,492	14,919	+552	-11,854
Equipment Purchases (Non-DBOF)	6,066	+255	-3,248	+120	3,073	-1,273	1,920	+71	+207
Other Depot Maint (Non-DBOF)	9,694	+407	+369	+408	10,470	+109	10,987	+407	+21
Contract Eng & Tech Svcs (CETS)	3,867	+162	-540	+136	3,489	-20	3,605	+133	+298
DDO Counter-Drug Act (OPTempo Offset)	-	-	-	-	-	+1,038	1,038	+42	-
Other Contracts	11,318	+475	+8,622	+796	20,415	-2,976	18,235	+675	-5,652
Total Other Purchases	83,031	+3,301	-7,675	+2,886	78,657	-2,382	79,161	+2,750	-16,192
									65,719
Total Appropriation	\$1,018,103	\$+69,033	\$ -1,100	\$+51,243	\$1,086,036	\$-61,879	\$1,075,400	\$+52,299	\$+104,801
									\$1,232,500

1/Includes offset for Airlift Services Training and MAC SAAM.

B. Reconciliation of Increases and Decreases:		(\$000)
1. FY 1991 President's Budget Request		\$1,042,500
2. FY 1991 Congressional Adjustments		\$ +23,400
a. Increased Use of the Reserve Components	+18,000	
b. FY 1991 Force Structure Reinstatement	+8,300	
c. Inventory Management Adjustment	-1,615	
d. Recruiting/Advertising Reduction	-1,285	
3. FY 1991 Appropriated Amount		\$1,065,900
4. Proposed Supplementals		\$ -0-
5. Functional Program Transfers		\$ +20,136
a. Transfers In	+20,000	
(1) Transfer of Special Operations Forces resources from the Operation and Maintenance, Defense Agencies appropriation to support the United States Special Operations Command (USSOCOM) (Congressionally directed)		
(2) Transfer of drug interdiction and counternarcotics funding from the Drug Interdiction and Counter Drug Activities, Defense appropriation	+136	
6. Price Growth		+4,106
a. Stock Fund Fuel Rates	+75,148	
b. FY 1991 Fuel Price Increase Offset	-75,148	
c. Airlift Services Training Rate	+10,930	
d. Airlift Services Rate Offset (Baseline Fuel)	-10,930	
e. MAC SAAM Rate	+363	
f. MAC SAAM Rate Offset (Baseline Fuel)	-363	
g. Pay Raise Increase (3.5% to 4.1%)	+1,833	
h. FY 1991 Locality Pay Raise	+1,274	
i. FY 1991 Health Benefits Increase	+999	
7. Program Increases		-0-

8. Reconciliation of Increases and Decreases:		
8. Program Decreases		\$-4,106
a. Reduced supplies and equipment requirements to finance increased FY 1991 civilian personnel costs	-4,106	
9. FY 1991 Current Estimate		\$1,086,036
10. Functional Program Transfer		\$ -36,064
a. Transfers In	+28,193	

(1) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Reparables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

8. Reconciliation of Increases and Decreases:

b. Transfers Out

- (1) Transfer of exchangeable item repair requirements and funding from depot maintenance to the unit level supply accounts for implementation of the stock funding of depot level reparables

(\$000)

-64,257

11. Price Growth

- a. Fuel Rates (DBOF)
b. FY 1991 Fuel Price Increase Offset
c. Revolving Fund supply/material/equipment rates
d. Other Revolving Fund Rates (DBOF)
e. Airlift Services/MAC SAAM rate offset (Baseline Fuel)
f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
h. Increase in FERS participation and added Thrift Savings contributions
i. Annualization of FY 1991 Locality Pay Raise
j. Annualization of FY 1991 Health Benefits Increase
k. Other Price Growth

\$ +51,243

-66,413
+75,148
-1,884
+5,762
+11,293
+7,550
+13,358
+2,558
+423
+333
+3,115

12. Program Increases

- a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991. (+214 workyears, +2,818 flying hours) (\$92,194)
b. Unit conversion beginning FY 1/92 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)
c. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
d. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)
e. Conversion at Rickenbacker ANGB, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)

\$ +44,040

+12,699

+10,627

+5,247

+2,973

+2,511

8. Reconciliation of Increases and Decreases:

	(\$000)
f. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$68,869)	+2,020
g. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)	+1,904
h. Depot maintenance increase based on force structure adjustments which result in the gain of ten (10) KC-135 and four (4) C-141 equipped aircraft in FY 1992 (\$14,155)	+1,870
i. One additional compensable workday in FY 1992. (\$536,094)	+1,607
j. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992. (+13 workyears, +2,111 flying hours) (\$1,317)	+1,105
k. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834)	+348
l. Increased real property maintenance facility project requirements resulting from the base closure at Bergstrom AFB, TX. These are the day-to-day maintenance, repair and minor construction of facilities at this location that was previously funded by the active Air Force. (\$23,763)	+324
m. Projected increase in the number of claims being submitted to the Department of Labor in FY 1992 for prior year disability compensation entitlements, plus one additional pay period in FY 1992. (\$4,010)	+271
n. All Other Increases	+534
13. Program Decreases	\$ -69,855
a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)	-24,473
b. Effective with FY 1992, funding for the Air Force Reserve Special Operations Forces (SOF) will be funded on a reimbursable basis. Budgeting and funding responsibility for all of SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies Appropriation (\$22,111)	-22,111
c. Conversion of eight (8) C-130E's to ten (10) KC-135Rs starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANG, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995)	-9,793

B. Reconciliation of Increases and Decreases:

	(\$000)	
d. Reduction in Chemical Warfare Defense program due to one-time purchases in FY 1991 to replenish equipment items (\$1,600)	-4,170	
e. Depot Maintenance decrease based on reduced aircraft/engine costs associated with FY 1992 force structure changes. Unit conversions result in the loss of twelve (12) C-130 and four (4) Aerospace Rescue and Recovery aircraft and reduced F-4E requirements. (\$21,586)	-3,810	
f. Defense Management Report Initiative to consolidate the Air Force Reserve Numbered Air Forces. Consolidation will be phased over FY 1992 and FY 1993 and reflect more than a 75 percent elimination of Air Force Reserve Numbered Air Forces resources. (-53 workyears) (\$10,413)	-2,679	
g. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations based on A-76 decisions. (-40 workyears) (\$39,371)	-1,334	
h. Full year impact of FY 1991 conversions from MH-3E aircraft to MH-60Gs at the three Air Force Reserve Aerospace Rescue and Recovery units plus additional conversions planned for FY 1992.	-643	
i. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)	-636	\$1,075,400
j. Other Decreases	-206	\$ -1,760
14. FY 1992 Budget Request		
15. Functional Program Transfers		
a. Transfers In	+28,040	
(1) Annualized impact of the Defense Management Report initiative to place management of depot level repairables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/ Materials/Equipment Rates".		
b. Transfers Out	-29,800	
(1) Transfer of maintenance and repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriations to the Military Construction, Air Force Reserve appropriation		

B. Reconciliation of Increases and Decreases:

16. Price Growth

- a. Fuel Rates (DBOF)
- b. Revolving Fund supply/material/equipment rates
- c. Other Revolving Fund Rates (DBOF)
- d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992
- e. FY 1993 Pay Raise of 4.7% effective 1 January 1993
- f. Civilian pay increase related to additional FERS participation
- g. Other price growth

(\$000)

\$ +123,028

+3,716
+81,889
+6,814
+8,340
+16,027
+3,203
+3,039

17. Program Increases

\$ +72,245

- a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328)
- b. Tactical fighter conversion FY 1/93 from eighteen (18) A-10 to eighteen (18) F-16C/D aircraft. Unit is programmed to have all eighteen aircraft the entire fiscal year (+129 workyears, +3,580 flying hours) (\$109,098)
- c. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to additional base closure actions. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing during FY 1993. (+252 workyears) (\$73,802)
- d. Expansion of the C-141 equipped unit converting at Rickenbacker ANG, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260)
- e. Depot Maintenance increase associated with the add of four (4) additional C-141 equipped aircraft at our second unit and the conversion which adds eight (8) aircraft at a third location. Costs also increase to support the conversions in FY 1993 to ten (10) KC-135E and eighteen (18) F-16C/D aircraft. (\$19,702)

+18,457

+12,168

+11,025

+9,356

+7,067

B. Reconciliation of Increases and Decreases:

f. Impact of the real property maintenance increase associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. The Air Force Reserve must assume responsibilities that were previously provided by the active Air Force. (+56 workyears) (\$64,397)	(\$000)	
g. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated during the third quarter of FY 1992. Aircraft will be phased in during FY 1993. (+30 workyears, +274 flying hours) (\$2,973)		+6,958
h. Full year impact of FY 1992 aircraft conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473)		+2,368
i. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885)		+1,831
j. Additional disability compensation requirements based on the projected increase in the number of claims processed by the Department of Labor for the Air Force Reserve in FY 1993. (\$4,281)		+1,821
k. Full year impact of increase associated with the realignment of Air Force Communication Command resources (\$12,473)		+590
l. All other minor increases		+301
18. Program Decreases		+303
a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135E. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)		-11,477
b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135R's plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130B's to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)		-11,124
c. FY 1993 impact of the Defense Management Report Initiative to consolidate the three Air Force Reserve Numbered Air Forces. (-77 workyears) (\$8,070)		-3,945
d. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495)		-3,451
		\$ -36,413

B. Reconciliation of Increases and Decreases:

e. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from HH-3E to MH-60G aircraft resulting in a reduction of two HH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)

f. One less compensable workday in FY 1993. (\$555,018)

g. Reduced depot maintenance requirements attributed to the FY 1993 conversion of eighteen (18) A-10 and eight (8) C-130B aircraft. (\$6,841)

h. Defense Management Review Decision to phase out and consolidate the Air Reserve Personnel Center (ARPC) with the Air Force Military Personnel Center (AFMPC). One-half of consolidation will occur during FY 1993 with the remainder happening in FY 1994. (-36 workyears) (\$18,670)

i. FY 1993 civilian workyear and supply/equipment requirements reduction at Air Force Reserve civil engineering flights. (-13 workyears) (\$8,010)

19. FY 1993 Budget Request

(\$000)

-1,862

-1,723

-1,097

-1,018

-716

\$1,232,500

III. Performance Criteria and Evaluation Summary:

Flying Units	FY 1990			FY 1991			FY 1992			FY 1993		
	Sodns	FHS	PAA	Sodns	FHS	PAA	Sodns	FHS	PAA	Sodns	FHS	PAA
Air Refueling	3	10115	30	3	10617	30	4	13614	40	5	17658	50
Tactical Airlift	14	47475	120	14	45852	120	12	42067	104	11	39386	96
Tactical Fighter	12	55048	237	12	56978	237	12	53533	237	11	51868	237
Strategic Airlift	3	21471	36	3	12696	36	4	13587	40	5	16628	52
Aerospace Rescue & Recovery	3	8022	29	3	8250	28	3	8284	28	3	8192	29
Special Operations*	2	4744	14	2	4680	14	2	4407	14	2	5358	14
Weather Service Detachment	(1)	658	4	(1)	1000	8	(1)	1000	8	(1)	1000	8
Total Equipped Units	37	147533	470	37	140073	473	37	136492	471	37	140090	486
SAC Associate Units	3	17428		3	16645		3	16494		3	16495	
MAC Associate Units	18	19407		18	22226		19	21682		19	20416	

Mission Support Units

	FY 1990			FY 1991			FY 1992			FY 1993		
Communications Security	2			2			2			2		
Combat Logistics Support	6			6			6			6		
Basic Military Training Squadron	1			1			1			1		
Aeromedical Evacuation Units	21			21			21			21		
Medical Service Units	18			18			18			18		
Aerial Port Squadrons	68			68			62			62		
Civil Engineering Flights	55			55			45			45		
Civil Engineering Squadron (Heavy Repair)	1			1			1			1		
Security Police Squadron	1			1			1			1		
Numbered Air Forces	3			3			3			3		
Total Mission Support Units	176			176			160			160		
Primary Aircraft Inventory (PAA)	470			473			471			486		
Total Aircraft Inventory (TAI)	498			602			610			596		
Number of Reserve Bases Operated	11			11			11			11		

*FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

IV. Personnel Summary:

	FY 1990	FY 1991	FY 1992	FY 1993	Change FY 1991 to FY 1992	Change FY 1992 to FY 1993
<u>Active Military End Strength Total</u>						
Officer	586	664	716	721	+52	+5
Enlisted	147	162	155	151	-7	-4
	439	502	561	570	+59	+9
<u>Reserve Drill Strength Total</u>						
Officer	79,914 1/	84,936	80,557	81,782	-4,379	+1,225
Enlisted	16,255	17,326	15,727	15,809	-1,599	+82
(Military Technician Included Above-Memo)	63,659	67,610	64,830	65,973	-2,780	+1,143
	(9,596)	(10,316)	(10,343)	(10,357)	(+27)	(+14)
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	688	655	643	618	-12	-25
Enlisted	193	188	188	185	-	-3
	495	467	455	433	-12	-22
<u>Civilian End Strength Total</u>						
U.S. Direct Hire	14,129	14,751	15,112	15,582	+361	+470
Foreign National Direct Hire	14,129	14,751	15,112	15,582	+361	+470
Total Direct Hire	14,129	14,751	15,112	15,582	+361	+470
Foreign National Indirect Hire	-	-	-	-	-	-
(Military Technician Included-Memo)	(9,596)	(10,316)	(10,343)	(10,357)	(+27)	(+14)
(Reimbursable Civilians Included Above-Memo)	(22)	(27)	(467)	(456)	(+440)	(-11)
Additional Military Technicians	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-
<u>Active Military Workyears Total</u>						
Officer	586	614	692	699	+78	+7
Enlisted	146	153	161	151	+8	-10
	440	461	531	548	+70	+17
<u>Civilian Workyears Total</u>						
U.S. Direct Hire	14,287	14,449	14,657	15,149	+208	+492
Foreign National Direct Hire	14,287	14,449	14,657	15,149	+208	+492
Total Direct Hire	14,287	14,449	14,657	15,149	+208	+492
Foreign National Indirect Hire	-	-	-	-	-	-
(Military Technician Included-Memo)	(9,703)	(10,076)	(10,117)	(10,131)	(+41)	(+14)
(Reimbursable Civilians Included Above-Memo)	(22)	(27)	(408)	(448)	(+381)	(+40)

1/ Excludes 3,211 Reservists (799 officers, 2412 enlisted) called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

Explanation of End Strength Changes:

	<u>Selected Reserve End Strength</u>	<u>Civilian End Strength</u>
FY 1991 Estimate	85,591	14,751
Conversion to 10 PAA KC-135R Unit	+746	+278
Assume Base Operations Support functions due to base closure	-	+198
C-141 equipped conversion FY 3/92	+601	+42
Realignment of Air Force Communications Command	-	+164
Activation of C-17 Associate Unit FY 3/92	+86	+38
Individual Mobilization Augmentee Reduction	-1,666	-
Two C-130 conversions to C-141 equipped and KC-135R	-1,358	-197
Civil Engineering Flights reduction	-1,184	-28
Reduction in Aerial Port personnel	-876	-
Consolidation of Reserve Numbered Air Forces	-372	-101
C-141 Associate Crew Ratio reduction	-224	-
Reduction in A-10 crew ratio from 1.34 to 1.25	-	-32
Management Headquarters decrease	-87	-
All Other	-57	-1
FY 1992 Estimate	81,200	15,112
Base Operation Support due to additional base closures	+66	+496
Annualization of FY 1992 C-141 equipped conversion	+1,143	+264
plus conversion programmed for FY 1993	+911	+250
FY 1993 conversion to F-16 from A-10 aircraft	+595	+179
Full year impact of conversion to KC-135R's and	+145	+59
FY 1993 conversion to KC-135E's	-	+46
Expansion at the newly activated C-17 Associate Unit	-1,070	-335
Real property maintenance increase resulting from base closures	-	-217
Two A-10 conversions to F-16 and KC-135E aircraft	-710	-132
Annualization of C-130 conversions and FY 1993	-	-73
conversion to C-141 equipped aircraft	-	-56
C-141 Associate crew ratio decrease and transfer of aircraft	-44	-11
Consolidation of ARPC with Air Force Military Personnel Center	+70	-
Annualization of Reserve Numbered Air Forces consolidation	+94	-
Special Operations Forces adjustment due to MH-60G conversion	-	-
All Other	-	-
FY 1993 Estimate	82,400	15,582

V. O&M Impact Summary:

O&M (\$ Thousands)

Military End Strength

Reserve Drill Strength

Reservists on Full-Time Active Duty

Civilian End Strength

FY 1994

\$1,304,117

722

81,681

619

15,901

FY 1995

\$1,406,977

747

81,311

689

16,183

9661 A3

11,173
\$1,492,279

793

81.477

723

16,163

FY 1997

FL 1991
\$1,588,695

784, 785

81-263

257, 247'

16.280

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Mission Forces

- I. Narrative Description: This Activity Group encompasses all Air Force Reserve flying and mission support units as well as the costs in support of base operations and real property maintenance of Reserve facilities.
- II. Description of Operations Financed: The funds requested provide for expenses, other than Depot Maintenance, incident to the mission training of the Air Force Reserve flying and mission support units and the base operation and maintenance at eleven Air Force Reserve Bases. This Activity Group includes funds for civilian personnel; travel and transportation of personnel and material; communications; maintenance of equipment including vehicles; utilities and other base services; and purchases of supplies, equipment, and services from stock funds and commercial sources. Also included are funds for expenses of field training, exercises and maneuvers, and training equipment and supplies. Beginning in FY 1993, maintenance, repair and minor construction funding is transferred to the Military Construction, Air Force Reserve appropriation.

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

Subactivity:	FY 1991				FY 1992 Request	Change FY 1991/FY 1992	FY 1993 Request	Change FY 1992/1993
	FY 1990	Budget Request	Approp	Current Estimate				
Aircraft Operations	600,579	653,495	671,076	667,105	721,611	+54,506	872,305	+150,694
Non-Flying Operations	34,325	35,224	34,314	34,495	36,283	+1,788	37,231	+948
Special Operations	19,830	-	1,600	21,736	-	-21,736	-	-
Base Operations	119,855	108,045	112,859	115,165	125,816	+10,651	146,074	+20,258
Maint, Repair and Minor Construction	34,612	23,296	23,611	23,763	24,856	+1,093	-	-24,856
Total Mission Forces	809,201	820,060	843,460	862,264	908,566	+46,302	1,055,610	+147,044

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

8. Program Decreases

- a. Reduced FY 1991 supplies and equipment requirements to finance increased civilian personnel costs

-3,902

-3,902

9. FY 1991 Current Estimate

\$ 862,264

10. Functional Program Transfers

a. Transfers In

\$ +28,193

+28,193

(1) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of repairable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Repairables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of repairable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

b. Transfers Out

-0-

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supply/material/equipment rates
- d. Other Revolving Fund Rates (DBOF)
- e. Airlift Services/MAC SAAM Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Locality Pay Raise
- j. Annualization of FY 1991 Health Benefits Increase
- k. Other Price Growth

\$ +39,992

-66,413
+75,148
-1,907
-3,461
+11,293
+7,248
+12,422
+2,407
+423
+315
+2,517

12. Program Increases

\$ +41,277

+12,699

- a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991 (+214 workyears, +2,818 flying hours) (\$92,194)
- b. Unit conversion beginning FY 1992 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)
- c. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
- d. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)
- e. Conversion at Rickenbacker ANG, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)
- f. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure by the active Air Force. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$48,859)

+10,627

+5,247

+2,973

+2,511

+2,020

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

g. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)	(\$000)	
		+1,904
h. One additional compensable workday in FY 1992. (\$503,782)		+1,513
i. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992 (+13 workyears, +2,111 flying hours) (\$1,317)		+1,105
j. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834)		+348
k. All Other Increases		+330
		\$-63,160

13. Program Decreases

a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)		-24,473
b. Effective with FY 1992 funding for the Air Force Reserve Special Operations Forces (SOF) will be on a reimbursable basis. Budgeting and funding responsibility for SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies appropriation. (\$22,111)		-22,111
c. Conversion of eight (8) C-130E's to ten (10) KC-135Rs starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANGB, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995)		-9,793
d. Decrease in Chemical Warfare Defense funding caused by one-time FY 1991 purchases to replenish equipment items. (\$7,945)		-4,170
e. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations based on A-76 decisions. (-40 workyears) (\$39,371)		-1,334
f. Full year impact of FY 1991 conversions from HH-3E to MH-60G aircraft at the three Air Force Reserve Rescue and Recovery units, plus additional conversions planned for FY 1992 (-1,817 flying hours) (\$7,714)		-643
g. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)		-636

Activity Group - Mission Forces

B. Reconciliation of Increases and Decreases:

14. FY 1992 Budget Request

\$ 908,566

15. Functional Program Transfers

\$ -1,760

a. Transfers In

+28,040

(1) Annualized impact of the Defense Management Report initiative to place management of depot level repairables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates".

b. Transfers Out

-29,800

(1) Transfer of maintenance, repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriation to Military Construction, Air Force Reserve appropriation.

16. Price Growth

\$ +114,614

a. Fuel Rates (DBOF)

+3,716

b. Revolving Fund supply/material/equipment rates

+81,792

c. Other Revolving fund rates (DBOF)

+456

d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992

+8,061

e. FY 1993 Pay Raise of 4.7% effective 1 January 1993

+15,097

f. Civilian pay increase related to additional FERS participation

+3,047

g. Other price growth

+2,445

17. Program Increases

\$ +64,459

a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328)

+18,457

b. Tactical fighter unit conversion FY 1/93 from eighteen (18) A-10A to eighteen (18) F-16C/D. Unit is programmed to have all eighteen aircraft the entire fiscal year. (+129 workyears, +3,850 flying hours) (\$109,098)

+12,168

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

	(\$000)
c. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to the closing of Mather AFB, CA by the active Air Force. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing during FY 1993. (+252 workyears) (\$73,802)	+11,025
d. Expansion of the C-141 equipped unit converting at Rickenbacker ANGB, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260)	+9,356
e. Impact of the real property maintenance manpower associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. The Air Force Reserve must assume responsibilities that were previously provided by the active Air Force. (+56 workyears) (\$64,397)	+6,958
f. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated during the third quarter of FY 1992. Aircraft will be phased in during FY 1993. (+30 workyears, +274 flying hours) (\$2,973)	+2,368
g. Full year impact of FY 1992 conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473)	+1,831
h. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885)	+1,821
i. Full year impact of increase related to the realignment of the Air Force Communications Command. (\$12,473)	+301
j. All other minor increases	+174

Activity Group - Mission Forces

8. Reconciliation of Increases and Decreases:

18. Program Decreases

\$ -30,269

(\$000)

a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135E. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)

-11,477

b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135Rs plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130Bs to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)

-11,124

c. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495)

-3,451

d. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from HH-3E to MH-60G aircraft resulting in a reduction of two HH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)

-1,862

e. One less compensable workday in FY 1993. (\$523,424)

-1,639

f. FY 1993 civilian workyear and supplies/equipment requirements reduction at Air Force Reserve Civil Engineering flights. (-13 workyears) (\$8,010)

-716

19. FY 1993 Budget Request

\$1,055,610

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>Air Refueling</u>												
*KC-10	3	27363	30	3	27262	30	4	30108	40	5	34153	50
KC-135	3	17428			16645			16494			16495	
		10115	30	3	10617	30	4	13614	40	5	17658	50
<u>Tactical Airlift</u>												
C-130	14	47475	120	14	45852	120	12	42067	104	11	39386	96
	14	47475	120	14	45852	120	12	42067	104	11	39386	96
<u>Tactical Fighter</u>												
F-4	12	55048	237	12	56978	237	12	53533	237	11	51868	237
F-16	2	8587	42	0	6159	0	0	0	0	0	0	0
A-10	5	22975	108	7	28026	150	7	30844	150	8	35144	168
	5	23486	87	5	22793	87	5	22689	87	3	16724	69
<u>Strategic Airlift</u>												
C-5 Equipped	3	21471	36	3	12696	36	4	13587	40	5	16628	52
C-141 Equipped	2	14864	28	2	9068	28	2	9068	28	2	9068	28
	1	6607	8	1	3628	8	2	4519	12	3	7560	24
<u>Aerospace Rescue & Recovery</u>												
MH-1	3	8022	29	3	8250	28	3	8284	28	3	8192	29
HC-130	1	1206	5	0	912	0	0	0	0	0	0	0
CH/HH-3	1	4275	13	1	4400	13	1	4140	13	1	4140	13
MH-60G	1	2541	11	1	2618	10	1	1713	2	0	0	0
	0	0	0	1	320	5	1	2431	13	2	4052	16
<u>Weather Service Detachment</u>												
WC-130	(1)	658	4	(1)	1000	8	(1)	1000	8	(1)	1000	8
	(1)	658	4	(1)	1000	8	(1)	1000	8	(1)	1000	8
Sub-Total Equipped Units	35	160217	456	35	152038	459	35	148579	457	35	151227	472
<u>Special Operations Forces (SOF)**</u>												
AC-130A	2	4744	14	2	4680	14	2	4407	14	2	5358	14
CH/HH-3	1	3765	9	1	3396	9	1	3765	9	1	4074	9
MH-60G	1	979	5	1	1284	5	0	0	0	0	0	0
	0	0	0	0	0	0	1	642	5	1	1284	5
Total Equipped Units w/SOF	37	164961	470	37	156718	473	37	152986	471	37	156585	486

**FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

Activity Group - Mission Forces

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA	Sqdns	FHS	PAA
<u>MAC Associate Units</u>												
C-141	13	15004	ASSC	13	17334	ASSC	13	16726	ASSC	13	15186	ASSC
C-5	4	3801	ASSC	4	4392	ASSC	4	4386	ASSC	4	4386	ASSC
C-9	1	602	ASSC	1	500	ASSC	1	500	ASSC	1	500	ASSC
C-17	0	0	ASSC	0	0	ASSC	1	70	ASSC	1	344	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC	3		ASSC
Total Associate Units	21	19407		21	22226		22	21682		22	20416	

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

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

	FY 1991			FY 1992			FY 1993			Change		
	FY 1990	Budget Request	Approp	Current Estimate	FY 1992 Request	FY 1992 Request	FY 1993 Request	FY 1993 Request	FY 1993 Request	FY 1991/FY 1992	FY 1992/FY 1993	Change
<u>Active Military End Strength Total</u>	288	299	299	366	431	431	454	454	454	+65	+23	+23
Officer	41	46	46	56	55	55	57	57	57	-1	+2	+2
Enlisted	247	253	253	310	376	376	397	397	397	+66	+21	+21
<u>Reserve Drill Strength Total</u>	78,459 1/	83,104	83,492	83,492	79,593	79,593	80,863	80,863	80,863	-3,899	+1,270	+1,270
Officer	15,327	16,186	16,264	16,264	14,949	14,949	15,054	15,054	15,054	-1,315	+105	+105
Enlisted	63,132	66,918	67,228	67,228	64,644	64,644	65,809	65,809	65,809	-2,584	+1,165	+1,165
(Mil Technician Included Above-Memo)	(9,402)	(9,768)	(10,161)	(10,161)	(10,266)	(10,266)	(10,321)	(10,321)	(10,321)	(+105)	(+55)	(+55)
<u>Reservists on F/I Active Duty (Total)</u>	384	401	401	389	361	361	361	361	361	-28	-	-
Officer	64	66	66	66	66	66	66	66	66	-	-	-
Enlisted	320	335	335	323	295	295	295	295	295	-28	-	-
<u>Civilian End Strength Total</u>	13,148	13,328	13,769	13,769	14,224	14,224	14,823	14,823	14,823	+455	+599	+599
U.S. Direct Hire	13,148	13,328	13,769	13,769	14,224	14,224	14,823	14,823	14,823	+455	+599	+599
Foreign National Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Hire	13,148	13,328	13,769	13,769	14,224	14,224	14,823	14,823	14,823	+455	+599	+599
Foreign National Indirect Hire	-	-	-	-	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(9,402)	(9,768)	(10,161)	(10,161)	(10,266)	(10,266)	(10,321)	(10,321)	(10,321)	(+105)	(+55)	(+55)
(Reimb Civilians Included Above-Memo)	(22)	(27)	(27)	(27)	(467)	(467)	(456)	(456)	(456)	(+440)	(-11)	(-11)
Additional Military Technicians Assigned to USSOCOM	-	294	-	-	-	-	-	-	-	-	-	-
<u>Active Military Workyears Total</u>	288	295	295	315	392	392	427	427	427	+77	+35	+35
Officer	41	45	45	46	55	55	55	55	55	+9	-	-
Enlisted	247	250	250	269	337	337	372	372	372	+68	+35	+35

1/ Excludes 3,211 Reservists (799 officers, 2,412 enlisted) called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

Activity Group - Mission Forces

V. Personnel Summary (End Strength):

	FY 1991			FY 1992 Request	FY 1993 Request	Change	
	FY 1990	Budget Request	Approp			FY 1991/FY 1992	FY 1992/1993
			Current Estimate				
<u>Civilian Workyears Total</u>	13,300	12,998	13,439	13,727	14,332	+261	+605
U.S. Direct Hire	13,300	12,998	13,439	13,727	14,332	+261	+605
Foreign National Direct Hire	-	-	-	-	-	-	-
Total Direct Hire	13,300	12,998	13,439	13,727	14,332	+261	+605
Foreign National Indirect Hire	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(9,506)	(9,526)	(9,919)	(10,004)	(10,092)	(+83)	(+88)
(Reimb Civilians Included Above-Memo)	(22)	(27)	(27)	(408)	(448)	(+381)	(+40)
<u>Explanation of End Strength Changes:</u>							
FY 1991 Estimate				Selected Reserve End Strength		Civilian End Strength	
Conversion to 10 PAA KC-135R Unit				83,881		13,769	
Assume Base operation support functions				+746		+278	
Realignment of Air Force Communications Command				-		+198	
C-141 Equipped conversion FY 3/92				-		+164	
Activation of C-17 Associate unit FY 3/92				+601		+42	
Individual Mobilization Augmentee reduction				+86		+38	
Two C-130 conversions to C-141 equipped and KC-135R				-1,558		-	
Civil Engineering Flights reduction				-1,358		-197	
Reduction in aerial port personnel				-1,184		-28	
C-141 Associate crew ratio reduction				-876		-	
Reduction in A-10 crew ratio				-224		-	
All other				-		-32	
				-160		-8	
FY 1992 Estimate				79,954		14,224	
Base operation support due to base closures				+66		+496	
Annualization of FY 1992 C-141 equipped conversions plus FY 1993 conversion				+1,143		+264	
FY 1993 conversion to F-16 from A-10A				+911		+250	
Full year impact of KC-135R conversion and FY 1993 Conversion to KC-135E				+595		+179	
Expansion at newly activated C-17 Associate unit				+145		+59	
Real Property maintenance increase resulting from base closures				-		+46	
Two A-10 conversions to F-16 and KC-135E aircraft				-1,070		-335	
Annualization of C-130 conversions and FY 1993 conversion to C-141 equipped aircraft				-		-217	
C-141 Associate crew ratio decrease and transfer of aircraft				-710		-132	
Special Operations Forces adjustment due to MH-60G conversion				+70		-11	
All other				+120		-	
FY 1993 Estimate				81,224		14,823	

Activity Group - Mission Forces

VI. O&M Impact Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)				
Military End Strength	\$1,113,838	\$1,189,996	\$1,267,347	\$1,333,332
Reserve Drill Strength	472	495	531	532
Reservists on Full-Time Active Duty	80,762	80,992	80,558	80,192
Civilian End Strength	361	361	361	361
	15,216	15,498	15,528	15,645

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Aircraft Operations

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

Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve units and personnel assigned to 59 flying units.

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

III. Financial Summary (\$ Thousands):

A. Q&A

	FY 1991		Current Estimate	FY 1992 Request	FY 1991/FY 1992		FY 1993 Request	Change FY 1992/1993
	FY 1990	Budget Request						
KC-135 Air Refueling	\$ 38,642	\$ 44,995	\$ 45,145	\$ 45,243	\$ 60,195	\$ +14,952	\$ 90,210	\$ +30,015
A-10 Tactical Fighter	55,937	59,128	60,944	61,413	70,197	+8,784	80,276	+10,079
F-4 Tactical Fighter	36,202	22,404	22,965	23,895	0	-23,895	0	-
F-16 Tactical Fighter	77,897	88,181	92,037	92,194	116,441	+24,247	160,861	+44,420
KC-10 SAC Associate	33,551	39,503	39,541	38,451	40,817	+2,366	42,108	+1,291
Aerospace Rescue & Recovery	20,337	22,650	24,221	24,475	27,123	+2,648	32,930	+5,807
Weather Reconnaissance	3,696	5,684	5,655	5,486	7,799	+2,313	8,695	+896
C-141 Strategic Airlift	20,501	25,348	24,322	23,739	28,047	+4,308	42,883	+14,836
C-141 MAC Associate	87,676	94,213	95,662	96,115	102,495	+6,380	102,001	-494
C-9 MAC Associate	3,853	3,992	3,983	3,892	4,004	+112	4,217	+213
C-5 MAC Associate	46,476	55,289	55,449	55,763	60,373	+4,610	63,078	+2,705
C-5 Strategic Airlift	39,245	66,358	65,677	63,899	69,467	+5,568	88,327	+18,860
C-17 MAC Associate	-	-	-	-	2,973	+2,973	5,513	+2,540
C-130 Tactical Airlift	127,212	121,300	125,930	122,995	125,169	+2,174	142,538	+17,369
Chemical Warfare Equipment	9,354	4,450	7,945	7,945	3,626	-4,319	3,828	+202
Environmental Compliance	0	0	1,600	1,600	2,885	+1,285	4,840	+1,955
Total Operations	\$600,579	\$653,495	\$671,076	\$667,105	\$721,611	\$ +54,506	\$872,305	\$ +150,694

Mission Forces - Aircraft Operations

B. Reconciliation of Increases and Decreases:

10. Functional Program Transfers

a. Transfers In

(f) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are now known as Depot Level Repairables (DLRs). Under this concept, DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLR's until existing systems can be modified to accommodate the billing and tracking of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given to the customers for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.

11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supply/material/equipment rates
- d. Other Revolving Fund Rates (DBOF)
- e. Airlift Services/MAC SAAM Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Locality Pay Raise
- j. Annualization of FY 1991 Health Benefits Increase
- k. Other Price Growth

(\$000)

\$ +28,193

+28,193

\$ +33,275

-64,920
+73,384
-1,527
-3,461
+11,082
+6,104
+9,696
+1,934
+423
+256
+304

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

12. Program Increases

\$ +33,040

(\$000)

a. Full year impact of converting final two F-4 units to F-16 aircraft during the third quarter (Carswell AFB, TX) and fourth quarter (Bergstrom AFB, TX) of FY 1991. (+214 workyears, +2,818 flying hours) (\$92,194)

+12,699

b. Unit conversion beginning FY 1/92 from eight (8) C-130E's to 10 KC-135R's. Four aircraft will be obtained during the first quarter, four additional during the second quarter, with the final two aircraft arriving during the third quarter of FY 1992. Also included is an increase of 40 civilian end strength to perform security of KC-135 assets at Mather AFB, CA. (+147 workyears, +2,997 flying hours) (\$45,243)

+10,627

c. Activation of first Air Force Reserve C-17 associate unit at Charleston AFB, SC the third quarter of FY 1992. Unit will gain two (2) of its full complement of thirteen (13) aircraft during the fiscal year. (+30 workyears, +70 flying hours) (\$-0-)

+2,973

d. Conversion at Rickenbacker ANG, OH from eight (8) C-130E aircraft to C-141 Air Force Reserve equipped aircraft. Four C-141's will be added at Rickenbacker by the end of FY 1992. (+22 workyears, +891 flying hours) (\$23,739)

+2,511

e. Annualization of Air Force Reserve assumption of the entire WC-130 Weather Reconnaissance mission during the third quarter of FY 1991. (+45 workyears) (\$5,486)

+1,904

f. One additional compensable workday in FY 1992. (\$485,639)

+1,221

g. Full year impact of FY 1991 Aerospace Rescue and Recovery conversions to MH-60G aircraft plus additional conversions programmed for FY 1992 (+13 workyears, +2,111 flying hours) (\$1,317)

+1,105

13. Program Decreases

\$-40,002

a. Annualization of the conversion of two F-4 units to F-16 aircraft at Carswell AFB, TX and Bergstrom AFB, TX during the third and fourth quarters of FY 1991 respectively. (-264 wkys, -6,159 flying hours) (\$23,895)

-24,473

b. Conversion of eight (8) C-130E's to ten (10) KC-135R's starting the first quarter of FY 1992. Four C-130Es will be converted during the first quarter with the remaining four aircraft converting by the end of the second quarter of FY 1992. Also beginning the third quarter of FY 1992 is the conversion at Rickenbacker ANG, OH from eight (8) C-130Es to C-141 equipped aircraft. (-143 workyears, -3,785 flying hours) (\$122,995)

-9,793

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

	(\$000)	
c. Decrease in Chemical Warfare Defense funding caused by one-time FY 1991 purchases to replenish equipment items (\$7,945)	-4,170	
d. Full year impact of FY 1991 conversions from HH-3E to MH-60E aircraft at the three Air Force Reserve Rescue and Recovery units plus additional conversions planned for FY 1992 (-1,817 flying hours) (\$7,714)	-643	
e. C-141 Associate flying hour reduction associated with a crew ratio reduction of 4.0 active/reserve to 3.8 during FY 1992. (-608 flying hours) (\$96,115)	-636	
f. Other minor decreases	-287	
14. FY 1992 Budget Request		\$ 721,611
15. Functional Program Transfers		\$ +28,040
a. Transfers In	+28,040	
(1) Annualized impact of the Defense Management Report initiative to place management of depot level reparables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates".		
b. Transfers Out	-0-	
16. Price Growth		\$ +105,725
a. Fuel Rates (DBOF)	+3,666	
b. Revolving Fund supply/material/equipment rates	+80,550	
c. Other Revolving Fund Rates (DBOF)	+456	
d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992	+6,697	
e. FY 1993 Pay Raise of 4.7% effective 1 January 1993	+11,616	
f. Civilian pay increase related to additional FERS participation	+2,419	
g. Other price growth	+321	

Mission Forces - Aircraft Operations

8. Reconciliation of Increases and Decreases:

17. Program Increases

\$ +46,144

(\$000)

- a. Full year impact of conversion to a ten (10) aircraft KC-135R unit from eight (8) C-130Es that was phased in during FY 1992. An additional conversion will begin during the first quarter of FY 1993 to a ten (10) PAA KC-135E unit from an eighteen (18) PAA A-10 tactical fighter unit. The tenth aircraft at this location will be obtained the third quarter of the fiscal year. (+230 workyears, +4,044 flying hours) (\$58,328) +18,457
- b. Tactical fighter unit conversion FY 1/93 from eighteen (18) A-10A to eighteen (18) F-16C/D. Unit is programmed to have all eighteen aircraft the entire fiscal year (+129 workyears, +3,580 flying hours) (\$109,098) +12,168
- c. Expansion of the C-141 equipped unit converting at Rickenbacker AFB, OH as four additional aircraft will be added to this unit during FY 1993. Also, beginning the third quarter of FY 1993, the Air Force Reserve will begin conversion of a third unit to C-141's by replacing an eight (8) aircraft C-130B unit with sixteen (16) C-141 aircraft. This third unit will have eight of its sixteen aircraft by the end of FY 1993. (+131 workyears, +3,041 flying hours) (\$27,260) +9,356
- d. Gain of five (5) additional C-17 Associate aircraft at the Charleston AFB, SC unit that activated the third quarter of FY 1992. Aircraft will be phased in one per quarter during FY 1993. (+30 workyears, +274 flying hours) (\$2,973) +2,368
- e. Full year impact of FY 1992 conversions to MH-60G aircraft at Air Force Reserve Rescue and Recovery units. Three additional aircraft will be obtained by the end of FY 1993. (+7 workyears, +1,621 flying hours) (\$2,473) +1,831
- f. Environmental compliance cost increases related to additional waste and hazardous material cleanup projects programmed for FY 1993. (\$2,885) +1,821
- g. All other minor increases +143

18. Program Decreases

\$ -29,215

-11,477

- a. Two FY 1993 tactical fighter conversions from eighteen (18) A-10A to eighteen (18) F-16C/D and eighteen (18) A-10A to ten (10) KC-135Es. Both conversions are scheduled during the first quarter of FY 1993. (-56 workyears, -5,965 flying hours) (\$64,401)

Mission Forces - Aircraft Operations

B. Reconciliation of Increases and Decreases:

	(\$000)
b. Annualization of two FY 1992 conversions from eight (8) C-130E's to C-141 equipped and eight (8) C-130E's to KC-135Rs plus the conversion beginning the third quarter of FY 1993 from eight (8) C-130Es to the third Air Force Reserve C-141 equipped unit. (-171 workyears, -2,681 flying hours) (\$119,143)	-11,124
c. C-141 Associate reduction at Charleston AFB, SC associated with the activation of the first Air Force Reserve C-17 associate unit at this location and the transfer beginning the second quarter of FY 1993 of C-141 associate aircraft to the third C-141 equipped unit undergoing conversion from C-130B aircraft. (-22 workyears, -1,540 flying hours) (\$102,495)	-3,451
d. Annualization of FY 1992 Aerospace Rescue and Recovery conversions from HH-3E to MH-60G aircraft resulting in a reduction of two HH-3E aircraft by the end of FY 1993. (-1,713 flying hours) (\$7,370)	-1,862
e. One less compensable workday in FY 1993. (\$504,475)	-1,301
	\$ 872,305

19. FY 1993 Budget Request

Mission Forces - Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	Sqds	FHS	PAA	Sqds	FHS	PAA	Sqds	FHS	PAA	Sqds	FHS	PAA
<u>Air Refueling</u>												
*KC-10	3	27363	30	3	27262	30	4	30108	40	5	34153	50
KC-135	3	17428			16645			16494			16495	
		10115	30	3	10617	30	4	13614	40	5	17658	50
<u>Tactical Airlift</u>												
C-130	14	47475	120	14	45852	120	12	42067	104	11	39386	96
	14	47475	120	14	45852	120	12	42067	104	11	39386	96
<u>Tactical Fighter</u>												
F-4	2	55048	237	12	56978	237	12	53533	237	11	51868	237
F-16	2	8587	42	0	6159	0	0	0	0	0	0	0
A-10	5	22975	108	7	28026	150	7	30844	150	8	35144	168
	5	23486	87	5	22793	87	5	22689	87	3	16724	69
<u>Strategic Airlift</u>												
C-5 Equipped	3	21471	36	3	12696	36	4	13587	40	5	16628	52
C-141 Equipped	2	14864	28	2	9068	28	2	9068	28	2	9068	28
	1	6607	8	1	3628	8	2	4519	12	3	7560	24
<u>Aerospace Rescue & Recovery</u>												
MH-1	3	8022	29	3	8250	28	3	8284	28	3	8192	29
HC-130	1	1206	5	0	912	0	0	0	0	0	0	0
CH/HH-3	1	4275	13	1	4400	13	1	4140	13	1	4140	13
MH-60G	1	2541	11	1	2618	10	1	1713	2	0	0	0
	0	0	0	1	320	5	1	2431	13	2	4052	16
<u>Weather Service Detachment</u>												
WC-130	(1)	658	4	(1)	1000	8	(1)	1000	8	(1)	1000	8
	(1)	658	4	(1)	1000	8	(1)	1000	8	(1)	1000	8
<u>Total Equipped Units</u>	35	160217	456	35	152038	459	35	148579	457	35	151227	472
<u>MAC Associate Units</u>												
C-141	13	15004	ASSC	13	17334	ASSC	13	16726	ASSC	13	15186	ASSC
C-5	4	3801	ASSC	4	4392	ASSC	4	4386	ASSC	4	4386	ASSC
C-9	1	602	ASSC	1	500	ASSC	1	500	ASSC	1	500	ASSC
C-17	0	0	ASSC	0	0	ASSC	1	70	ASSC	1	344	ASSC
*SAC Associate Units	3		ASSC	3		ASSC	3		ASSC	3		ASSC
<u>Total Associate Units</u>	21	19407		21	22226		22	21682		22	20416	

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

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

	FY 1991				FY 1992 Request	FY 1993 Request	Change	
	FY 1990	Budget Request	Approp	Current Estimate			FY 1991/FY 1992	FY 1992/1993
<u>Active Military End Strength Total</u>	<u>57</u>	<u>67</u>	<u>67</u>	<u>65</u>	<u>142</u>	<u>166</u>	<u>+77</u>	<u>+24</u>
Officer	10	14	14	14	13	15	-1	+2
Enlisted	47	53	53	51	129	151	+78	+22
<u>Reserve Drill Strength Total</u>	<u>36,219 1/</u>	<u>38,888</u>	<u>39,230</u>	<u>39,230</u>	<u>38,900</u>	<u>40,034</u>	<u>-330</u>	<u>+1,134</u>
Officer	4,988	5,578	5,635	5,635	5,542	5,635	-93	+93
Enlisted	31,211	33,310	33,595	33,595	33,358	34,399	-237	+1,041
(Mil Technician Included Above-Memo)	(8,652)	(9,304)	(9,386)	(9,386)	(9,428)	(9,455)	(+42)	(+27)
<u>Reservists on F/I Active Duty (Total)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	<u>10,118</u>	<u>10,581</u>	<u>10,663</u>	<u>10,663</u>	<u>10,720</u>	<u>10,787</u>	<u>+57</u>	<u>+67</u>
U.S. Direct Hire	10,118	10,581	10,663	10,663	10,720	10,787	+57	+67
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	10,118	10,581	10,663	10,663	10,720	10,787	+57	+67
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(8,652)	(9,304)	(9,386)	(9,386)	(9,428)	(9,455)	(+42)	(+27)
(Reimb Civilians Included Above-Memo)	(22)	(27)	(27)	(27)	(27)	(27)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-	-	-
<u>Active Military Workyears Total</u>	<u>61</u>	<u>63</u>	<u>63</u>	<u>59</u>	<u>104</u>	<u>154</u>	<u>+45</u>	<u>+50</u>
Officer	10	13	13	11	13	14	+2	+1
Enlisted	51	50	50	48	91	140	+43	+49
<u>Civilian Workyears Total</u>	<u>9,971</u>	<u>10,311</u>	<u>10,393</u>	<u>10,397</u>	<u>10,435</u>	<u>10,706</u>	<u>+38</u>	<u>+271</u>
U.S. Direct Hire	9,971	10,311	10,393	10,397	10,435	10,706	+38	+271
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	9,971	10,311	10,393	10,397	10,435	10,706	+38	+271
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(8,759)	(9,085)	(9,167)	(9,177)	(9,249)	(9,263)	(+72)	(+14)
(Reimb Civilians Included Above-Memo)	(22)	(27)	(27)	(27)	(27)	(27)	(-)	(-)

1/ Excludes 3,211 Reservists called to active duty pursuant to section 673b, Title 10 U.S.C., in support of Operation Desert Shield.

Mission Forces - Aircraft Operations

V. Personnel Summary (End Strength):

Explanation of End Strength Changes:

	<u>Selected Reserve End Strength</u>	<u>Civilian End Strength</u>
FY 1991 Estimate	39,230	10,663
Conversion to 10 PAA KC-135R unit	+746	+278
C-141 Equipped Conversion FY 3/92	+601	+42
Activation of C-17 Associate unit FY 3/92	+86	+38
Two C-130 Conversions to C-141 Equipped and KC-135R	-1,358	-197
C-141 Associate crew ratio reduction	-224	-
Reduction in A-10 crew ratio	-	-32
All other	-181	-72
FY 1992 Estimate	38,900	10,720
Annualization of FY 1992 C-141 equipped conversion plus FY 1993 conversion		
FY 1993 conversion to F-16 from A-10A	+1,143	+264
Full year impact of KC-135R conversion and FY 1993 conversion to KC-135E	+911	+250
Expansion at newly activated C-17 Associate unit	+595	+179
Two A-10 conversions to F-16 and KC-135E aircraft	+145	+59
Annualization of C-130 conversions and FY 1993 conversion to C-141 equipped aircraft	-1,070	-335
C-141 Associate crew ratio decrease and transfer of aircraft	-	-217
All Other	-710	-132
	+120	-1
FY 1993 Estimate	40,034	10,787

VI. O&M Impact Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 911,900	\$ 973,781	\$1,036,436	\$1,087,365
Military End Strength	184	207	243	244
Reserve Drill Strength	39,933	40,114	39,737	39,537
Reservists on Full-Time Active Duty	-	-	-	-
Civilian End Strength	11,066	11,360	11,322	11,408

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Non-Flying Operations

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

III. Financial Summary (\$ Thousands):

A. O&M

	FY 1990		FY 1991		Current Estimate	FY 1992		FY 1991/FY 1992		FY 1993		Change FY 1992/1993
			Budget Request	Approp		Request				Request		
Other Support	\$ 45	\$ 34	\$ 34	\$ 34	\$ 39	\$ 41	\$	+2	\$	42	\$	+1
Information Systems Squadron	1,574	1,485	1,485	1,564	1,585	1,629		+44		1,704		+75
Communications Security Aerial Port	118	176	176	176	131	148		+17		157		+9
Combat Logistics Support	6,071	5,872	5,872	5,926	6,523	6,678		+155		6,893		+215
Recruiting	1,193	1,231	1,231	1,234	1,219	1,313		+94		1,333		+20
Basic Military Trng School	2,903	3,373	3,373	2,652	2,676	2,994		+318		3,272		+278
Advertising	287	267	267	268	297	316		+19		320		+4
Medical Service Units	3,824	3,816	3,816	3,258	3,158	3,395		+237		3,683		+286
Aeromedical Evacuation	2,267	2,326	2,326	2,333	2,447	2,525		+78		2,605		+80
Medical Mob Aug	6,267	5,649	5,649	5,757	6,355	6,656		+301		6,826		+170
Civil Engineer Flights	176	300	300	302	356	487		+131		590		+103
Civil Engineer Heavy Repair	7,722	7,992	7,992	8,104	7,709	8,010		+301		7,627		-383
	1,878	2,703	2,703	2,706	2,000	2,091		+91		2,179		+88
Total O&M	34,325	35,224	35,224	34,314	34,495	36,283		+1,788		37,231		+948

Mission Forces - Non-flying Operations

8. Reconciliation of Increases and Decreases:

9. FY 1991 Current Estimate

\$ 34,495
\$ -0-
\$ +1,075

10. Functional Program Transfers

11. Price Growth

- a. Fuel Rates (DBOF) -43
- b. FY 1991 Fuel Price Offset +49
- c. Revolving Fund supply/material/equipment rates -137
- d. Other Revolving Fund rates (DBOF) -
- e. MAC SAAM Rate Offset (Baseline Fuel) +191
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991 +200
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992 +523
- h. Increase in FERS participation and added Thrift Savings contributions +87
- i. Annualization of FY 1991 Health Benefits Increase +10
- j. Other Price Growth +195

12. Program Increases

\$ +879

- a. Increased supply requirements for Air Force Reserve civil engineering flights and heavy repair units (\$9,709) +445
- b. Additional funding to support Air Force Reserve recruiting requirements caused by the conversion to C-141 aircraft and the activation of the C-17 associate unit. (\$5,834) +348
- c. One additional compensable workday in FY 1992. (\$18,143) +53
- d. All other minor changes +33

13. Program Decreases

\$ -166

- a. Civilian manpower reduction at Air Force Reserve civil engineering flights during FY 1992. (-5 workyears) (\$2,792) -166

14. FY 1992 Budget Request

\$ 36,283

15. Functional Program Transfers

\$ -0-

Mission Forces - Non-Flying Operations

8. Reconciliation of Increases and Decreases:

16. Price Growth		\$ +1,689
a. Fuel Rates (DBOF)	+2	
b. Revolving Fund supply/material/equipment rates (DBOF)	+551	
c. Other Revolving Fund rates (DBOF)	-	
d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992	+209	
e. FY 1993 Pay Raise of 4.7% effective 1 January 1993	+590	
f. Civilian pay increase related to additional FERS participation	+102	
g. Other price growth	+235	
17. Program Increases		\$ +31
a. Minor increase in non-flying operations requirements	+31	
18. Program Decreases		\$ -772
a. FY 1993 civilian workyear and supplies/equipment requirements reduction at Air Force Reserve civil engineering flights. (-13 workyears) (\$8,010)	-716	
b. One less compensable workday in FY 1993. (\$18,949)	-56	
19. FY 1993 Budget Request		\$ 37,231

Mission Forces - Non-Flying Operations

IV. Personnel Summary (End Strength):

	FY 1991				Change	Change	Change
	Budget Request	Approp	Current Estimate	FY 1992 Request	FY 1993 Request	FY 1991/FY 1992	FY 1992/1993
<u>Active Military End Strength Total</u>	<u>44</u>	<u>44</u>	<u>42</u>	<u>40</u>	<u>40</u>	<u>-2</u>	<u>-</u>
Officer	2	2	2	2	2	-	-
Enlisted	42	42	40	38	38	-2	-
<u>Reserve Drill Strength Total</u>	<u>36,710</u>	<u>38,832</u>	<u>38,603</u>	<u>35,568</u>	<u>35,568</u>	<u>-3,035</u>	<u>-</u>
Officer	8,204	8,540	8,499	7,798	7,798	-701	-
Enlisted	28,506	30,299	30,104	27,770	27,770	-2,334	-
(Mil Technician Included Above-Memo)	(414)	(461)	(461)	(433)	(433)	(-28)	-
<u>Reservists on F/T Active Duty (Total)</u>	<u>335</u>	<u>350</u>	<u>338</u>	<u>310</u>	<u>310</u>	<u>-28</u>	<u>-</u>
Officer	15	15	15	15	15	-	-
Enlisted	320	335	323	295	295	-28	-
<u>Civilian End Strength Total</u>	<u>552</u>	<u>592</u>	<u>592</u>	<u>560</u>	<u>560</u>	<u>-32</u>	<u>-</u>
U.S. Direct Hire	552	592	592	560	560	-32	-
Foreign National Direct Hire	-	-	-	-	-	-	-
Total Direct Hire	552	592	592	560	560	-32	-
Foreign National Indirect Hire	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(414)	(461)	(461)	(433)	(433)	(-28)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-	-
<u>Active Military Workyears Total</u>	<u>44</u>	<u>44</u>	<u>43</u>	<u>42</u>	<u>40</u>	<u>-1</u>	<u>-2</u>
Officer	2	2	2	2	2	-	-
Enlisted	42	42	41	40	38	-1	-2
<u>Civilian Workyears Total</u>	<u>542</u>	<u>562</u>	<u>554</u>	<u>550</u>	<u>536</u>	<u>-4</u>	<u>-14</u>
U.S. Direct Hire	542	562	554	550	536	-4	-14
Foreign National Direct Hire	-	-	-	-	-	-	-
Total Direct Hire	542	562	554	550	536	-4	-14
Foreign National Indirect Hire	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(419)	(438)	(431)	(405)	(405)	(-26)	(-)
(Reimb Civilians Included Above-Memo)	(-)	-	(-)	(-)	(-)	(-)	(-)

Mission Forces - Non-Flying Operations

Explanation of End Strength Changes:

FY 1991 Estimate

Individual Mobilization Augmentee Reduction
Civil Engineering Flights Reduction
Reduction in Aerial Port Personnel
All Other

FY 1992 Estimate

No Change

FY 1993 Estimate

V. O&M Impact Summary:

O&M (\$ Thousands)

Military End Strength
Reserve Drill Strength
Reservists on Full-Time Active Duty
Civilian End Strength

Selected Reserve End Strength	Civilian End Strength
38,603	592
-1,022	-
-1,184	-28
-876	-
+47	-4
35,568	560
-0-	-0-
35,568	560
FY 1996	FY 1997
\$ 43,083	\$ 44,713
40	40
35,560	35,394
310	310
557	557

FY 1995
\$ 41,190
40
35,617
310
557

FY 1994
\$ 38,699
40
35,568
310
557

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Special Operations Forces

- I. Narrative Description: Encompasses all Reserve flying and mission training of Special Operations units located at Eglin AFB, Florida and Davis-Monthan AFB, Arizona. Included are such activities as aircraft flying operations, ground training, and aircraft maintenance at base level. These functions are essential to the operation, training and combat readiness of Air Force Reserve Special Operations Forces units.
- II. Description of Operations Financed: The funds requested provide for expenses incident to the mission training of two Air Force Reserve Special Operations Forces units. It includes funds for civilian personnel; transportation of material; rental of automated data processing equipment; and purchases of supplies, equipment and services from stock funds and from commercial sources. Beginning in FY 1991 the U.S. Special Operations Command (USSOCOM) assumed responsibility for budgeting for operating resources supporting the Special Operations Forces (SOF). These resources are requested and appropriated in the Operation and Maintenance (O&M), Defense Agencies appropriation. For FY 1991 the Congress directed that a portion of the O&M Defense Agencies funds be transferred to the Reserve Forces for execution.

III. Financial Summary (\$ Thousands):

A. O&M

	FY 1990	FY 1991		FY 1992 Request	Change FY 1991/FY 1992	FY 1993 Request	Change FY 1992/1993
		Budget Request	Current Estimate				
Special Operations Forces	\$ 19,830	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -
Total Operations	\$ 19,830	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -

Program Elements:

Mission Forces - Special Operations Forces

8. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		\$ -0-
2. FY 1991 Congressional Adjustments		\$ +1,600
a. FY 1991 Force Structure Reinstatement	+1,600	
3. FY 1991 Appropriated Amount		\$ 1,600
4. Proposed Supplementals		\$ -0-
5. Functional Program Transfers		\$ +20,136
a. Transfers In		
(1) Transfer of Special Operations Forces funding and resources from the Operation and Maintenance, Defense Agencies appropriation to support the U.S. Special Operations Command (USSOCOM). (Congressionally directed)	+20,000	
(2) Transfer of drug interdiction and counternarcotics funding from the Drug Interdiction and Counter Drug Activities, Defense Appropriation.	+136	
6. Price Growth		\$ +69
a. Stock Fund Fuel Rates	+979	
b. FY 1991 Fuel Price Offset	-979	
c. Pay Raise Increase (3.5% to 4.1%)	+43	
d. FY 1991 Health Benefits Increase	+26	
7. Program Increases		\$ -0-
8. Program Decrease		
a. Reduced FY 1991 supplies and equipment requirements to finance increased pay raise and health benefits increases.		\$ -69
9. FY 1991 Current Estimate		\$ 21,736
10. Functional Program Transfers		-0-
a. Transfers In	-0-	

Mission Forces - Special Operations Forces

B. Reconciliation of Increases and Decreases:

b. Transfers Out		
11. Price Growth		
a. Fuel Rates (DBOF)	-809	
b. FY 1991 Fuel Price Offset	+979	
c. Revolving Fund supplies/material/equipment rates (DBOF)	-67	
d. Other Purchases	+272	
		\$ +375
12. Program Increases		\$ -0-
13. Program Decreases		\$ -22,111
a. Effective with FY 1992, funding for the Air Force Reserve Special Operations Forces (SOF) will be funded on a reimbursable basis. Budgeting and funding responsibility for all of SOF is assigned to USSOCOM in the Operation and Maintenance, Defense Agencies appropriation. (\$22,111)	-22,111	
14. FY 1992 Budget Request		\$ -0-

Mission Forces - Special Operations Forces

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	Sqds	FHS	PAA	Sqds	FHS	PAA	Sqds	FHS	PAA	Sqds	FHS	PAA
Special Operations*												
AC-130A	1	3765	9	1	3396	9	1	3765	9	1	4074	9
CH/HH-3	1	979	5	1	1284	5	0	0	0	0	0	0
MH-60G	0	0	0	0	0	0	1	642	5	1	1284	5
Total Equipped Units	2	4744	14	2	4680	14	2	4407	14	2	5358	14

*FY 1992 and FY 1993 flying hours are financed by the U.S. Special Operations Command (USSOCOM) in the Operation and Maintenance, Defense Agencies appropriation.

V. Personnel Summary (End Strength):

	FY 1990			FY 1991			FY 1992			FY 1993			Change	
	FY 1990	Budget Request	Current Estimate	FY 1991	Approp	Current Estimate	FY 1992	Request	FY 1992	Request	FY 1993	Request	FY 1991/FY 1992	FY 1992/1993
Active Military End Strength Total	15	15	15	15	15	15	15	15	15	15	15	15	-	-
Officer	1	1	1	1	1	1	1	1	1	1	1	1	-	-
Enlisted	14	14	14	14	14	14	14	14	14	14	14	14	-	-
Reserve Drill Strength Total	1,191	1,078	1,150	1,150	1,150	1,150	1,152	1,222	1,222	1,222	1,222	1,222	+2	+70
Officer	169	161	182	182	182	182	172	172	172	172	172	172	-10	-
Enlisted	1,022	917	968	968	968	968	980	1,050	1,050	1,050	1,050	1,050	+12	+70
(Mil Technician Included Above-Memo)	(336)	(294)	(311)	(311)	(311)	(311)	(387)	(376)	(376)	(376)	(376)	(376)	(+76)	(-11)
Reservists on F/I Active Duty (Total)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian End Strength Total	371	-	359	359	359	359	440	429	429	429	429	429	+81	-11
U.S. Direct Hire	371	-	359	359	359	359	440	429	429	429	429	429	+81	-11
Foreign National Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Hire	371	-	359	359	359	359	440	429	429	429	429	429	+81	-11
Foreign National Indirect Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(336)	(-)	(311)	(311)	(311)	(311)	(387)	(376)	(376)	(376)	(376)	(376)	(+76)	(-11)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(440)	(429)	(429)	(429)	(429)	(429)	(+440)	(-11)
Additional Military Technicians Assigned to USSOCOM	-	294	-	-	-	-	-	-	-	-	-	-	-	-

Mission Forces - Special Operations Forces

V. Personnel Summary (End Strength):

	FY 1991			FY 1992			FY 1993			Change		
	FY 1990	Budget Request	Approp	Current Estimate	FY 1992 Request	FY 1992 Request	FY 1993 Request	FY 1993 Request	FY 1993 Request	FY 1991/FY 1992	FY 1992/1993	Change
<u>Active Military Workyears Total</u>	15	15	15	15	15	15	15	15	15	-	-	-
Officer	1	1	1	1	1	1	1	1	1	-	-	-
Enlisted	14	14	14	14	14	14	14	14	14	-	-	-
<u>Civilian Workyears Total</u>	366	-	359	359	381	381	421	421	421	+22	+40	+40
U.S. Direct Hire	366	-	359	359	381	381	421	421	421	+22	+40	+40
Foreign National Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-
Total Direct Hire	366	-	359	359	381	381	421	421	421	+22	+40	+40
Foreign National Indirect Hire	-	-	-	-	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(331)	(-)	(311)	(311)	(332)	(332)	(367)	(367)	(367)	(+21)	(+35)	(+35)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(381)	(381)	(421)	(421)	(421)	(+381)	(+40)	(+40)

Explanation of End Strength Changes:

Selected Reserve	Civilian
End Strength	End Strength

FY 1991 Estimate

1,150

359

Adjustment due to conversion from MH-3 to MH-60G

+2

+81

FY 1992 Estimate

1,152

440

Annualization of FY 1992 MH-60G conversion

+70

-11

FY 1993 Estimate

1,222

429

V. O&M Impact Summary:

O&M (\$ Thousands)	FY 1994	FY 1995	FY 1996	FY 1997
Military End Strength	-	-	-	-
Reserve Drill Strength	15	15	15	15
Reservists on Full-Time Active Duty	1,222	1,222	1,222	1,222
Civilian End Strength	429	429	429	429

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group - Mission Forces - Base Operations

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

II. Description of Operations Financed: Operation, protection and maintenance of real property facilities, including buildings, roads, grounds and airfields as required for the training of Reservists, with provision for utilities, communications and other base services, such as commandwide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

III. Financial Summary (\$ Thousands):

A. Q&M

	FY 1990	FY 1991		FY 1992 Request	Change FY 1991/FY 1992	FY 1993 Request	Change FY 1992/1993
		Budget Request	Current Estimate				
<u>Program Elements</u>							
Real Property Maintenance	\$ 40,006	\$ 37,850	\$ 39,268	\$ 39,371	\$ +170	\$ 44,225	\$ +4,684
Base Communications	7,223	5,445	6,045	6,935	+5,538	13,263	+790
Base Operating Support	72,626	64,750	67,546	68,859	+4,943	88,586	+14,784
Total Q&M	\$119,855	\$108,045	\$112,859	\$115,165	\$ +10,651	\$146,074	\$ +20,258

Mission Forces - Base Operations

8. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request			\$ 108,045
2. FY 1991 Congressional Adjustments			\$ +4,814
a. Increased Use of the Reserve Components	+4,984		
b. Inventory management adjustment	-170		
3. FY 1991 Appropriated Amount		\$ 112,859	
4. Proposed Supplementals		\$ -0-	
5. Functional Program Transfers		\$ +2,306	
a. Transfers In			
(1) Transfer from Aircraft Operations to fund increased civilian workyear costs based on FY 1990 actual data.	+2,306		
6. Price Growth		\$ +396	
a. Stock Fund Fuel Rates	+736		
b. FY 1991 Fuel Price Offset	-736		
c. MAC SAAM Rate	+20		
d. MAC SAAM Rate Offset (Baseline Fuel)	-20		
e. Increased pay raise (3.5% to 4.1%)	+268		
f. FY 1991 Health Benefits increase	+128		
7. Program Increase		\$ -0-	
8. Program Decrease		\$ -396	
a. Reduced FY 1991 supplies and equipment requirements to finance increased civilian personnel pay raise and health benefits costs	-396		
9. FY 1991 Current Estimate		\$ 115,165	
10. Functional Program Transfers		\$ -0-	

Mission Forces - Base Operations

8. Reconciliation of Increases and Decreases:

11. Price Growth

- a. Fuel Rates (DBOF)
- b. FY 1991 Fuel Price Offset
- c. Revolving Fund supplies/material/equipment rates (DBOF)
- d. Other Revolving Fund rates (DBOF)
- e. MAC SAAR Rate Offset (Baseline Fuel)
- f. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991
- g. FY 1992 Pay Raise of 4.2% effective 1 January 1992
- h. Increase in FERS participation and added Thrift Savings contributions
- i. Annualization of FY 1991 Health Benefits Increase
- j. Other Price Growth

	(\$000)	
		\$ +4,519
a.	-641	
b.	+736	
c.	-110	
d.	0	
e.	+20	
f.	+847	
g.	+2,027	
h.	+352	
i.	+45	
j.	+1,243	

12. Program Increases

- a. Transfer of personnel and funding for base communications as a result of the realignment of the Air Force Communications Command. (+161 workyears) (\$6,935)
- b. Assumption of base operation support functions at Bergstrom AFB, TX by the Air Force Reserve due to base closure. Prior to base closure, the Air Force Reserve relied upon the active Air Force for this support. (+84 workyears) (\$68,859)
- c. One additional compensable workday in FY 1992. (\$66,552)

	(\$000)	
		\$ +7,485
a.	+5,247	
b.	+2,020	
c.	+218	

13. Program Decreases

- a. Reduction of forty civilian workyears in utility operations and other engineering support functions at Air Force Reserve operated locations due to A-76 decisions. (-40 workyears) (\$39,371)

	(\$000)	
		\$ -1,353
a.	-1,334	

b. Other Decreases

-19

14. FY 1992 Budget Request

\$ 125,816

15. Functional Program Transfers

\$ -0-

16. Price Growth

\$ +6,342

- a. Fuel Rates (DBOF)
- b. Revolving Fund supplies/material/equipment rates (DBOF)
- c. Other Revolving Fund rates (DBOF)
- d. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992
- e. FY 1993 Pay Raise of 4.7% effective 1 January 1993
- f. Civilian pay increase related to additional FERS participation
- g. Other price growth

a.	+48
b.	+691
c.	0
d.	+1,039
e.	+2,670
f.	+482
g.	+1,412

Mission Forces - Base Operations

B. Reconciliation of Increases and Decreases:

17. Program Increases

(S000) \$ +14,174

a. Annualized effect of the base operation support manpower increase at Bergstrom AFB, TX as part of base closure actions and the FY 1993 impact due to the closing of Mather AFB, CA. The Air Force Reserve will assume base operation support responsibilities previously provided by the active Air Force at those locations closing in FY 1993. (+252 workyears) (\$73,802)

+11,025

b. Impact of the real property maintenance increase associated with the base closure at Bergstrom AFB, TX and the increase in FY 1993 related to base closure actions at Mather AFB, CA. (\$39,541)

+2,848

c. Full year impact of civilian manpower increase related to the realignment of the Air Force Communications Command (\$12,473)

+301

18. Program Decreases

\$ -258

a. One less compensable workday in FY 1993. (\$77,329)

-258

19. FY 1993 Budget Request

\$ 146,074

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991	FY 1992	FY 1993
A. Administration (\$000)				
Military Personnel E/S	\$14,268	\$14,416	\$14,997	\$18,657
Civilian Personnel E/S	52	57	54	54
Total Personnel E/S	320	325	367	479
Number of Bases, Total	372	382	421	533
(CONUS)	11	11	11	11
(O/S)	(11)	(11)	(11)	(11)
(-)	(-)	(-)	(-)	(-)
Population Served, Total E/S	40,453	40,453	40,453	40,453
(Military, E/S)	(33,189)	(33,189)	(33,189)	(33,189)
(Civilian, E/S)	(7,264)	(7,264)	(7,264)	(7,264)
No. ADP CPU's	2,816	2,816	2,816	2,816
B. Retail Supply Operations (\$000)				
Military Personnel E/S	\$17,789	\$17,852	\$19,823	\$23,973
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	332	339	387	504
Line Items Carried (000)	332	339	387	504
Receipts (000)	204,099	204,099	204,099	204,099
Issues (000)	14,860	14,860	14,860	14,860
	21,221	21,221	21,221	21,221
C. Bachelor Housing Ops/Furn (\$000)				
Military Personnel E/S	\$357	\$368	\$374	\$392
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	8	8	8	8
No. of Officer Quarters	8	8	8	8
No. of Enlisted Quarters	323	323	323	323
	1,703	1,703	1,703	1,703
D. Child Care/Development Programs (\$000)				
Military Personnel E/S	\$ -	\$ -	\$ -	\$ -
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	-	-	-	-
Population Served, Total	-	-	-	-
(Military, E/S)	-	-	-	-
(Civilian/Dependents, E/S)	-	-	-	-
E. Other Morale, Welfare & Recreation (\$000)				
Military Personnel E/S	\$142	\$149	\$152	\$161
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	3	3	3	3
Population Served, Total	3	3	3	3
(Military, E/S)	41,438	41,438	41,438	41,438
(Civilian/Dependents, E/S)	(33,189)	(33,189)	(33,189)	(33,189)
	(8,249)	(8,249)	(8,249)	(8,249)

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991	FY 1992	FY 1993
F. Maintenance of Installation Equip (\$000)				
Military Personnel E/S	\$774	\$791	\$1,434	\$1,457
Civilian Personnel E/S	9	9	9	9
Total Personnel E/S	17	17	35	50
Total Personnel E/s	26	26	44	59
G. Other Base Services (\$000)				
Military Personnel E/S	\$14,773	\$13,124	\$14,588	\$17,614
Civilian Personnel E/S	111	117	110	110
Total Personnel E/S	292	292	346	452
Total Personnel E/s	403	409	456	562
Number of Motor Vehicles, Total	1,746	1,745	1,745	1,745
(Owned)	(1,592)	(1,590)	(1,590)	(1,590)
(Leased)	(154)	(155)	(155)	(155)
Number of Miles Driven	5,345,242	5,330,800	5,350,000	5,340,000
H. Other Personnel Support (\$000)				
Military Personnel Support (\$000)	\$24,523	\$22,159	\$22,434	\$26,332
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	486	493	529	675
Total Personnel E/S	486	493	529	675
Population Served, Total	40,453	40,453	40,453	40,453
(Military, E/S)	(33,189)	(33,189)	(33,189)	(33,189)
(Civilian, E/S)	(7,264)	(7,264)	(7,264)	(7,264)
I. Payments to GSA (\$000)				
Standard Level User Charges (\$000)	-	-	-	-
Leased Space (000 Sq Ft)	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-
J. Non-GSA Lease Payments for Space				
Leased Space (000 Sq Ft)	-	-	-	-
Recurring Reimbursements (\$000)	-	-	-	-
One-Time Reimbursements (\$000)	-	-	-	-
K. Other Engineering Support (\$000)				
Military Personnel Support (\$000)	\$25,575	\$25,139	\$25,015	\$31,192
Military Personnel E/S	-	-	-	-
Civilian Personnel E/S	391	407	400	660
Total Personnel E/S	391	407	400	660
Facilities Supported (000 Sq Ft)	7,500	7,500	7,500	7,500

Mission Forces - Base Operations

IV. Performance Criteria and Evaluation:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
L. Operation of Utilities (\$000)				
Military Personnel E/S	\$14,431	\$14,232	\$14,526	\$13,033
Civilian Personnel E/S	-	-	-	-
Total Personnel E/S	47	52	49	51
Electricity (MMH), Total	47	52	49	51
Heating (MBTU)	76,389	77,400	77,900	78,000
Water, Plants & Systems (000 Gal)	174,012	175,000	175,500	175,800
Sewage & Waste Systems (000 Gal)	299,255	302,242	309,260	316,300
Air Conditioning & Refrigeration (Ton)	298,000	318,000	336,000	340,000
	-	-	-	-

Mission Forces - Base Operations

V. Personnel Summary (End Strength):

	FY 1991			Current Estimate	FY 1992 Request	FY 1993 Request	Change	
	Budget Request	Approp	FY 1991/1992				FY 1992/1993	
<u>Active Military End Strength Total</u>	<u>172</u>	<u>173</u>	<u>173</u>	<u>244</u>	<u>234</u>	<u>233</u>	<u>-10</u>	<u>-1</u>
Officer	28	29	29	39	39	39	-	-
Enlisted	144	144	144	205	195	194	-10	-1
<u>Reserve Drill Strength Total</u>	<u>4,359</u>	<u>4,299</u>	<u>4,299</u>	<u>4,509</u>	<u>3,973</u>	<u>4,039</u>	<u>-536</u>	<u>+66</u>
Officer	1,966	1,907	1,907	1,948	1,437	1,449	-511	+12
Enlisted	2,393	2,392	2,392	2,561	2,536	2,590	-25	+54
(Mil Technician Included Above-Memo)	(-)	(3)	(3)	(3)	(18)	(57)	(+15)	(+39)
<u>Reservists on F/T Active Duty (Total)</u>	<u>49</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>-</u>	<u>-</u>
Officer	-	-	-	-	-	-	-	-
Enlisted	49	51	51	51	51	51	-	-
<u>Civilian End Strength Total</u>	<u>1,897</u>	<u>1,945</u>	<u>1,945</u>	<u>1,948</u>	<u>2,297</u>	<u>2,968</u>	<u>+349</u>	<u>+671</u>
U.S. Direct Hire	1,897	1,945	1,945	1,948	2,297	2,968	+349	+671
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	1,897	1,945	1,945	1,948	2,297	2,968	+349	+671
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(-)	(3)	(3)	(3)	(18)	(57)	(+15)	(+39)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-	-	-
<u>Active Military Workyears Total</u>	<u>168</u>	<u>173</u>	<u>173</u>	<u>198</u>	<u>231</u>	<u>218</u>	<u>+33</u>	<u>-13</u>
Officer	28	29	29	32	39	38	+7	-1
Enlisted	140	144	144	166	192	180	+26	-12
<u>Civilian Workyears Total</u>	<u>2,189</u>	<u>1,918</u>	<u>1,918</u>	<u>1,949</u>	<u>2,154</u>	<u>2,669</u>	<u>+205</u>	<u>+515</u>
U.S. Direct Hire	2,189	1,918	1,918	1,949	2,154	2,669	+205	+515
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	2,189	1,918	1,918	1,949	2,154	2,669	+205	+515
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(-)	(3)	(3)	(3)	(18)	(57)	(+15)	(+39)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

Mission Forces - Base Operations

Explanation of End Strength Changes:

	Selected Reserve End Strength	Civilian End Strength
FY 1991 Estimate	4,509	1,948
Assume Base Operation support functions due to base closure	-	+198
Realignment of Air Force Communications Command	-	+164
Individual Mobilization Augmentee reduction	-536	-
All Other	-	-13
FY 1992 Estimate	3,973	2,297
Base Operation support due to base closures	+66	+496
Real Property Maintenance base closure increase and realignment of civilians performing in-house maintenance and repair	-	+175
FY 1993 Estimate	4,039	2,968

VI. O&M Impact Summary:

O&M (\$ Thousands)	FY 1994	FY 1995	FY 1996	FY 1997
Military End Strength	\$ 163,239	\$ 175,025	\$ 187,828	\$ 201,254
Reserve Drill Strength	233	233	233	233
Reservists on Full-Time Active Duty	4,039	4,039	4,039	4,039
Civilian End Strength	51	51	51	51
	3,164	3,152	3,220	3,251

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Subactivity Group Mission Forces - Maintenance Repair and Minor Construction

- I. Narrative Description: This program provides the day-to-day upkeep and the periodic construction and improvements of real property facilities and systems at eleven Air Force Reserve bases and for Air Force Reserve units that are tenants on bases of other commands.
- II. Description of Operations Financed: Civilian personnel, supplies and contractual maintenance and repair of Air Force Reserve facilities, including buildings, roads and grounds required by Air Force standards. Costs for contracts are based on validated operation and maintenance facility projects which exceed a base's in-house work force capability. Beginning in FY 1993, all maintenance, repair and minor construction funds, except civilian pay, are transferred to the Military Construction appropriation.

III. Financial Summary (\$ Thousands):

A. O&M

	FY 1990	FY 1991		FY 1992	Change	FY 1993	Change
		Budget Request	Current Estimate				
				FY 1992 Request	FY 1991/FY 1992	FY 1993 Request	FY 1992/1993
<u>Program Elements</u>							
Maint Repair and Minor Cons	\$ 34,612	\$ 23,296	\$ 23,611	\$ 24,856	\$ +1,093	-0-	\$ -24,856
Total O&M	\$ 34,612	\$ 23,296	\$ 23,611	\$ 24,856	\$ +1,093	-0-	\$ -24,856

Mission Forces - Maintenance Repair and Minor Construction

8. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request			\$ 23,296
2. FY 1991 Congressional Adjustments			\$ +315
a. Increased Use of the Reserve Components	+315		
3. FY 1991 Appropriated Amount		\$ 23,611	
4. Proposed Supplementals		\$ -0-	
5. Functional Program Transfers		\$ +152	
a. Transfers in			
(1) Transfer from Aircraft Operations to fund increased civilian workyear costs based on FY 1990 actual data.	+152		
6. Price Growth		\$ +40	
a. Increased pay raise costs (3.5% to 4.1%)	+26		
b. FY 1991 Health Benefits Increase	+14		
7. Program Increase		\$ -0-	
8. Program Decrease		\$ -40	
a. Reduced supplies and equipment requirements to finance increased FY 1991 pay raise and health benefits costs.	-40		
9. FY 1991 Current Estimate		\$ 23,763	
10. Functional Program Transfers		\$ -0-	

Mission Forces - Real Property Maintenance and Minor Construction

8. Reconciliation of Increases and Decreases:

			(\$000)
11. Price Growth		\$	+748
a. Fuel Rates (DBOF)	0		
b. Revolving Fund supplies/material/equipment rates	-66		
c. Other Revolving Fund rates (DBOF)	0		
d. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991	+97		
e. FY 1992 Pay Raise of 4.2% effective 1 January 1992	+176		
f. Increase in FERS participation and added Thrift Savings contributions	+34		
g. Annualization of FY 1991 Health Benefits increase	+4		
h. Other Price Growth	+503		
12. Program Increases		\$	+345

a. Increased real property maintenance facility project requirements resulting from the base closure at Bergstrom AFB, TX. These are the day-to-day maintenance, repair and minor construction of facilities at this location that were previously funded by the active Air Force. (\$23,763)

b. One additional compensable workday in FY 1992 (\$8,158)

13. Program Decreases

14. FY 1992 Budget Request

15. Price Growth

		\$	-0-
		\$	24,856
		\$	+858
a. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992	+116		
b. FY 1993 Pay Raise of 4.7% effective 1 January 1993	+221		
c. Civilian pay increase related to additional FERS participation	+44		
d. Other price growth	+477		

Mission Forces - Real Property Maintenance and Minor Construction

8. Reconciliation of Increases and Decreases:

	(\$000)	
16. Program Increases		\$ +4,110
a. Maintenance, repair and minor construction increase caused by the assumption of responsibility for facility maintenance at Bergstrom AFB, TX and Mather AFB, CA associated with base closure decisions. (\$24,856)	+4,110	
17. Program Decreases		\$ -24
a. One less compensable workday in FY 1993. (\$8,032)	-24	
18. Functional Program Transfers		\$ -29,800
a. Transfers Out		
(1) Transfer of maintenance, repair and minor construction funding, excluding civilian pay, from the Operation and Maintenance appropriations to Military Construction	-29,800	
19. FY 1993 Budget Request		\$ -0-

Mission Forces - Maintenance Repair and Minor Construction

IV. Performance Criteria and Evaluation:

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
A. Maintenance & Repair				
Utilities (XXX)				
Buildings (KSF)	7,500	7,500	7,500	0
Pavements (KSY)	13,205	13,205	13,205	0
Land (AC)	9,400	9,400	9,400	0
Other Facilities (KSF)				
Railroad Trackage (KLF)	25	25	25	0
Recurring Maintenance (\$000)	508	415	430	0
Major Repair (\$000)	14,640	8,666	9,277	0
B. Minor Construction (\$000)				
Number of Projects	65	53	58	0
C. Administration and Support				
Number of A&E Contracts	122	134	148	0
Planning and Design Funds	1,697	1,819	2,105	0
Military E/S	0	0	0	0
Civilian E/S	198	207	207	0
Total Personnel E/S	198	207	207	0
Number of Installations	11	11	11	0
Backlog of Maintenance & Repair	45,967	55,456	65,785	0

Mission Forces - Maintenance Repair and Minor Construction

V. Personnel Summary (End Strength):

	FY 1991				FY 1992 Request	FY 1993 Request	Change	
	FY 1990	Budget	Current				FY 1991/FY 1992	FY 1992/1993
		Request	Approp	Estimate				
<u>Active Military End Strength Total</u>	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
<u>Reserve Drill Strength Total</u>	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
(Mil Technician Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
<u>Reservists on F/I Active Duty (Total)</u>	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
<u>Civilian End Strength Total</u>	210	207	207	207	207	207	-207	-207
U.S. Direct Hire	210	207	207	207	207	207	-207	-207
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	210	207	207	207	207	207	-207	-207
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-	-	-
<u>Active Military Workyears Total</u>	-	-	-	-	-	-	-	-
Officer	-	-	-	-	-	-	-	-
Enlisted	-	-	-	-	-	-	-	-
<u>Civilian Workyears Total</u>	232	207	207	207	207	207	-207	-207
U.S. Direct Hire	232	207	207	207	207	207	-207	-207
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	232	207	207	207	207	207	-207	-207
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

Mission Forces - Maintenance Repair and Minor Construction

Explanation of End Strength Changes:

FY 1991 Estimate

FY 1992 Estimate

Realignment of civilian personnel performing in-house maintenance and repair to Base Operations Activity group.

FY 1993 Estimate

	Selected Reserve End Strength	Civilian End Strength
FY 1991 Estimate	-0-	207
FY 1992 Estimate	-0-	207
Realignment of civilian personnel performing in-house maintenance and repair to Base Operations Activity group.	-0-	-207
FY 1993 Estimate	-0-	-0-

VI. O&M Impact Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
O&M (\$ Thousands)	\$ -	\$ -	\$ -	\$ -
Military End Strength	-	-	-	-
Reserve Drill Strength	-	-	-	-
Reservists on Full-Time Active Duty	-	-	-	-
Civilian End Strength	-	-	-	-

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Depot Maintenance

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

II. Description of Operations Financed: This budget activity provides depot level maintenance for Air Force Reserve aircraft and equipment. Funding covers depot maintenance performed in Air Force Logistics Command/other service depots, contractor sites, and by depot or contractor field teams at Air Force Reserve locations.

III. Financial Summary (\$ thousands):

A. O&M

	FY 1991				FY 1992 Request	Change FY 1991/FY 1992	FY 1993 Request	Change FY 1992/1993
	FY 1990	Budget Request	Approp	Current Estimate				
Depot Maintenance	\$154,883	\$164,800	\$164,800	\$168,200	\$111,117	\$ -57,083	\$123,424	\$ +12,307
Aircraft Repair	61,672	66,535	66,535	67,835	71,536	+3,701	82,172	+10,636
A/C and Aux. Engines	25,513	29,468	29,468	31,568	31,360	-208	32,694	+1,334
Other Major End Items Repair	2,750	2,170	2,170	2,170	2,788	+618	2,902	+114
Exchangeables Item Repair	62,866	62,178	62,178	62,178	-	-62,178	-	-
Area/Base Support	2,082	4,449	4,449	4,449	5,433	+984	5,656	+223
Other Non-IF	2,694	10,470	10,470	10,470	10,987	+517	11,415	+428
Sustaining Engineering	8,494	8,759	8,759	8,759	9,101	+342	9,474	+373
Contractor Logistics Support	600	805	805	805	893	+88	930	+37
Other Purchased Services	600	906	906	906	993	+87	1,011	+18
Total Operations	\$164,577	\$175,270	\$175,270	\$178,670	\$122,104	\$ -56,566	\$134,839	\$ +12,735

Activity Group - Depot Maintenance

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request			\$175,270
2. FY 1991 Congressional Adjustments			\$ -0-
3. FY 1991 Appropriated Amount			\$175,270
4. Functional Program Transfers			\$ +3,400
a. Transfers In			
(1) Transfer of funds from Aircraft Operations and Other Support activity groups into depot maintenance to finance the acceleration of the F100-PW-220E engine modification program which requires early removal and overhaul of installed F-16 engines	+3,400		
5. FY 1991 Current Estimate			\$178,670
6. Functional Program Transfers			\$ -64,257
a. Transfers In		-0-	
b. Transfers Out		-64,257	
(1) Transfer of exchangeable item repair requirements and funding to the unit level supply accounts for the implementation of the stock funding of depot level reparables (DLRs)			
7. Price Growth			\$ +9,631
a. Other Revolving Fund rates (DBOF)			
b. Other Price Growth		+9,223 +408	
8. Program Increase			+1,870
a. Depot maintenance increase based on force structure adjustments which result in the gain of ten (10) KC-135 and four (4) C-141 equipped aircraft in FY 1992. (\$14,155)		+1,870	
9. Program Decreases			\$ -3,810
a. Depot Maintenance decrease based on reduced aircraft/engine costs associated with FY 1992 force structure changes. Unit conversions result in the loss of twelve (12) C-130 and four (4) Aerospace Rescue and Recovery aircraft and reduced F-4E requirements. (\$21,586)		-3,810	

Activity Group - Depot Maintenance

B. Reconciliation of Increases and Decreases:

10. FY 1992 Budget Request			
11. Price Growth			
a. Other Revolving Fund rates (DBOF)			
b. Other Price Growth			
12. Program Increases			
a. Depot Maintenance increase associated with the add of four (4) additional C-141 equipped aircraft at our second unit and the conversion which adds eight (8) aircraft at a third location. Costs also increase to support the conversions in FY 1993 to ten (10) KC-135E and eighteen (18) F-16C/D aircraft. (\$19,702)			
13. Program Decreases			
a. Reduced depot maintenance requirements attributed to the FY 1993 conversion of eighteen (18) A-10 and eight (8) C-130B aircraft. (\$6,841)			
14. FY 1993 Budget Request			

(\$000)

\$122,104

\$ +6,765

\$ +7,067

\$ -1,097

\$134,839

Activity Group - Depot Maintenance

Aircraft Maintenance

Airframes
Engines
Aviation Exchangeables
Total

Other Depot Maintenance

Nonaviation Exchangeables
Other Major End Items
Area Base Support
Total

Total

FY 1990 ACTUAL				FY 1991 ESTIMATE			
FUNDED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)	FUNDED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)

266	\$62	-	-	290	\$68	-	-
487	26	-	-	442	32	-	-
-	63	-	-	-	62	-	-
753	151	-	-	732	162	-	-
-	-	-	-	-	-	-	-
33	2	-	-	35	2	-	-
-	2	-	-	-	4	-	-
33	4	-	-	35	6	-	-
786	\$155	-	-	767	\$168	-	-

Aircraft Maintenance

Airframes
Engines
Aviation Exchangeables
Total

Other Depot Maintenance

Nonaviation Exchangeables
Other Major End Items
Area Base Support
Total

Total

FY 1992 ESTIMATE				FY 1993 ESTIMATE			
FUNDED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)	FUNDED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)

321	\$72	-	-	353	\$82	-	-
444	31	-	-	459	32	-	-
-	-	-	-	-	-	-	-
765	103	-	-	812	114	-	-
-	-	-	-	-	-	-	-
39	3	-	-	43	3	-	-
-	5	-	-	-	6	-	-
39	8	-	-	43	9	-	-
804	\$111	-	-	855	\$123	-	-

Activity Group - Depot Maintenance

V. Outyear Data:

ODM (in Thousands)	FY 1994	FY 1995	FY 1996	FY 1997
Military End Strength	\$152,140	\$177,155	\$184,483	\$213,907
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	0	0	0	0

DETAIL BY ACTIVITY GROUP

Program Budget Decision - Air Force Reserve Operations

Activity Group - Other Support

- I. Narrative Description: This area encompasses the Office of the Chief, Air Force Reserve (Air Staff), Headquarters Air Force Reserve (Operational Headquarters) and the Reserve Numbered Air Forces (Mission Controllers), and the Air Reserve Personnel Center (ARPC). The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.
- II. Description of Operations Financed: Funds are provided for pay of civilian personnel, travel, transportation, rents (including ADP equipment), communications, repair of equipment by contract, printing, other purchased services, supplies, and equipment.

III. Financial Summary (\$ Thousands):

A. O&M

Program Elements	FY 1990	FY 1991			FY 1992 Request	Change		FY 1993 Request	Change	
		Budget Request	Approp	Current Estimate		FY 1991/FY 1992			FY 1992/1993	
Audiovisual	\$ 271	\$ 222	\$ 222	\$ 323	\$ 345	\$ +22	\$	\$ 375	\$ +30	
Numbered Air Forces	11,856	11,152	11,152	10,413	8,070	-2,343		4,326	-3,744	
Air Reserve Personnel Center	16,381	17,680	17,680	17,631	18,670	+1,039		18,461	-209	
Management Headquarters	11,979	14,106	14,106	12,725	13,364	+639		14,018	+654	
Disability Compensation	3,838	4,010	4,010	4,010	4,281	+271		4,871	+590	
Total O&M	\$44,325	\$47,170	\$47,170	\$45,102	\$44,730	\$ -372	\$	\$42,051	\$-2,679	

Activity Group - Other Support

B. Reconciliation of Increases and Decreases:

1. FY 1991 President's Budget Request		\$ 47,170	
2. FY 1991 Congressional Adjustments		\$ -0-	
3. FY 1991 Appropriated Amount		\$ 47,170	
4. Proposed Supplementals		\$ -0-	
5. Functional Program Transfers		\$ -2,068	
a. Transfers In	-0-		
b. Transfers Out	-2,068		
(1) Transfer to the depot maintenance account to partially finance the FY 1991 acceleration of F-16 engine maintenance requirements			
6. Price Growth		\$ +204	
a. Pay Raise increase (3.5% to 4.1%)	+144		
b. FY 1991 health benefits increase	+60		
7. Program Increases		\$ -0-	
8. Program Decreases		\$ -204	
a. Reduced FY 1991 supplies and equipment requirements to finance increased pay raise and health benefits costs	-204		
9. FY 1991 Current Estimate		\$ 45,102	
10. Functional Program Transfers		\$ -0-	
11. Price Growth		\$ +1,620	
a. Revolving fund supply/material/equipment rates	+23		
b. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991	+302		
c. FY 1992 Pay Raise of 4.2% effective 1 January 1992	+936		
d. Annualization of FY 1991 Health Benefits increase	+18		
e. Increase in FERS participation and added Thrift Savings contributions	+151		
f. Other Price Growth	+190		

Activity Group - Other Support

8. Reconciliation of Increases and Decreases:

(\\$000)

12. Program Increases

\$ +687

- a. Projected increase in the number of claims being submitted to the Labor Department for prior year disability compensation entitlements, plus one additional pay period in FY 1992. (\$4,010) +271
- b. Increase at the Air Reserve Personnel Center for supplies and equipment purchases. (\$17,631) +255
- c. One additional compensable workday in FY 1992. (\$32,312) +94
- d. All other minor changes. +67

13. Program Decreases

\$ -2,679

- a. Defense Management Report Initiative to consolidate at the three Air Force Reserve Numbered Air Forces. Decrease will be phased over FY 1992 and FY 1993 and reflect more than a 75 percent elimination of Air Force Reserve Numbered Air Forces resources. (-53 workyears) (\$10,413) -2,679

14. FY 1992 Budget Request

\$ 44,730

15. Functional Program Transfers

\$ -0-

16. Price Growth

\$ +1,649

- a. Revolving fund supply/material/equipment rates +97
- b. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992 +279
- c. FY 1993 Pay Raise of 4.7% effective 1 January 1993 +930
- d. Civilian pay increase related to additional FERS participation +156
- e. Other price growth +187

17. Program Increases

\$ +719

- a. Additional disability compensation requirements based on the projected increase in the number of claims processed the Department of Labor for the Air Force Reserve in FY 1993. (\$4,281) +590
- b. All other minor increases +129

Activity Group - Other Support

B. Reconciliation of Increases and Decreases:

18. Program Decreases

- a. FY 1993 impact of the Defense Management Report Initiative to consolidate the three Air Force Reserve Numbered Air Forces. (-77 workyears) (\$8,070)
- b. Defense Management Review Decision to phase out and consolidate the Air Reserve Personnel Center (ARPC) with the Air Force Military Personnel Center (AFMPC). One-half of consolidation will occur during FY 1993 with the remainder happening in FY 1994. (-36 workyears) (\$18,670)
- c. One loss compensable workday in FY 1993. (\$31,594)

19. FY 1993 Budget Request

(\$000)	
	\$ -5,047
	-3,945
	-1,018
	-84
	\$ 42,051

Activity Group - Other Support

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991	FY 1992	FY 1993
Average Assigned Aircraft (TAI)	498	602	610	596
Number of Flying Units	58	58	59	59
Equipped	37	37	37	37
Associate	21	21	22	22
Number of Mission Support Units	176	176	160	160
Flying Hour Program	164,961	156,718	152,986	156,585
Number of Reserve Bases Operated	11	11	11	11

V. Personnel Summary (End Strength):

	FY 1991			FY 1992			FY 1993		
	Budget Request	Approp	Current Estimate	FY 1992 Request	FY 1992 Request	FY 1993 Request	FY 1991/FY 1992	Change	FY 1992/1993
<u>Active Military End Strength Total</u>	298	298	298	285	285	267	-13	-18	-18
Officer	106	106	106	100	100	94	-6	-6	-6
Enlisted	192	192	192	185	185	173	-7	-12	-12
<u>Reserve Drill Strength Total</u>	1,455	1,441	1,444	964	964	919	-480	-45	-45
Officer	928	1,062	1,062	778	778	755	-284	-23	-23
Enlisted	527	379	382	186	186	164	-196	-22	-22
(Mil Technician Included Above-Memo)	(194)	(155)	(155)	(77)	(77)	(36)	(-78)	(-41)	(-41)
<u>Reservists on F/I Active Duty (Total)</u>	304	305	266	282	282	257	+16	-25	-25
Officer	178	173	173	173	173	170	-3	-3	-3
Enlisted	126	132	93	109	109	87	+16	-22	-22
<u>Civilian End Strength Total</u>	981	982	982	888	888	759	-94	-129	-129
U.S. Direct Hire	981	982	982	888	888	759	-94	-129	-129
Foreign National Direct Hire	-	-	-	-	-	-	-	-	-
Total Direct Hire	981	982	982	888	888	759	-94	-129	-129
Foreign National Indirect Hire	-	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(194)	(155)	(155)	(77)	(77)	(36)	(-78)	(-41)	(-41)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)
Additional Military Technicians	-	-	-	-	-	-	-	-	-
Assigned to USSOCOM	-	-	-	-	-	-	-	-	-

Activity Group - Other Support

V. Personnel Summary (End Strength):

	FY 1991			Current Estimate	FY 1992 Request	FY 1993 Request	Change	
	Budget Request	Approp					FY 1991/FY 1992	FY 1992/1993
<u>Active Military Workyears Total</u>	<u>298</u>	<u>297</u>	<u>299</u>	<u>299</u>	<u>300</u>	<u>276</u>	<u>+1</u>	<u>-24</u>
Officer	105	106	107	107	106	96	-1	-10
Enlisted	193	191	192	192	194	180	+2	-14
<u>Civilian Workyears Total</u>	<u>987</u>	<u>983</u>	<u>983</u>	<u>983</u>	<u>930</u>	<u>817</u>	<u>-53</u>	<u>-113</u>
U.S. Direct Hire	987	983	983	983	930	817	-53	-113
Foreign National Direct Hire	-	-	-	-	-	-	-	-
Total Direct Hire	987	983	983	983	930	817	-53	-113
Foreign National Indirect Hire	-	-	-	-	-	-	-	-
(Military Technician Included-Memo)	(194)	(155)	(155)	(155)	(115)	(39)	(-42)	(-74)
(Reimb Civilians Included Above-Memo)	(-)	(-)	(-)	(-)	(-)	(-)	(-)	(-)

Explanation of End Strength Changes:

Selected Reserve End Strength	Civilian End Strength
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FY 1991 Estimate

Consolidation of Reserve Numbered Air Forces
Management Headquarters Decrease
All Other

FY 1992 Estimate

Consolidation of ARPC with Air Force Military Personnel Center
Annualization of Reserve Numbered Air Forces consolidation
All Other

FY 1993 Estimate

VI. O&M Impact Summary:

O&M (\$ Thousands)	FY 1994	FY 1995	FY 1996	FY 1997
Military End Strength	\$ 38,139	\$ 39,826	\$ 40,449	\$ 41,456
Reserve Drill Strength	252	252	252	252
Reservists on Full-Time Active Duty	919	919	919	1,051
Civilian End Strength	258	328	362	396
	685	685	635	635

DEPOT MAINTENANCE PROGRAM SUMMARY

AIR FORCE RESERVE

	FY 1989 ACTUAL			FY 1990 ACTUAL		
	FUNDED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)	DEFERRED UNITS	ROMTS (\$M)
<u>Aircraft Maintenance</u>						
Airframes	186	\$55	-	266	-	-
Engines	452	27	-	487	-	-
Aviation Exchangeables	-	71	-	-	-	-
Total	638	153	-	753	151	-
<u>Other Depot Maintenance</u>						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major End Items	46	3	-	33	2	-
Area Base Support	-	3	-	-	2	-
Total	46	6	-	33	4	-
Total	684	\$159	-	786	\$155	-

DEPOT MAINTENANCE PROGRAM SUMMARY

AIR FORCE RESERVE

	FY 1991 ESTIMATE			FY 1992 ESTIMATE		
	FUNDED UNITS	RQMTS (\$M)	DEFERRED UNITS	RQMTS (\$M)	DEFERRED UNITS	RQMTS (\$M)
<u>Aircraft Maintenance</u>						
Airframes	290	\$68	-	-	-	-
Engines	442	32	-	-	-	-
Aviation Exchangeables	-	62	-	-	-	-
Total	732	162	-	-	-	-
<u>Other Depot Maintenance</u>						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major End Items	35	2	-	-	-	-
Area Base Support	-	4	-	-	-	-
Total	35	6	-	-	-	-
Total	767	\$168	-	-	-	-

	FY 1993 ESTIMATE			FY 1992 ESTIMATE		
	FUNDED UNITS	RQMTS (\$M)	DEFERRED UNITS	RQMTS (\$M)	DEFERRED UNITS	RQMTS (\$M)
<u>Aircraft Maintenance</u>						
Airframes	353	\$82	-	-	-	-
Engines	459	32	-	-	-	-
Aviation Exchangeables	-	-	-	-	-	-
Total	812	114	-	-	-	-
<u>Other Depot Maintenance</u>						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major End Items	43	3	-	-	-	-
Area Base Support	-	6	-	-	-	-
Total	43	9	-	-	-	-
Total	855	\$123	-	-	-	-

FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1990 Program	Price Growth		Program Growth	FY 1991 Program
		Percent	Amount		
<u>Civilian Personnel Compensation</u>					
General Schedule	\$255,640	5.1	\$+13,012	\$ -909	\$267,743
Wage Board	248,242	4.7	+11,703	+8,302	268,247
Benefits to Former Employees	196	-	-	-92	104
Total Compensation	504,078		+24,715	+7,301	536,094
<u>Travel</u>					
Per Diem	6,002	-	-	-159	5,843
Other Travel Costs	5,113	4.2	+214	+1,164	6,491
Leased Vehicles	828	4.2	+35	-92	771
Total Travel	11,943		+249	+913	13,105
<u>Stock Fund Supplies And Materials</u>					
DFSC Fuel	105,606	89.0	+93,995	-2,124	197,477
FY 91 Fuel Price Increase Offset	-	-	-75,148	-	-75,148
Air Force Managed Supplies	24,141	7.8	+1,883	-1,097	24,927
Air Force Managed Supplies - DLR	-	-	-	-	-
DLA Managed Supplies & Materials	24,506	22.5	+5,514	-7,426	22,594
GSA Managed Supplies & Materials	6,796	4.2	+285	-846	6,235
Locally Procured SF Supplies	31,433	4.2	+1,320	-3,769	28,984
Total Stock Fund Supplies	192,482		+27,849	-15,262	205,069
<u>Stock Fund Equipment Purchases</u>					
DLA Stock Fund Equipment	5,442	22.5	+1,224	-1,719	4,947
GSA Managed Equipment	8,481	4.2	+356	-1,142	7,695
Total Stock Fund Equipment Purchases	13,923		+1,580	-2,861	12,642
<u>Industrial Fund Purchases</u>					
Airlift Services - Reserve Training	55,202	28.3	+15,622	+9,660	80,484
Depot Maintenance - Organic	87,611	4.2	+3,680	+19,523	110,814
Depot Maintenance - Contract	67,272	4.2	+2,825	-12,711	57,386
Total Industrial Fund	210,085		+22,127	+16,472	248,684

FY 1991 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

FY 1990 Program	Price Growth		Program Growth	FY 1991 Program
	Percent	Amount		
<u>Transportation Costs</u>				
MAC SAAM				
Commercial Air	27.9	+469	-101	2,050
Commercial Land	4.2	-	+2	9
Other Transportation	4.2	+28	+14	714
DBOF Rate Offset (Baseline Fuel)(1/	4.2	+8	+97	305
Total Transportation		-11,293	-	-11,293
		-10,788	+12	-8,215
<u>Other Purchases</u>				
Purchased Utilities (Non-IF)	4.2	+300	+175	7,621
Communications (Non-IF)	4.2	+239	-280	5,640
Rents (Non-GSA)	4.2	+53	+32	1,338
Disability Compensation	-	-	+172	4,010
Postal Services (USPS)	-	-	+19	630
Supplies & Materials (Non-SF)	4.2	+208	-1,998	3,152
Printing and Reproduction	4.2	+45	-98	1,015
Equipment Maintenance by Contract	4.2	+196	+29	4,881
Facility Maintenance by Contract	4.2	+961	-10,929	12,923
Equipment Purchases (Non-SF)	4.2	+255	-3,248	3,073
Other Depot Maintenance (Non-IF)	4.2	+407	+369	10,470
Contract Engineering and Technical Services	4.2	+162	-540	3,489
Other Contracts	4.2	+475	+8,622	20,415
Total Other Purchases		+3,301	-7,675	78,657
Total Appropriation		\$+69,033	\$ -1,100	\$1,086,036

^{1/}Includes offset for Airlift Services Training and MAC SAAM.

FY 1992 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1991 Program	Price Growth		FY 1992 Program
		Percent	Amount	
<u>Civilian Personnel Compensation</u>				
General Schedule	\$267,743	4.7	\$+12,717	\$286,561
Wage Board	268,247	4.3	+11,505	268,345
Benefits to Former Employees	104	-	-	112
Total Compensation	536,094		+24,222	555,018
<u>Travel</u>				
Per Diem	5,843	-	-	5,760
Other Travel Costs	6,491	3.9	+253	6,838
Leased Vehicles	771	3.9	+30	827
Total Travel	13,105		+283	13,425
<u>Revolving Fund Supplies and Materials</u>				
DFSC Fuel (DBOF)	197,477	-33.6	-66,413	122,376
FY 91 Fuel Price Increase Offset	-75,148		+75,148	-
Air Force Managed Supplies - (DBOF)	24,927	-26.2	-6,531	22,209
Air Force Managed Supplies - DLR (DBOF)	-	-	-	28,193
DLA Managed Supplies & Materials (DBOF)	22,594	10.8	+2,440	21,206
GSA Managed Supplies & Materials	6,235	3.9	+243	5,856
Locally Procured SF Supplies	28,984	3.9	+1,130	27,207
Total Supplies	205,069		+6,017	227,047
<u>Revolving Fund Equipment Purchases</u>				
DLA DBOF Equipment	4,947	10.8	+534	4,137
GSA Managed Equipment	7,695	3.9	+300	6,424
Total Equipment Purchases	12,642		+834	10,561
<u>Other Revolving Fund Purchases</u>				
Airlift Services - Reserve Training	80,484	-4.3	-3,461	76,031
Depot Maintenance - Organic	110,814	6.2	+6,870	83,201
Depot Maintenance - Contract	57,386	4.1	+2,353	27,916
Total Other Revolving Fund	248,684		+5,762	187,148

FY 1992 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1991 Program	Price Growth		FY 1992 Program
		Percent	Amount	
<u>Transportation Costs</u>				
MAC SAAM (DBOF)	2,050	-4.6	-94	2,021
Commercial Air	9	3.9	-	9
Commercial Land	714	3.9	+28	689
Other Transportation	305	3.9	+12	321
DBOF Rate Offset (Baseline Fuel) 1/	-11,293		+11,293	-
Total Transportation	-8,215		+11,239	3,040
<u>Other Purchases</u>				
Purchased Utilities (Non-DBOF)	7,621	3.9	+297	7,764
Communications (Non-DBOF)	5,640	3.9	+220	5,678
Rents (Non-GSA)	1,338	3.9	+52	1,388
Disability Compensation	4,010	-	-	4,281
Postal Services	630	-	-	645
Supplies & Materials (Non-DBOF)	3,152	3.9	+123	2,973
Printing and Reproduction	1,015	3.9	+40	1,009
Equipment Maintenance by Contract	4,881	3.9	+190	4,719
Facility Maintenance by Contract	12,923	3.9	+504	14,919
Equipment Purchases (Non-DBOF)	3,073	3.9	+120	1,920
Other Depot Maintenance (Non-DBOF)	10,470	3.9	+408	10,987
Contract Engineering and Technical Services	3,489	3.9	+136	3,605
DDO Counter-Drug Activities (DPTempo Offset)	-	-	-	1,038
Other Contracts	20,415	3.9	+796	18,235
Total Other Costs	78,657		+2,886	79,161
Total Appropriation	\$1,086,036		\$+51,243	\$1,075,400

1/Includes offset for Airlift Services Training and MAC SAAM.

FY 1993 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1992 Program	Price Growth		FY 1993 Program
		Percent	Amount	Program Growth
<u>Civilian Personnel Compensation</u>				
General Schedule	\$286,561	5.0	\$+14,383	\$309,473
Wage Board	268,345	4.9	+13,187	288,861
Benefits to Former Employees	112	-	-	+9
Total Compensation	555,018		+27,570	+15,867
				598,455
<u>Travel</u>				
Per Diem	5,760	-	-	+351
Other Travel Costs	6,838	3.7	+253	+670
Leased Vehicles	827	3.7	+31	+38
Total Travel	13,425		+284	+1,059
				14,768
<u>Revolving Fund Supplies and Materials</u>				
DFSC Fuel (DBOF)	122,376	3.0	+3,674	+6,752
FY 91 Fuel Price Increase Offset	-	-	-	-
Air Force Managed Supplies - (DBOF)	22,209	20.8	+4,619	-5,319
Air Force Managed Supplies - DLR (DBOF)	28,193	20.8	+5,864	+99,744
DLA Managed Supplies & Materials (DBOF)	21,206	-3.1	-657	-515
GSA Managed Supplies & Materials	5,856	3.7	+217	-562
Locally Procured SF Supplies	27,207	3.7	+1,007	-2,508
Total Supplies	227,047		+14,724	+97,592
				339,363
<u>Revolving Fund Equipment Purchases</u>				
DLA DBOF Equipment	4,137	-3.1	-128	+741
GSA Managed Equipment	6,424	3.7	+238	+712
Total Equipment Purchases	10,561		+110	+1,453
				12,124
<u>Other Revolving Fund Purchases</u>				
Airlift Services - Reserve Training	76,031	.6	+456	-1,178
Depot Maintenance - Organic	83,201	6.4	+5,325	+3,142
Depot Maintenance - Contract	27,916	3.7	+1,033	+2,807
Total Other Revolving Fund	187,148		+6,814	+4,771
				198,733

FY 1993 Appropriation Summary of Price and Program Changes
Operation and Maintenance, Air Force Reserve
(\$ in Thousands)

	FY 1992 Program	Price Growth		Program Growth	FY 1993 Program
		Percent	Amount		
<u>Transportation Costs</u>					
MAC SAAM (DBOF)	2,021	.5	+10	+163	2,194
Commercial Air	9	3.7	-	-	9
Commercial Land	689	3.7	+25	+70	784
Other Transportation	321	3.7	+12	+18	351
Total Transportation	3,040		+47	+251	3,338
<u>Other Purchases</u>					
Purchased Utilities (Non-DBOF)	7,764	3.7	+287	-209	7,842
Communications (Non-DBOF)	5,678	3.7	+210	+54	5,942
Rents (Non-GSA)	1,388	3.7	+51	-3	1,436
Disability Compensation	4,281	-	-	+590	4,871
Postal Services (USPS)	645	-	-	+9	654
Supplies & Materials (Non-DBOF)	2,973	3.7	+110	+151	3,234
Printing and Reproduction	1,009	3.7	+37	+7	1,053
Equipment Maintenance by Contract	4,719	3.7	+175	+189	5,083
Facility Maintenance (Non-DBOF)	14,919	3.7	+552	-11,854	3,617
Equipment Purchases (Non-DBOF)	1,920	3.7	+71	+207	2,198
Other Depot Maintenance (Non-DBOF)	10,987	3.7	+407	+21	11,415
Contract Engineering and Technical Services	3,605	3.7	+133	+298	4,036
DOD Counter-Drug Activities (OPTempo Offset)	1,038	4.0	+42	-	1,080
Other Contracts	18,235	3.7	+675	-5,652	13,258
Total Other Purchases	79,161		+2,750	-16,192	65,719
Total Appropriation	\$1,075,400		\$+52,299	\$+104,801	\$1,232,500

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Reimbursable Program
(Dollars in Thousands)

Sales Code	Title	FY 1990 Actual	FY 1991 Program	FY 1992 Program	FY 1993 Program
<u>Federal</u>					
16	ODM, Air Force	\$ 2	\$ 5	\$ 5	\$ 6
22	ODM, Air National Guard	1,267	1,404	1,451	1,618
49	Airlift Service, AFIF	35,055	68,855	14,761	16,540
52	Family Housing (Maintenance)	3	46	51	54
80	Army	283	305	323	347
81	Navy	475	678	711	788
82	OSD	42	167	15,734	18,318
83	Defense Logistics Agency (Redistribution and Marketing)	40	61	68	84
84	DSA (Other)	435	514	556	596
86	All Other U.S. Government Agencies (Non-Defense)	570	622	640	681
<u>Trust fund</u>					
		0	0	0	0
<u>Non-Federal</u>					
91	Nonappropriated Funds	200	287	294	306
93	Commercial Enterprises	52	59	60	63
98	All Other Non-Government	78	97	98	102
Total		\$38,502	\$73,100	\$34,752	\$39,503

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR FORCE RESERVE
Department of Defense Management Headquarters

	FY 1990 Actual			FY 1991 Estimate			FY 1992 Estimate			FY 1993 Estimate		
	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total
End		End	Oblig	End	End	Oblig	End	End	Oblig	End	End	Oblig
Str	Strength		(\$000)	Str	Strength	(\$000)	Str	Strength	(\$000)	Str	Strength	(\$000)

Category/Organization
/Appropriation

Office of the Chief,
Air Force Reserve

MP, AF	23		\$1,006	23		\$1,073	23		\$1,148	23		\$1,189
O&M, USAFR		31	1,939		31	2,000		31	2,100		31	2,200

AFRES Headquarters

MP, AF	141		6,168	141		6,578	135		6,736	135		\$6,980
O&M, USAFR		141	10,040		151	10,725		158	11,264		158	11,818

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve

		(\$000)
1. FY 1991 President's Budget		\$1,042,500
2. Congressional Adjustments		+23,400
3. FY 1991 Appropriation Enacted		\$1,065,900
4. Proposed Supplementals		-0-
5. Transfers In		+20,136
6. Transfers Out		-0-
7. Revised FY 1991 Estimate		\$1,086,036
8. Transfers In		+28,193
9. Transfers Out		-64,257
10. Increases:		
a. Annualization of FY 1991 Pay Raise of 4.1% effective 1 January 1991	+7,550	
b. FY 1992 Pay Raise of 4.2% effective 1 January 1992	+13,358	
c. Annualization of New FY 1991 Program	-0-	
d. One-Time FY 1992 Costs	-0-	
e. Program Growth in FY 1992	+44,040	
f. New FY 1992 Program	-0-	
g. Inflation	+30,335	
11. Total Increases		\$ +95,283
12. Decreases:		
a. One-Time FY 1991 Costs	-4,170	
b. Annualization of FY 1991 Program Decreases	-0-	
c. Program Decreases in FY 1992	-65,685	
13. Total Decreases		\$ -69,855
14. FY 1992 President's Budget		\$1,075,400

OPERATION AND MAINTENANCE

Summary of Increases and Decreases

	(\$000)
15. Transfers In	\$ +28,040
16. Transfers Out	\$ -29,800
17. Increases:	
a. Annualization of FY 1992 Pay Raise of 4.2% effective 1 January 1992	+8,340
b. FY 1993 Pay Raise of 4.7% effective 1 January 1993	+16,027
c. Annualization of new FY 1992 Program	-0-
d. One-Time FY 1993 Costs	-0-
e. Program Growth in FY 1993	+72,245
f. New FY 1993 Program	-0-
g. Inflation	+98,661
18. Total Increases	\$ +195,273
19. Decreases:	
a. One-Time FY 1992 Costs	-0-
b. Annualization of FY 1992 Program Decreases	-0-
c. Program Decreases in FY 1993	-36,413
20. Total Decreases	\$ -36,413
21. FY 1993 President's Budget	\$1,232,500

MILITARY BANDS
 FY 1992/FY 1993 President's Budget
 AIR FORCE RESERVE

DATE: February 1991

	FY 1990	FY 1991	FY 1992	FY 1993
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Number of Bands by Location

COMUS	1	1	1	1
Overseas	-	-	-	-
Total	1	1	1	1

Military Personnel

Officers	1	1	1	1
Enlisted	44	44	44	44
Total	45	45	45	45

Annual Performances

Military	259	227	339	339
Recruiting Concerts	34	12	12	12
Protocol, Public Relations, Base Support	145	135	135	135
Total	438	374	486	486

Resource Requirements by Appropriation

Military Personnel, Air Force	\$1,417	\$1,475	\$1,536	\$1,608
Operation and Maintenance, Air Force Reserve	360	494	428	428
Total	\$1,777	\$1,969	\$1,964	\$2,036

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

AIR FORCE RESERVE
FY 1992/FY 1993 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1990 THROUGH FY 1993

	CIVILIAN PERSONNEL		
	Direct Funded	Industrial Funded	Total Funded
1. FY 1990 Actual End Strength	14,129	-	14,129
Two unit conversions to F-16 aircraft	+526	-	+526
Expansion at the C-141 equipped unit	+220	-	+220
Continued growth at Air Force Reserve C-5 units	+195	-	+195
Increased C-5 Associate manpower	+100	-	+100
Expansion of three KC-135 units	+89	-	+89
Assumption of WC-130 mission	+88	-	+88
Two F-4 conversions to F-16 aircraft	-602	-	-602
All Other	+6	-	+6
2. FY 1991 End Strength	14,751	-	14,751
Conversion to 10 PAA KC-135R Unit	+278	-	+278
Assume base operation support functions due to base closure	+198	-	+198
Realignment of Air Force Communications Command	+164	-	+164
C-141 equipped conversion FY 3/92	+42	-	+42
Activation of C-17 Associate unit FY 3/92	+38	-	+38
C-130 conversions to C-141 equipped and KC-135	-197	-	-197
Numbered Air Forces consolidation	-101	-	-101
Reduction in A-10 requirements	-32	-	-32
Civil engineering flights reduction	-28	-	-28
All Other	-1	-	-1
3. FY 1992 End Strength	15,112	-	15,112

AIR FORCE RESERVE
FY 1992/FY 1993 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1990 THROUGH FY 1993

	CIVILIAN PERSONNEL		
	Direct Funded	Industrial Funded	Total Funded
3. FY 1992 End Strength	15,112	-	15,112
Base operation support due to additional base closures	+496	-	+496
Annualization of FY 1992 C-141 equipped conversion plus conversion programmed for FY 1993	+264	-	+264
FY 1993 conversion to F-16 from A-10 aircraft	+250	-	+250
Full year impact of conversion to KC-135Rs and FY 1993 conversion to KC-135Es	+179	-	+179
Expansion at the newly activated C-17 Associate unit	+59	-	+59
Real Property Maintenance increase resulting from base closures	+46	-	+46
Two A-10 conversions to F-16 and KC-135E aircraft	-335	-	-335
Annualization of FY 1992 C-130 conversions and FY 1993 conversion to C-141 equipped aircraft	-217	-	-217
C-141 Associate crew ratio reduction and transfer of aircraft	-132	-	-132
Consolidation of Air Reserve Personnel Center with Air Force Military Personnel Center	-73	-	-73
Annualization of Reserve Numbered Air Forces consolidation	-56	-	-56
Special Operations Forces reduction due to MH-60G conversion	-11	-	-11
4. FY 1993 End Strength	15,582	-	15,582
5. Summary	FY 1990	FY 1991	FY 1992
Direct Funded	14,107	14,724	14,645
Reimbursement Funded	22	27	467
Total	14,129	14,751	15,112
			15,582

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1992 President's Budget
Fiscal Year 1990

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						
Classified and Administrative Wage Board	7,384	7,397	\$ 210,338	44,885	\$ 255,223	\$ 34,503
Total United States	6,745	6,820	205,084	43,523	248,607	36,453
Direct Hire, Foreign National	14,129	14,217	\$ 415,422	88,408	\$ 503,830	\$ 35,439
Total Direct Hire	14,129	14,217	\$ 415,422	88,408	\$ 503,830	\$ 35,439
Disadvantaged Employment	-	70	764	64	828	11,829
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation Liability Accrual	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	196	-
Total Civilian Personnel Costs	14,129	14,287	\$ 416,186	88,472	\$ 504,654	\$ 35,337

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1992 President's Budget
Fiscal Year 1991

Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
		Compensation	Benefits	Total	
		O.C.11	O.C.12	Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE					
Direct Hire Civilians, United States					
Classified and Administrative	7,575	\$ 220,077	48,172	\$ 268,249	\$ 36,152
Wage Board	7,176	220,395	48,349	268,744	38,234
Total United States	14,751	\$ 440,472	96,521	\$ 536,993	\$ 37,165
Direct Hire, Foreign National	-	-	-	-	-
Total Direct Hire	14,449	\$ 440,472	96,521	\$ 536,993	\$ 37,165
Indirect Hire, Foreign Nationals	-	-	-	-	-
Foreign National Separation	-	-	-	-	-
Liability Accrual	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	104	-
Total Civilian Personnel Costs	14,751	\$ 440,472	96,521	\$ 537,097	\$ 37,172

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1992 President's Budget
Fiscal Year 1992

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States						
Classified and Administrative	7,938	7,706	\$ 239,433	52,972	\$ 292,405	\$ 37,945
Wage Board	7,174	6,951	227,916	50,607	278,523	40,069
Total United States	15,112	14,657	\$ 467,349	103,579	\$ 570,928	\$ 38,953
Direct Hire, Foreign National	-	-	-	-	-	-
Total Direct Hire	15,112	14,657	\$ 467,349	103,579	\$ 570,928	\$ 38,953
Disadvantaged Employment	-	-	-	-	-	-
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation	-	-	-	-	-	-
Liability Accrual	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	112	-
Total Civilian Personnel Costs	15,112	14,657	\$ 467,349	103,579	\$ 571,040	\$ 38,960

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1992 President's Budget
Fiscal Year 1993

	Full-Time Equivalent End Strength	Work Years	In Thousands of Dollars			Average Compensation
			Compensation O.C.11	Benefits O.C.12	Total Compensation	
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States						
Classified and Administrative	8,197	7,969	\$ 258,092	58,086	\$ 316,178	\$ 39,676
Wage Board	7,385	7,180	245,125	55,414	300,539	41,858
Total United States	15,582	15,149	\$ 503,217	113,500	\$ 616,717	\$ 40,710
Direct Hire, Foreign National	-	-	-	-	-	-
Total Direct Hire	15,582	15,149	\$ 503,217	113,500	\$ 616,717	\$ 40,710
Disadvantaged Employment	-	-	-	-	-	-
Indirect Hire, Foreign Nationals	-	-	-	-	-	-
Foreign National Separation	-	-	-	-	-	-
Liability Accrual	-	-	-	-	-	-
Benefits for Former Employees (O.C. 13)	-	-	-	-	121	-
Total Civilian Personnel Costs	15,582	15,149	\$ 503,217	113,500	\$ 616,838	\$ 40,718

AIR FORCE RESERVE

WC-130/C-130 OPERATIONS AT KEESLER AFB, MISSISSIPPI

	<u>FY 1990</u>	<u>FY 1991*</u>	<u>FY 1992</u>	<u>FY 1993</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>WC-130 Weather Reconnaissance</u>				
Operation and Maintenance, Air Force Reserve (\$000)	\$3,696	\$5,486	\$7,799	\$8,695
Civilian End Strength	65	153	153	153
Civilian Workyears	59	108	153	153
Flying Hours	658	1,000	1,000	1,000
Primary Aircraft Authorized	4	8	8	8
Backup Aircraft	0	4	4	4
Reserve Personnel, Air Force (\$000)	\$1,076	\$1,641	\$1,760	\$1,802
Reserve Drill Strength - Officers	28	34	34	34
- Enlisted	53	108	108	108

C-130E Tactical AirLift

Operation and Maintenance, Air Force Reserve (\$000)	\$10,570	\$9,088	\$11,037	\$11,563
Civilian End Strength	169	147	147	147
Civilian Workyears	171	144	144	144
Flying Hours	3,181	2,696	2,696	2,696
Primary Aircraft Authorized	8	8	8	8
Reserve Personnel, Air Force (\$000)	\$6,605	\$6,559	\$6,821	\$7,093
Reserve Drill Strength - Officers	123	175	175	175
- Enlisted	819	908	908	908

This exhibit is in response to the House Appropriations Committee requirement contained on page 25 of House Report 101-822.

*Effective 1 April 1991, the Air Force Reserve assumes responsibility for the entire WC-130 Weather Reconnaissance mission.

D00 Component Air Force Reserve
Appropriation O&M, Air Force Reserve

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

	Prior FY 1990	Budget FY 1991	Budget FY 1992	Budget FY 1993
A. <u>BACKLOG -- BEGINNING OF YEAR</u>	<u>\$37,598</u>	<u>\$42,748</u>	<u>\$53,456</u>	<u>\$ 0</u>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(39,324)	(45,967)	(55,456)	(0)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(1,726)	(3,219)	(2,000)	(0)
(ADJUSTED BACKLOG CARRIED FORWARD)	(37,598)	(42,748)	(53,456)	(0)
(INFLATION ADJUSTMENT)	(0)	(0)	(0)	(0)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)	(0)
B. <u>REQUIREMENTS</u>	<u>53,378</u>	<u>40,208</u>	<u>35,000</u>	<u>0</u>
(RECURRING MAINTENANCE AND REPAIR)	(1,067)	(1,009)	(1,000)	(0)
(MAJOR REPAIR PROJECTS)	(52,311)	(39,111)	(34,000)	(0)
(BACKLOG DETERIORATION)	(0)	(0)	(0)	(0)
C. <u>TOTAL REQUIREMENTS</u>	<u>90,976</u>	<u>82,956</u>	<u>88,456</u>	<u>0</u>
D. <u>PROGRAM ADJUSTMENTS</u>	<u>45,009</u>	<u>27,500</u>	<u>22,671</u>	<u>0</u>
(DIRECT PROGRAM FUNDING)	(15,148)	(9,081)	(9,707)	(0)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(29,861)	(18,419)	(12,964)	(0)
E. <u>BACKLOG -- END OF YEAR</u>	<u>45,967</u>	<u>55,456</u>	<u>65,785</u>	<u>0</u>
F. <u>PERCENT BMAR CHANGE</u>	<u>+22.3%</u>	<u>+29.7%</u>	<u>+23.1%</u>	<u>0%</u>

EXHIBIT OP-27

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
CA	Travis AFB	Maintain/Repair Bldg 237	\$ -	\$2,000	\$ -	\$ -

Justification:

Project will install new coverings to interior and exterior walls and floors, patch roof and replace windows, doors, restroom fixtures, total electrical system, including lighting, install new air conditioning and heating system throughout building 237. Project is required for facility due to its age and deteriorated condition.

GA

Dobbins AFB

Repair and Alter Building 800

\$ - \$ 442 \$ - \$ -

Justification:

Provide general repair, paint, replace carpet, and floor tile, lights, doors, electrical service and distribution, heat detector wiring, hot water heater, insulation, shower pans, stair handrails, water coolers, and HVAC units as part of a general renovation of the entire building. Building 800 was constructed in 1955 and major building components have deteriorated with age.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
GA	Dobbins AFB	Repair and Alter Building 801	\$ -	\$ 585	\$ -	\$ -

Justification:

Provide general repair, paint, replace carpet, and floor tile, lights, doors, electrical service and distribution, heat detector wiring, hot water heater, insulation, shower pans, stair handrails, water coolers, and HVAC units as part of a general renovation of the entire building. Work also includes installing sheetrock, vinyl wallcovering, suspended ceilings, constructing new walls and cabinets; install backup water heater and constructing a canopy at the front entrance of the building. Building 801 was constructed in 1955 and major building components have deteriorated with age.

GA	Dobbins AFB	Maintain, Repair and Alter Central Accounting and Finance Office	\$ 0	\$ -	\$ 943	\$ 0
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Justification:

Project is to upgrade HVAC, building interior and exterior to create better working conditions for the accounting and finance operation. Work includes painting, vinyl wallcovering, landscaping, new ceiling tiles, lighting, floor tile, carpeting, emergency lights, HVAC, bathroom exhaust systems, doors and frames, fire alarm panels, and water pipes. Work also includes altering HVAC to increase capacity for addition loads due to modern automation. Add new suspended ceilings, and an electrical system to accommodate new systems furniture. Alter entrance vestibule and sidewalks. Alter bathrooms and break rooms. Building 827 was constructed in 1955 and no major repairs have been made since it was constructed.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
GA	Dobbins AFB	Maintain Grounds for Erosion Control and Repair Structures for Erosion Control	\$ -	\$ -	\$1,094	\$ -

Justification:

Project is to generally maintain and repair erosion control problems in the airfield and base-wide. Work includes liming, fertilizing, and overseeding to establish healthy turfed areas within the limits of the airfield. Work also includes ground leveling, and soil aeration in the airfield area and approximately 15 acres base-wide. Repair work includes removal and installation of culverts, drop inlets, headwalls, flumes, ditch liners, riprap, channel controls, and check dams. Work also includes repair of storm water and erosion control devices. Project is needed to correct poor drainage and soil conditions which have created severe erosion problems.

0c0 Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MA	Westover AFB	Maintain/Repair Taxiway "N"	\$ -	\$1,539	\$ -	\$ -

Justification:

Project provides for removal of 1" of asphalt by cold planing and overlay with 2" of new asphalt and pavement markings for 1,075 feet. In addition, 18" of base course will be replaced and overlaid with 15" of concrete pavement for 900 feet of taxiway. The taxiway was built in 1955 and an Airfield Pavement Evaluation rated it in poor general condition. This project rehabilitates the taxiway to the current standards for the newly assigned C-5 aircraft.

MA	Westover AFB	Repair/Replace Steam Lines Hangar Avenue	\$ -	\$2,130	\$ -	\$ -
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Justification:

Project will repair by replacement the deteriorated underground steam lines, condensate lines, high pressure drip lines, piping and valving in manholes, and service lines into building utility rooms. The existing tunnel system will be re-used where possible. The main line from some manholes will be increased to accommodate future loads. This project will upgrade the integrity and efficiency of the base central heating distribution system.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MA	Westover AFB	Replace Natural Gas Dist. System	\$ -	\$ 675	\$ -	\$ -

Justification:

Provides a phased implementation of a new gas distribution system to replace badly deteriorated main lines, service lines, and appurtenances. Includes the replacement or rehabilitation of 24,700 lineal feet of lines and service connections to 29 existing facilities. Rehabilitation is by insertion of plastic liners in selected metal piping, which will minimize disruption of existing base functions.

MA	Westover AFB	Replace Unit Heaters in Hangars	\$ -	\$ 715	\$ -	\$ -
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Justification:

Provides replacement of deteriorated ducted-type heaters with high-throw suspended type heaters to provide sufficient heat to selected hangar work areas. Project also removes asbestos as part of the duct removal.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MA	Westover AFB	Repair Elec. Service to Hangars	\$ -	\$ -	\$ 819	\$ -

Justification:

Project provides for repairing the electrical service in five hangars by installing new transformers, service conductors, secondary switchgear, secondary panels and feeders, and the disposal of old PCB transformers. Existing electrical services, switches, and panels, which were installed in 1942, are obsolete, in poor condition, and violate the National Electrical Code.

MA	Westover AFB	Repair/Replace Roof, Bldg 5375	\$ -	\$ -	\$ 976	\$ -
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Justification:

Project provides for replacement of roofing that is 35 years old and beyond any hope of continued economical repair. The new roof will protect Base Supply's expensive equipment and aircraft parts.

MA	Westover AFB	Repair/Replace Roofs - Various Buildings	\$ -	\$ -	\$ 779	\$ -
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Justification:

Project provides for replacement of roofing due to extensive leaking caused by blistering and severe ponding. New roofing is needed to protect expensive equipment, parts, and processes in three base buildings and two hangars.

DoD Component: Air Force Reserve
 Appropriation: D&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MN	Minneapolis-St Paul IAP	Repair Steam Tunnels, Basewide	\$ 50	\$1,300	\$ 500	\$ -

Justification:

Repair steam lines in steam tunnels throughout the base. Work includes asbestos insulation removal, re-insulation, replacement of various steam and condensate return lines, and some reconstruction of deteriorated tunnel structures. Steam tunnel distribution system is nearly 50 years old. Friable asbestos insulation presents hazard to maintenance personnel. Some sections of the tunnel system are collapsing. Some of the lines have severely deteriorated with age. Project is phased over three years.

MN	Minneapolis-St Paul IAP	Maintain/Repair/Alter Building 852	\$ -	\$ -	\$ 550	\$ -
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Justification:

Project will provide a general interior renovation. Work includes air-conditioning system replacement, and new finishes throughout. Facility provides general administrative and training space for the Tactical Airlift Group and tenants on base. It is WW II era, two story wood frame construction. The exterior siding and roof were replaced a few years ago, but the interior finishes and systems have received no major repairs since the facility was originally constructed.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MN	Minneapolis-St Paul IAP	Maintain/Repair/Add to Building 822	\$ -	\$ -	\$1,000	\$ -

Justification:

Project expands the maintenance shop space and provides a general interior renovation. The facility provides space for the Engine Shop, MDI shop and other general purpose shops. The facility was constructed in the early 1940's with steel frame and brick exterior. The structure is sound, but the interior is improperly configured for its current usage. Some areas have high bays which are not needed and waste energy. Interior finishes, electrical and mechanical systems have deteriorated with age and require major repairs.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
MO	Richards-Gebeur AFB	Maintain/Repair/Alter Base Ops	\$ 537	\$ -	\$ -	\$ -

Justification:

Complete interior and exterior renovation to Base Operations, building 901. Work includes exterior painting, siding, landscaping, signage, new windows, interior HVAC replacement, electrical distribution replacement and miscellaneous repair to the control tower. Facility was constructed in 1956. Major building components, electrical, plumbing, and mechanical systems have deteriorated with age and do not meet code. No major repairs or renovations have been accomplished on the building since original construction.

MO	Richards-Gebeur AFB	Repair and Alter Maintenance Hangar, Bldg 918	\$ -	\$1,972	\$ -	\$ -
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Justification:

Complete interior and exterior renovation to the primary aircraft maintenance hangar, bldg 918. Work includes exterior masonry work, new windows, new doors, roof replacement, interior electrical and HVAC replacement, new interior finishes, and asbestos abatement. Major components of the facility are over 30 years old and require frequent repairs. The electrical system is not grounded and does not meet code. Finishes and other facility components have deteriorated with age.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
NY	Niagara Falls IAP	Repair/Alter Jet Fuel Bulk Storage Complex	\$ 941	\$ -	\$ -	\$ -

Justification:

Repair by replacement of component equipment, including pumps, piping, filters, and controls, and supporting utilities in the bulk fuels storage complex. The existing equipment is 35 - 40 years old, is approaching the end of its useful life and is no longer cost effective to repair. This project in conjunction with a P-341 project to relocate the existing fuel receiving header will bring the complex up to current safety and environmental standards.

NY	Niagara Falls IAP	Repair Dining Hall	\$ -	\$ 748	\$ -	\$ -
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Justification:

Replace the major component utility systems (plumbing, electrical, partial flooring, heating and lighting). Repair food cooler walls and repaint kitchen. Replace government furnished equipment in the kitchen and serving line area. Existing utilities and equipment has deteriorated below acceptable health and sanitary standards. A companion minor construction project will install air conditioning in the dining and classroom areas.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
NY	Niagara Falls IAP	Repair/Replace Taxiway "D"	\$ -	\$ 672	\$ -	\$ -

Justification:

Repair by replacement the existing concrete and base for Taxiway "D". Placement of 36" of new base material and 10" of concrete. The project is required due to the existing pavement being cracked, spalled and broken, creating a foreign object damage risk to taxiing C-130 and fighter aircraft.

OH

Rickenbacker ANGB

Repair Apron/Hydrant System

\$ - \$6,025 \$9,159 \$ -

Justification:

Four phase project will demolish and remove existing pavements and base material and install medium load rigid concrete aircraft pavement. Existing piping, pits, controls and pumps on hydrant system will be replaced. Project is required to support the training mission of the Air Force Reserve, 907th Tactical Airlift Group.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
OH	Rickenbacker ANGB	Repair Roof and Ventilators, Bldg 888	\$ -	\$ 557	\$ -	\$ -

Justification:

Project will repair roof on mechanical room and main hangar, repair 15 ventilators and replace 6 ventilators. The existing roof has deteriorated in several large areas allowing water to leak into the building and onto structural members, equipment and aircraft.

PA

Greater Pittsburgh IAP

Repair/Alter Transient Quarters, Building 219

\$ - \$ 442 \$ - \$ -

Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceiling, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pie insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 219 to acceptable Air Force standards for transient quarters. Building 219 was constructed in 1952 and major building components have deteriorated with age.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
PA	Greater Pittsburgh IAP	Repair/Alter Transient Quarters, Building 216	\$ -	\$ 470	\$ -	\$ -

Justification:

Repair by replacement all drywall, wallcovering, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add suspended acoustical tile ceilings and ceiling fans in each room. This project upgrades building 216 to acceptable Air Force standards for transient quarters. Building 216 was constructed in 1952 and major building components have deteriorated with age.

PA	Greater Pittsburgh IAP	Repair/Alter Transient Quarters, Building 217	\$ -	\$ 456	\$ -	\$ -
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Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceilings, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 217 to acceptable Air Force standards for transient quarters. Building 217 was constructed in 1952 and major building components have deteriorated with age.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
PA	Greater Pittsburgh IAP	Repair/Alter Transient Quarters, Building 218	\$ -	\$ 456	\$ -	\$ -

Justification:

Repair by replacement all drywall, wallcovering, suspended acoustical tile ceilings, carpeting, wall base and window trim. Also replace all electrical components, heating convectors, and heating pipe insulation. Alter dayrooms into living areas to create suites. Add new lavatories with mirror and counter in each bathroom, plus an enclosed shower and water closet. Also add exhaust fans, floor and wall tile, electrical fixtures and floor drains. Add ceiling fans in each room. This project upgrades building 218 to acceptable Air Force standards for transient quarters. Building 218 was constructed in 1952 and major building components have deteriorated with age.

PA	Willow Grove MAS	Replace HTHW Generators, Building 212	\$ -	\$ 547	\$ -	\$ -
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Justification:

Replaces the High Temperature Hot Water Generators in the base heating plant. Existing generators are over 30 years old and require frequent repairs. Their tubes and sidewalls have deteriorated due to corrosion and age resulting in an inefficient and unreliable heating system. The generators are obsolete making maintenance difficult since spare parts cannot be obtained.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)			
			FY 1990 Cost	FY 1991 Cost	FY 1992 Cost	FY 1993 Cost
PA	Willow Grove MAS	Repair Pumphouse, Bldg 208	\$ -	\$ -	\$ 601	\$ -

Justification:

Repair pumphouse fuel pumps, fuel lines, floor drains and structure. Project will provide for maintenance of interior surfaces and will demolish a 2,000 gallon storage tank. Install new 600 GPM filter separator and associated piping network. Fuel not filtered before storage causes a 2 hour delay in issuing. Fuel loading and off-loading facilities are not providing enough fuel flow to off load commercial tankers and Air Force refuelers. Refueler parking area is congested and unsafe.

VI	General Mitchell IAP	Repair Base Streets and Parking Lots	\$ -	\$ 653	\$ -	\$ -
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Justification:

Project will completely remove existing pavements from streets and parking lots on base and lay new asphaltic concrete surface on new gravel base course. Work is required due to the age and increasing frequency of maintenance work required to keep existing roads operable.

Total Minor Construction:
 Total Repair and Maintenance:
 Total Active Installations:
 Inactive Installations:
 GRAND TOTAL:

7,712	2,772	3,188	0
1,528	22,384	16,421	0
9,240	25,156	19,609	0
0	0	0	0
9,240	25,156	19,609	0

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/FY 1993 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC HOUSING COSTS)

		(\$000)			
		FY 90	FY 91	FY 93	FY 94
HISTORIC BUILDINGS (Excluding Family Housing)					
A. No of Facilities: 0		\$ -0-	\$ -0-	\$ -0-	\$ -0-
B. Minor Construction: 0		-0-	-0-	-0-	-0-
C. Major Repair (Projects Costing over \$25,000)		-0-	-0-	-0-	-0-
D. Recurring Maintenance (Projects Costing \$25,000 or under)		-0-	-0-	-0-	-0-
Grand Total:		\$ -0-	\$ -0-	\$ -0-	\$ -0-

EXHIBIT OP-27H

Maintenance of Real Property Facilities
(Dollars in Thousands)

	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
1. <u>Funded Program</u>				
a. <u>Category of Maintenance</u>				
Recurring Maintenance	\$ 3,481	\$ 4,198	\$ 4,496	\$ 0
Major Repair Projects	22,209	15,564	15,916	0
Minor Construction	<u>8,922</u>	<u>4,001</u>	<u>4,444</u>	<u>0</u>
Total Maintenance of Real Property Facilities	34,612	23,763	24,856	0
b. <u>Budget Activity: Aircraft Operations</u>	34,612	23,763	24,856	0
c. <u>Staffing</u>				
Military Personnel	0	0	0	0
Civilian Personnel	211	219	216	0
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	34,612	23,763	24,856	0
2. <u>Backlog of Maintenance and Repair</u>	\$45,967	\$55,456	\$65,785	\$ 0