

AD-A208 963

DEPARTMENT OF THE AIR FORCE

JUSTIFICATION OF ESTIMATES FOR FISCAL YEARS 1990/1991
BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS JANUARY 1989



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Operation and Maintenance, Air National Guard

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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VOLUME I -- JUSTIFICATION OF ESTIMATES FY 1990/FY 1991

SUMMARY OF REQUIREMENTS BY DECISION UNIT

EXHIBIT PB-31A

BUDGET ACTIVITY/ACTIVITY GROUP

	FY 1988 O&M \$ in Thousands	FY 1989 O&M \$ in Thousands	FY 1990 O&M \$ in Thousands	FY 1991 O&M \$ in Thousands
Mission Forces				
Budget Activity/Activity Group				
Flying Operations	\$1,239,721	\$1,292,141	\$1,211,370	\$1,253,818
Mission Support Operations	226,338	225,733	265,190	283,799
Base Operations	0	0	187,990	208,090
Subtotal	\$1,466,059	\$1,517,874	\$1,664,550	\$1,745,705
Depot Maintenance				
Maintenance	\$330,952	\$317,565	\$319,717	\$363,573
Modernization	32,816	64,941	53,308	56,086
Other	15,872	10,306	12,696	13,860
Subtotal	\$379,640	\$392,812	\$385,721	\$433,519
Other Support				
Base Operations	\$106,887	\$101,601	\$0	\$0
Command Support	\$5,098	\$5,353	\$5,529	\$5,676
Subtotal	\$111,985	\$106,954	\$5,529	\$5,676
TOTAL	\$1,957,684	\$2,017,640	\$2,055,800	\$2,184,900

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DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
Page 1 of 3

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Operation & Maintenance, ANG:				
Total number of full-time permanent positions	25,283	25,641	25,646	25,648
Total compensable work years:				
Full-time equivalent employment	25,246	25,042	25,455	25,494
Full-time equivalent of overtime and holiday hours	73	73	73	73
Average ES salary	75,000	75,000	75,000	75,000
Average GS grade	GS-09	GS-09	GS-09	GS-09
Average GS Salary	26,604	27,417	27,897	28,258
Average salary of ungraded positions	27,664	28,217	28,500	29,135

DIRECT HIRE CIVILIAN EMPLOYMENT

	FY 1988		FY 1989		FY 1990	
	<u>Work</u> <u>Years</u>	<u>End</u> <u>Strength</u> <u>(\$000)</u>	<u>Work</u> <u>Years</u>	<u>End</u> <u>Strength</u> <u>(\$000)</u>	<u>Work</u> <u>Years</u>	<u>End</u> <u>Strength</u> <u>(\$000)</u>
Operation and Maintenance, ANG						
Direct Hire Civilians	25,233	25,283	831,018	25,042	25,641	893,703
Activity Group, A5 -						
Mission Forces	23,702	23,769	783,887	23,570	24,125	845,864
Activity Group, C5 -						
Other Support	1,531	1,514	47,131	1,472	1,516	47,839
					91	91
Total Direct Hire	25,233	25,283	831,018	25,042	25,641	893,703
					25,455	25,646
					25,364	25,555
						900,982
						905,068

	FY 1991	
	Work	End
	Years Strength (\$000)	
Operation and Maintenance, ANG		
Direct Hire Civilians	25,494	25,648 931,271
Activity Group, A5 - Mission Forces	25,403	25,557 927,054
Activity Group, C5 - Other Support	91	91 4,217
Total Direct Hire	25,494	25,648 931,271

(Reimbursable obligations included above)

OTHER PERSONNEL COMPENSATION
(\$ in Thousands)

EXHIBIT PB-31C
Page 3 of 3

	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Operation and Maintenance, ANG</u>				
Overtime and holiday pay	1,995	2,047	2,139	2,200
Sunday, night, and hazardous differentials	946	971	1,015	1,043
Post differential	0	0	0	0
Premium pay	838	860	898	924
TOTAL	3,779	3,878	4,052	4,167

(Reimbursable obligations included above)

Appropriation: AMG, Operation & Maintenance

EXHIBIT OP-5

I. Description of Operations Financed

For operation and maintenance of the Air National Guard, including medical and hospital treatment and related expenses in non-Federal hospitals; maintenance, operation, repair, and other necessary expenses of facilities for the training and administration of the Air National Guard, including repair of facilities, maintenance, operation, and modification of aircraft; transportation of things; hire of passenger motor vehicles; purchase and rental of data processing equipment and service, supplies, materials, and equipment as authorized by law for the Air National Guard; expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau.

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

A. Budget Activity:	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990		Change FY 1990/ FY 1991	
		Budget Request	Approp.			FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Mission Forces (Special Operations Forces)	1,466,059 (11,883)	\$1,490,814 (12,276)	1,493,874 (12,276)	1,517,874 (11,819)	1,745,705 (12,323)	1,664,550 (11,921)	1,745,705 (12,323)	+146,676 (+102)	+81,155 (+402)
Depot Maintenance	379,640	\$ 367,632	369,812	392,812	433,519	385,721	433,519	-7,091	+47,798
Other Support	111,985	106,954	106,954	106,954	5,676	5,529	5,676	-101,425	+147
Total P&D	1,957,684	\$1,965,400	1,970,640	2,017,640	2,184,900	2,055,800	2,184,900	+38,160	+129,100

EXHIBIT OP-5

1.501

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	Change FY 1988/1989		Change FY 1989/1990	
	Price	Program	Price	Program
	Growth	Growth	Growth	Growth
TRANSPORTATION COSTS				
701 MAC Cargo	1,052	168	-99	-8
702 MAC SAAM	2,333	135	125	-18
711 MSC Cargo	131	8	-59	1
721 MTMC Port Handling	22	2	8	4
731 Commercial Air	1,361	52	-29	47
751 Commercial Land	5,637	215	-563	181
761 Other Transportation	2,746	104	57	97
799 Total Transportation	13,282	684	-560	304
OTHER PURCHASES				
913 Purchased Utilities (non-IF)	21,908	833	-3,202	683
914 Communications (non-IF)	8,795	334	1,124	349
915 Rents	6,579	250	-2,713	140
916 Disability Compensation	0	0	0	0
917 Postal Services (U.S.P.S.)	2,186	149	109	0
920 Supplies & Materials (Non-SF)	11,110	422	-2,165	320
921 Printing and Reproduction	1,835	70	-296	55
922 Equipment Maintenance by Contract	15,994	608	1,246	607
923 Facility Maintenance by Contract	45,583	1,732	-815	1,581
925 Equipment: All Other	6,870	261	-4,906	76
930 Other Depot Maintenance (Non-IF)	15,872	603	-2,953	459
934 Contract Eng Technical Services	4,850	184	-544	153
937 Locally Purchased Fuel (Non-SF)	1,564	59	-5	54
989 Other Contracts	99,746	3,791	-13,446	3,062
999 Total Other Purchases	242,892	9,296	-28,566	7,539
TOTAL APPROPRIATION				
	1,957,684	63,450	-3,494	24,967

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		
		Price Growth	Program Growth	FY 1991
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	349,827	9,758	550	360,135
103 Wage Board	548,185	14,813	878	563,876
106 Benefits to Former Employees	348	9	0	357
110 Unemployment Compensation	180	6	0	186
199 Total Civilian Personnel Compensation	898,540	24,586	1,428	924,554
TRAVEL				
301 Per Diem	14,687	0	0	14,687
302 Other Travel Costs	12,014	361	-20	12,355
303 MAC Passenger	5	0	0	5
307 Leased Vehicles	898	27	0	925
399 Total Travel	27,604	388	-20	27,972
STOCK FUND PURCHASES				
401 DFSC Fuel	249,631	13,339	-1,940	261,030
411 Army Managed Sup & Mat	4,143	-294	298	4,147
412 Navy Managed Sup & Mat	2,762	56	-53	2,765
414 AF Managed Sup & Mat	40,923	-41	8,275	49,157
415 DLA Managed Sup & Mat	49,710	-447	505	49,768
416 GSA Managed Sup & Mat	15,189	456	-438	15,207
417 Locally Procured SF Sup & Mat	66,280	1,989	-1,912	66,357
499 Total SF Sup & Mat	428,638	15,058	4,735	448,431
502 Army SF Equipment	411	29	-21	419
503 Navy SF Equipment	274	6	1	281
506 DLA Managed Equipment	6,441	58	88	6,587
507 GSA Managed Equipment	6,579	197	-49	6,727
599 Total SF Equipment	13,705	290	19	14,014
INDUSTRIAL FUND PURCHASES (EX. TRANSP)				
661 Depot Maintenance--Organic	247,442	7,077	28,694	283,213
662 DMIF--Contract (AF)	125,583	4,144	6,719	136,446
671 Communications Svc (Defense)	5,910	201	2,053	8,164
699 Total IF Purchases	378,935	11,422	37,466	427,823

1.503

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)		FY 1990		Change FY 1990/1991	
		Price Growth	Program Growth	Price Growth	FY 1991
TRANSPORTATION COSTS					
701 MAC Cargo	1,113	52	0		1,165
702 MAC SAAM	3,684	81	0		3,765
711 MSC Cargo	81	5	0		86
721 MTMC Port Handling	36	1	0		37
731 Commercial Air	1,431	44	0		1,475
751 Commercial Land	7,524	214	1,820		9,558
761 Other Transportation	3,004	94	0		3,098
799 Total Transportation	16,873	491	1,820		19,184
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	20,222	607	887		21,716
914 Communications (non-IF)	15,290	459	2,404		18,153
915 Rents	5,718	172	1,171		7,061
916 Disability Compensation	7,728	0	347		8,075
917 Postal Services (U.S.P.S.)	2,444	0	0		2,444
920 Supplies & Materials (Non-SF)	9,687	291	0		9,978
921 Printing and Reproduction	1,689	51	38		1,778
922 Equipment Maintenance by Contract	20,297	609	3,282		24,188
923 Facility Maintenance by Contract	53,400	1,602	9,398		64,400
925 Equipment: All Other	4,264	127	-1,253		3,138
930 Other Depot Maintenance (Non-IF)	26,399	792	2,446		29,637
934 Contract Eng Technical Services	9,286	279	-2,727		6,838
937 Locally Purchased Fuel (Non-SF)	1,672	50	0		1,722
989 Other Contracts	113,409	3,403	6,982		123,794
999 Total Other Purchases	291,505	8,442	22,975		322,922
TOTAL APPROPRIATION	2,055,800	60,677	68,423		2,184,900

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

C. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget		\$1,965,400
2. Congressional Adjustments		+5,240
a. Reinstatement of FY 1989 Force Structure Reduction	\$(+5,600)	
b. Consultant Service Reduction as directed by Section 8137, Public Law 100-263	\$(-360)	
3. FY 1989 Appropriated Amount		\$1,970,640
4. Functional Program Transfers		+47,000
a. Transfers in:	\$(+50,000)	
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriation Act.	\$(+50,000)	
b. Transfers out:	\$(-3,000)	
(1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations.	\$(-3,000)	
5. FY 1989 Current Estimate		\$2,017,640
6. Functional Program Transfers		+14,799
a. Transfers in:	\$(+14,799)	
(1) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$+7,728) payment to the Department of Labor for disability compensation and (\$+7,071) supplies, equipment, and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions.	\$(+14,799)	

Operation and Maintenance, Air National Guard (cont.)

EXHIBIT OP-5

7. Price Growth

+24,967

a. Fuel	\$(-27,188)
b. Other Stock Fund Rates	\$(-6,745)
c. Industrial Fund Rates	\$(+17,998)
d. Other Price Growth	\$(+27,412)
(1) Annualization of FY 1989 Civilian Pay Raise	\$(+6,379)
(2) Annualization of FY 1989 Health Benefit Increase	\$(+1,518)
(3) FY 1990 Civilian Pay Raise	\$(+9,568)
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$(+1,671)
(5) Other	\$(+8,276)

8. Program Growth

+178,833

a. Depot Maintenance	\$(+56,265)
(1) Maintenance of aircraft, engines, other major equipment items, exchangeable items, and area support.	\$(+28,074)
(2) Modernization of aircraft.	\$(+23,695)
(3) Other, service engineering.	\$(-4,496)
b. Aviation and associated ground fuels to support a net increase of 62,513 flying hours in FY 1990 over FY 1989.	\$(+31,587)
c. Supplies and material to support a net increase of 62,513 flying hours FY 1990 over FY 1989.	\$(+16,894)
d. Civilian workyear increase (369) associated with: (85) mobility and maintenance of communication equipment; (76) F-16 aircraft maintenance manhour increase; (55) establishment of a new rescue unit in Alaska; (46) base accounting and finance manning; (34) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; (14) establishment of a new training center for civil engineering units (heavy); and (14) installation restoration program.	\$(+13,027)

Appropriation: ANG, Operation & Maintenance (Cont)

- | | | |
|----|--|-------------|
| e. | Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft. | \$(+10,378) |
| f. | Increase in Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. | \$(+8,208) |
| g. | Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities. | \$(+6,886) |
| h. | Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and Base Level Local Area Networks (LANS), Base Contract Administration System (BCAS), and Defense Data Network System 11 software. | \$(+5,879) |
| i. | Provides minor construction to accommodate the KC-135 aircraft build and for the new rescue and recovery mission. | \$(+5,319) |
| j. | Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. | \$(+4,688) |
| k. | Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft, and (+24 for C-130 aircraft), (+6 for C-5 aircraft), (+5 for C-141 aircraft). | \$(+4,643) |
| l. | Implementation of Air Force standard computer systems Core Automated Maintenance System (CAMS), Personnel Concepts (PC-111), Precision Measurement Equipment Laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. | \$(+2,388) |

Appropriation: ANG, Operation & Maintenance (Cont)

m. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air, and air-to-ground weapons delivery training for the total force.	\$ (+2,250)
n. Transportation of aircraft engines via commercial land for depot maintenance.	\$ (+2,054)
o. Provides start-up funds for environmental compliance initiative Air Force wide.	\$ (+1,966)
p. Information Services equipment purchases to support System 11 upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CAMS), and micro computers for Eielson, AK.	\$ (+1,963)
q. Equipment maintenance Contract for (CAMS) System 11 upgrade of Central Processing units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratory (PMEL).	\$ (+1,842)
r. Rental of additional upgraded (CPUs).	\$ (+1,462)
s. Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift.	\$ (+1,109)
t. Other program increases.	\$ (+25)
8. Program Decreases	-180,439
a. Depot Maintenance:	\$ (-81,582)
(1) Maintenance of aircraft, engines, and other major equipment items.	\$ (-41,018)
(2) Modernization of aircraft.	\$ (-38,108)
(3) Other, Service Engineering.	\$ (-2,456)

Appropriation: ANG, Operation & Maintenance (Cont)

b.	Civilian workyear decrease (592) associated with: (302) conversion to contract activities; services in Base Operating Support and Real Property Maintenance; (202) workyear utilization rate change; (41) Command Control and Warning (CC&W) mission change; (38) unit aircraft changes; and (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system.	\$(-20,870)
c.	Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989.	\$(-45,989)
d.	Supplies and material to support a decrease of 61,286 flying hours over FY 1989.	\$(-26,550)
e.	Decrease in contract services program to minimum spending levels (FAKER mission).	\$(-4,933)
f.	Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-515)
9.	FY 1990 Budget Request	\$2,055,800
10.	Price Growth	+60,677
a.	Fuel	\$(+13,339)
b.	Other Stock Fund Rates	\$(+2,009)
c.	Industrial Fund Rates	\$(+11,422)
d.	Other Price Growth	\$(+33,907)
	(1) Annualization of FY 1990 Civilian Pay Raise	\$(+4,441)
	(2) FY 1991 Civilian Pay Raise	\$(+16,892)
	(3) Government contributions to the Federal Employees Retirement System due to participation rate changes.	\$(+3,253)
	(4) Other	\$(+9,321)

Appropriation: ANG, Operation & Maintenance (Cont)

11. Program Increases

+130,989

a. Depot Maintenance:

\$(+60,512)

(1) Maintenance of aircraft, engines, other major equipment items, exchangeable items, and area support.

\$(+48,766)

(2) Modernization of aircraft.

\$(+8,764)

(3) Other, service engineering.

\$(+2,982)

b. Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990.

\$(+18,790)

c. Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990.

\$(+17,198)

d. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue.

\$(+5,466)

e. Contract maintenance and repair of facilities to reduce backlog.

\$(+5,000)

f. Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programmed in the previous year to allow facilities to be available upon conversion.

\$(+4,398)

g. Equipment maintenance contract for Core Automated Maintenance System (CAMS), System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL).

\$(+3,282)

Appropriation: ANG, Operation & Maintenance (Cont)

- | | | |
|----|---|---------------|
| h. | Civilian workyear increase (84) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions manning; (23) maintenance of chemical/biological shelters; (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment; and (5) maintenance of EC-130 aircraft defensive systems and modification. | \$ (+3,061) |
| i. | Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. | \$ (+2,404) |
| j. | Continued implementation of Air Force standard computer systems (CAMS, PC-III, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. | \$ (+2,053) |
| k. | Transportation of aircraft engines via commercial land for depot maintenance. | \$ (+1,820) |
| l. | Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft. | \$ (+1,663) |
| m. | Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air and air-to-ground weapons delivery training for the total force. | \$ (+1,250) |
| n. | Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs). | \$ (+1,171) |
| o. | Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft). | \$ (+1,103) |

Appropriation: ANG, Operation & Maintenance (Cont)

p.	Purchase of utilities to support increase in additional facilities.	\$(-887)	
q.	Increase in contract services program for FAKER mission.	\$(-527)	
r.	Increase in payment to the Department of Labor for disability compensation.	\$(-347)	
s.	Other Program Increases.	\$(-57)	
12.	Program Decreases		-62,566
a.	Depot Maintenance:	\$(-24,316)	
	(1) Maintenance of aircraft, engines, other major equipment items.	\$(-14,544)	
	(2) Modernization of aircraft.	\$(-7,573)	
	(3) Other, service engineering.	\$(-2,199)	
b.	Aviation and associated ground fuels to support a decrease of 25,768 flying hours over FY 1990.	\$(-20,730)	
c.	Supplies and material to support a decrease of 25,768 flying hours over FY 1990.	\$(-10,233)	

Appropriation: ANG, Operation & Maintenance (Cont)

d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft).	\$(-3,830)
e. Civilian workyear decrease (45) associated with: (16) replacing pilot attrition with Active Guard Reserve (AGR) personnel; and (29) annualization of prior year changes.	\$(-1,633)
f. One-time Information Services equipment purchases in FY 1990.	\$(-1,253)
g. Supplies, equipment, and support items required to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions due to one time purchases in FY 1990.	\$(-290)
h. Decrease of funds for environmental compliance initiative Air Force wide.	\$(-261)
i. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-20)
13. FY 1991 Budget Request	\$2,184,900

Appropriation: ANG, Operation and Maintenance (Cont)

EXHIBIT OP-5

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
III. Performance Criteria and Evaluation:				
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Appropriation: ANG, Operation and Maintenance (Cont)

IV. Personnel Summary:

	FY 1988	FY 1989	FY 1990	FY1991
Military End Strength				
Officer--Drill Strength	12,733	12,992	13,001	12,928
Officer--FTAD, ANG	1,227	1,289	1,346	1,355
Officer Total	13,960	14,281	14,347	14,283
Enlisted--Drill Strength	94,779	94,035	94,768	94,691
Enlisted--FTAD, ANG	6,482	6,659	7,185	7,126
Enlisted Total	101,261	100,694	101,953	101,817
Total	115,221	114,975	116,300	116,100
Civilian End Strength				
USDH	25,070	25,420	25,425	25,427
(Technician)	(23,409)	(23,644)	(23,948)	(23,954)
Military Workyears				
Officer	13,854	14,148	14,335	14,338
Enlisted	100,460	100,774	101,265	101,762
Total	114,314	114,922	115,600	116,100
Civilian Workyears				
USDH	25,033	25,457	25,234	25,273
(Technician)	(23,372)	(23,705)	(23,804)	(23,810)
Outyear Data:	FY 1992	FY 1993	FY 1994	
O&M (\$ Thousands)	\$2,668,730	\$2,754,779	\$2,889,217	
Military End Strength	116,032	117,068	117,781	
Civilian End Strength	25,559	25,629	25,801	

Budget Activity: Mission ForcesI. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations; the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operation and maintenance of non-Federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; operation, maintenance, and repair of facilities by contract, including leased property rentals and service agreements; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of data processing equipment and services; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

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

	FY 1989			FY 1990		FY 1991		Change	
	Budget Request	Approp.	Current Estimate	Estimate	Estimate	Estimate	Estimate	FY 1990/	FY 1991/
A. Activity Group:									
Flying Operations	\$1,239,721	\$1,272,728	\$1,292,141	\$1,211,310	\$1,253,816	\$ -80,771	\$ +42,546		
(Special Operations Forces)	(11,883)	(12,276)	(11,819)	(11,921)	(12,323)	(+102)	(+402)		
Mission Support Operations	226,338	221,146	225,733	265,190	283,799	+39,457	+18,009		
Base Operations	(106,887)*	(102,102)*	(101,601)*	187,990	208,090	+187,990	+20,100		
Total Budget Activity	\$1,466,059	\$1,493,874	\$1,517,874	\$1,664,550	\$1,745,705	\$+146,676	\$ +81,155		

*Memo entry (non-additive): Transferred from Budget Activity: Other Support in FY 1990.

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Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	Change FY 1988/1989		Change FY 1989/1990		FY 1988	FY 1989	Price Growth		Program Growth		FY 1990
	Price Growth	Program Growth	Price Growth	Program Growth			Price Growth	Program Growth			
CIVILIAN PERSONNEL COMPENSATION											
101 Executive, General, & Special Schedule	17,455	12,208	2,133	14,273	299,673	329,336	2,133	14,273			345,742
103 Wage Board	12,281	19,438	16,861	21,634	477,971	509,690	16,861	21,634			548,185
106 Benefits to Former Employees	9	0	11	123	205	214	11	123			348
110 Unemployment Compensation	6	0	5	6	162	168	5	6			179
199 Total Civilian Personnel Compensation	29,751	31,646	19,010	36,036	778,011	839,408	19,010	36,036			894,454
TRAVEL											
301 Per Diem	0	-67	0	-117	13,912	13,845	0	-117			13,728
302 Other Travel Costs	380	998	387	-81	10,005	11,383	387	-81			11,689
303 MAC Passenger	0	0	0	0	5	5	0	0			5
307 Leased Vehicles	29	68	31	8	762	859	31	8			898
399 Total Travel	409	999	418	-190	24,684	26,092	418	-190			26,320
STOCK FUND PURCHASES											
401 DFSC Fuel	0	-462	-27,174	-14,285	291,552	291,090	-27,174	-14,285			249,631
411 Army Managed Sup & Mat	30	185	178	4	3,746	3,961	178	4			4,143
412 Navy Managed Sup & Mat	-332	475	-53	174	2,498	2,641	-53	174			2,762
414 AF Managed Sup & Mat	2,201	-38	2,569	-2,426	38,617	40,780	2,569	-2,426			40,923
415 DLA Managed Sup & Mat	1,169	1,410	856	1,313	44,962	47,541	856	1,313			49,710
416 GSA Managed Sup & Mat	549	239	494	168	13,739	14,527	494	168			15,189
417 Locally Procured SF Sup & Mat	2,278	1,162	2,155	736	59,949	63,389	2,155	736			66,280
499 Total SF Sup & Mat	5,895	2,971	-20,975	-14,316	455,063	463,929	-20,975	-14,316			428,638
502 Army SF Equipment	5	-257	15	70	578	326	15	70			411
503 Navy SF Equipment	-51	-117	-5	61	386	218	-5	61			274
506 DLA Managed Equipment	236	-4,181	92	1,226	9,068	5,123	92	1,226			6,441
507 GSA Managed Equipment	370	-4,399	178	1,169	9,261	5,232	178	1,169			6,579
599 Total SF Equipment	560	-8,954	280	2,526	19,293	10,899	280	2,526			13,705
INDUSTRIAL FUND PURCHASES (EX. TRANSP)											
661 Depot Maintenance--Organic	0	0	0	0	0	0	0	0			0
662 DMIF--Contract (AF)	0	0	0	0	0	0	0	0			0
671 Communications Svc (Defense)	167	-104	122	2,388	3,337	3,400	122	2,388			5,910
699 Total IF Purchases	167	-104	122	2,388	3,337	3,400	122	2,388			5,910

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	Change FY 1988/1989		Change FY 1989/1990	
	Price Growth	Program Growth	Price Growth	Program Growth
	-----	-----	-----	-----
TRANSPORTATION COSTS				
701 MAC Cargo	1,052	168	-99	1,121
702 MAC SAAM	2,333	135	125	2,593
711 MSC Cargo	131	8	-59	80
721 MTMC Port Handling	22	2	8	32
731 Commercial Air	1,356	52	-29	1,379
751 Commercial Land	5,546	211	-561	5,196
761 Other Transportation	2,734	104	57	2,895
799 Total Transportation	13,174	680	-558	13,296
OTHER PURCHASES				
913 Purchased Utilities (non-IF)	19,073	725	-3,185	16,613
914 Communications (non-IF)	8,795	334	1,124	10,253
915 Rents	6,271	238	-2,711	3,798
916 Disability Compensation	0	0	0	0
917 Postal Services (U.S.P.S.)	2,186	149	109	2,444
920 Supplies & Materials (Non-SF)	10,372	394	-1,975	8,791
921 Printing and Reproduction	1,792	68	-296	1,564
922 Equipment Maintenance by Contract	15,669	596	1,248	17,513
923 Facility Maintenance by Contract	0	0	0	0
925 Equipment: All Other	6,504	247	-4,903	1,848
930 Other Depot Maintenance (Non-IF)	0	0	3,216	3,216
934 Contract Eng Technical Services	4,850	184	-544	4,490
937 Locally Purchased Fuel (Non-SF)	1,480	56	-6	1,530
989 Other Contracts	95,505	3,630	-10,345	88,790
999 Total Other Purchases	172,497	6,621	-18,268	160,850
TOTAL APPROPRIATION				
	1,466,059	44,083	7,732	1,517,874
			4,560	142,116
				1,664,550

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		FY 1991
		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	345,742	9,627	550	355,919
103 Wage Board	548,185	14,813	878	563,876
106 Benefits to Former Employees	348	9	0	357
110 Unemployment Compensation	179	6	0	185
199 Total Civilian Personnel Compensation	894,454	24,455	1,428	920,337
TRAVEL				
301 Per Diem	13,728	0	0	13,728
302 Other Travel Costs	11,689	351	-20	12,020
303 MAC Passenger	5	0	0	5
307 Leased Vehicles	898	27	0	925
399 Total Travel	26,320	378	-20	26,678
STOCK FUND PURCHASES				
401 DFSC Fuel	249,631	13,339	-1,940	261,030
411 Army Managed Sup & Mat	4,143	-294	298	4,147
412 Navy Managed Sup & Mat	2,762	56	-53	2,765
414 AF Managed Sup & Mat	40,923	-41	8,275	49,157
415 DLA Managed Sup & Mat	49,710	-447	505	49,768
416 GSA Managed Sup & Mat	15,189	456	-438	15,207
417 Locally Procured SF Sup & Mat	66,280	1,989	-1,912	66,357
499 Total SF Sup & Mat	428,638	15,058	4,735	448,431
502 Army SF Equipment	411	29	-21	419
503 Navy SF Equipment	274	6	1	281
506 DLA Managed Equipment	6,441	58	88	6,587
507 GSA Managed Equipment	6,579	197	-49	6,727
599 Total SF Equipment	13,705	290	19	14,014
INDUSTRIAL FUND PURCHASES (EX. TRANSP)				
661 Depot Maintenance--Organic	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0
671 Communications Svc (Defense)	5,910	201	2,053	8,164
699 Total IF Purchases	5,910	201	2,053	8,164

1.604

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)				Change FY 1997/1991		
	FY 1990	Price Growth	Program Growth		FY 1991	
TRANSPORTATION COSTS						
701 MAC Cargo	1,113	52	0		1,165	
702 MAC SAAM	3,684	81	0		3,765	
711 MSC Cargo	81	5	0		86	
721 MTMC Port Handling	36	1	0		37	
731 Commercial Air	1,431	44	0		1,475	
751 Commercial Land	7,475	212	1,820		9,507	
761 Other Transportation	2,993	94	0		3,087	
799 Total Transportation	16,813	489	1,820		19,122	
OTHER PURCHASES						
913 Purchased Utilities (non-IF)	20,222	607	887		21,716	
914 Communications (non-IF)	15,290	459	2,404		18,153	
915 Rents	5,718	172	1,171		7,061	
916 Disability Compensation	7,728	0	347		8,075	
917 Postal Services (U.S.P.S.)	2,444	0	0		2,444	
920 Supplies & Materials (Non-SF)	9,687	291	0		9,978	
921 Printing and Reproduction	1,662	50	38		1,750	
922 Equipment Maintenance by Contract	20,297	609	3,282		24,188	
923 Facility Maintenance by Contract	53,400	1,602	9,398		64,400	
925 Equipment: All Other	4,259	127	-1,253		3,133	
930 Other Depot Maintenance (Non-IF)	13,703	411	1,663		15,777	
934 Contract Eng Technical Services	9,286	279	-2,727		6,838	
937 Locally Purchased Fuel (Non-SF)	1,672	50	0		1,722	
989 Other Contracts	113,342	3,400	6,982		123,724	
999 Total Other Purchases	278,710	8,057	22,192		308,959	
TOTAL APPROPRIATION				48,928	32,227	1,745,705

1.605

Budget Activity: Mission Forces (cont)C. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget	\$1,490,814
2. Congressional Adjustments	+3,060
a. Reinstatement of FY 1989 Force Structure Reduction.	\$(+3,420)
b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463.	\$(-360)
3. FY 1989 Appropriated Amount	\$1,493,874
4. Functional Program Transfer:	+24,000
a. Transfers in:	\$(+24,000)
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriation Act.	\$(+24,000)
5. FY 1989 Current Estimate	\$1,517,874
6. Functional Program Transfers	+118,440
a. Transfers in:	\$(+118,440)
(1) Budget Activity: Other Support. Activity Group: Base Operations, to Budget Activity Group: Mission Forces, Activity Group Base Operations at the end of FY 1989.	\$(+103,641)
(2) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$+7,728) payment to the Department of Labor for disability compensation and (\$+7,071) supplies and equipment and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological or chemical attack conditions.	\$(+14,799)

Budget Activity: Mission Forces (cont)

7. Price Growth				
a. Fuel			\$(-27,174)	
b. Other Stock Fund Rates			\$(+6,479)	
c. Industrial Fund Rates			\$(+122)	
d. Other Price Growth			\$(+25,133)	
(1) Annualization of FY 1989 Civilian Pay Raise		\$(+6,337)		
(2) Annualization of FY 1989 Health Benefit Increase		\$(+1,508)		
(3) FY 1990 Civilian Pay Raise		\$(+9,505)		
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes.		\$(+1,660)		
(5) Other		\$(+6,123)		
8. Program Increases				+4,560
a. Civilian workyear increase (369) associated with: (85) mobility and maintenance of communication equipment; (76) F-16 aircraft maintenance manhour increase; (55) establishment of a new rescue unit in Alaska; (46) base accounting and finance manning; (34) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; (14) establishment of a new training center for civil engineering units (heavy); and (14) installation restoration program.			\$(+13,027)	
b. Aviation and associated ground fuels to support an increase of 62,513 flying hours in FY 1990 over FY 1989.			\$(+31,587)	
c. Supplies and material to support an increase of 62,513 flying hours in FY 1990 over FY 1989.			\$(+16,894)	
d. Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft.			\$(+10,378)	
e. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue.			\$(+8,208)	
				+122,568

Budget Activity: Mission Forces (cont)

- f. Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities. \$(+6,886)
- g. Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and base level Local Area Networks (LANs), Base Contract Administration System (BCAS), and Defense Data Network System II software. \$(+5,879)
- h. Provides minor construction to accommodate the KC-135 aircraft build and for the new rescue and recovery mission. \$(+5,319)
- i. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches, not being replaced, as required by Department of Defense policy. \$(+4,688)
- j. Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft), and (+24 for C-130 aircraft), (+6 for C-5 aircraft), (+5 for C-141 aircraft). \$(+4,643)
- k. Implementation of Air Force standard computer systems, Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Precision Measurement Equipment Laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. \$(+2,388)
- l. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air, and air-to-ground weapons delivery training for the total force. \$(+2,250)
- m. Transportation of aircraft engines via commercial land for depot maintenance. \$(+2,054)

Budget Activity: Mission Forces (cont)

n.	Provides start-up funds for environmental compliance initiative Air Force wide.	\$ (+1,966)
o.	Information Services equipment purchases to support System 11 upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CAMS), micro computers for Etelson, AK.	\$ (+1,963)
p.	Equipment Maintenance Contract for CAMS, System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL).	\$ (+1,842)
q.	Rental of additional upgraded CPUs.	\$ (+1,462)
r.	Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift.	\$ (+1,109)
s.	Other program increases.	\$ (+25)
9.	Program Decreases	-98,892
a.	Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989.	\$ (-45,872)
b.	Supplies and material to support a decrease of 61,286 flying hours over FY 1989.	\$ (-26,667)
c.	Civilian workyear decrease (592) associated with: (302) conversion to contract services in Base Operating Support and Real Property Maintenance activities; (202) workyear utilization rate change; (41) reduction in Command Control and Warning (CC&W) mission change; (38) unit aircraft changes; (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system; and (3) annualization of prior year Air Force reductions.	\$ (-20,870)

Budget Activity: Mission Forces (cont)

d. Decrease in contract services program to minimum spending levels (FAKER mission).	\$(-4,933)
e. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-550)
10. FY 1990 Budget Request	\$1,664,550
11. Price Growth	+48,928
a. Fuel	\$(+13,339)
b. Other Stock Fund Rates	\$(+2,009)
c. Industrial Fund Rates	\$(+201)
d. Other Price Growth	\$(+33,379)
(1) Annualization of FY 1990 Civilian Pay Raise	\$(+4,420)
(2) FY 1991 Civilian Pay Raise	\$(+16,794)
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes.	\$(+3,241)
(4) Other	\$(+8,924)
12. Program Increases	+70,477
a. Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990.	\$(+18,790)
b. Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990.	\$(+17,198)

Budget Activity: Mission Forces (cont)

- | | | |
|----|---|-------------|
| c. | Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. | \$(+5,466) |
| d. | Contract maintenance and repair of facilities to reduce backlog. | \$(+5,000) |
| e. | Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programed in the previous year to allow facilities to be available upon conversion. | \$(+4,398) |
| f. | Equipment maintenance contract for Core Automated Maintenance System (CAMS), System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL). | \$(+3,282) |
| g. | Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy. | \$(+2,404) |
| h. | Continued implementation of Air Force standard computer systems (CAMS, PC-III, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems. | \$(+2,053) |
| i. | Civilian workyear increase (84) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions manning; (23) maintenance of chemical/biological shelters; (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment; and (5) maintenance of EC-130 aircraft defensive systems modification. | \$(+3,061) |
| j. | Transportation of aircraft engines via commercial land for depot maintenance. | \$(+1,820) |
| k. | Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft. | \$(+1,663) |

Budget Activity: Mission Forces (cont)

l. Increase to contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range, providing realistic air-to-air and air-to-ground weapons delivery training for the total force.	\$ (+1,250)
m. Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs).	\$ (+1,171)
n. Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft).	\$ (+1,103)
o. Purchase of utilities to support increase in additional facilities.	\$ (+887)
p. Increase in contract services program for FAKER mission.	\$ (+527)
q. Increase in payment to the Department of Labor for disability compensation.	\$ (+347)
r. Other program increases.	\$ (+57)
13. Program Decreases	\$ -38,250
a. Aviation and associated ground fuels required to support a decrease of 25,768 flying hours over FY 1990.	\$ (-20,730)

Budget Activity: Mission Forces (cont)

b. Supplies and material to support a decrease of 25,768 flying hours over FY 1990.	\$(-10,233)
c. Civilian workyear decrease (45) associated with: (16) replacing pilot attrition with Active Guard Reserve (AGR) personnel; and (29) annualization of prior year Air Force reductions.	\$(-1,633)
d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft).	\$(-3,830)
e. One-time Information Services equipment purchases in FY 1990.	\$(-1,253)
f. Supplies, equipment, and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological, or chemical attack conditions.	\$(-290)
g. Decrease funds for environmental compliance initiative Air Force wide.	\$(-261)
h. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-20)
14. FY 1991 Budget Request	\$1,745,705

Budget Activity: Mission Forces (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	432,698	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Budget Activity: Mission Forces (Cont)

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	12,713	12,947	12,947	12,947	13,001	54	12,928	(73)
Officer--FTAD, ANG	1,107	1,139	1,139	1,139	1,220	81	1,229	9
Officer Total	13,820	14,086	14,086	14,086	14,221	135	14,157	(64)
Enlisted--Drill Strength	94,365	93,809	93,809	93,584	94,768	1,184	94,691	(77)
Enlisted--FTAD, ANG	6,452	6,592	6,592	6,592	7,172	580	7,113	(59)
Enlisted Total	100,817	100,401	100,401	100,176	101,940	1,764	101,804	(136)
Total	114,637	114,487	114,487	114,262	116,161	1,899	115,961	(200)
Civilian End Strength								
USDH (Technician)	23,717 (23,386)	23,890 (23,590)	23,963 (23,663)	24,084 (23,621)	25,334 (23,948)	1,250 (327)	25,336 (23,954)	(6)
Military Workyears								
Officer Enlisted	13,712 99,998	14,058 98,944	14,058 98,944	13,954 100,266	14,213 101,253	259 987	14,212 101,749	(1) 496
Total	113,710	113,002	113,002	114,220	115,466	1,246	115,961	495
Civilian Workyears								
USDH (Technician)	23,502 (23,349)	23,956 (23,655)	23,377 (23,046)	23,985 (23,682)	25,143 (23,804)	1,158 (122)	25,182 (23,810)	39 (6)
VI. Outyear Data:								
	FY 1992	FY 1993	FY 1994					
O&M (\$ Thousands)	\$1,778,492	\$1,837,016	\$1,927,761					
Military End Strength	115,893	116,929	117,642					
Civilian End Strength	25,468	25,538	25,800					

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations1. Narrative Description

This activity includes fuels for flying of Air National Guard mission related aircraft; the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states); civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; miscellaneous services and equipment; and medical support and supplies. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed

This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; and expenses incident to the base operation and maintenance of non-Federally owned Air National Guard installations having training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from stock funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

III. Financial Summary (OM: \$ Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990	FY 1991	Change	
		Budget Request	Approp.	Current Estimate	Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
1. Air Defense	\$ 192,767	\$ 204,506	\$ 204,146	\$ 212,445	\$ 213,517	\$ -9,483	\$ +10,555
2. Air Refueling	143,770	155,420	155,420	158,886	164,141	-5,437	+10,692
3. Combat Crew Training	95,929	84,608	84,608	89,435	94,558	-1,399	+6,522
4. Tactical Air	531,460	552,907	553,898	540,529	485,715	-56,126	-1,312
5. Special Operations Forces	11,883	12,276	12,276	11,819	12,323	+102	+402
6. Rescue & Recovery	16,144	16,321	16,993	19,478	22,508	+1,143	+1,887
7. Strategic Airlift	28,129	39,188	39,188	38,787	41,359	+1,941	+631
8. Tactical Airlift	205,196	188,213	189,970	204,432	202,409	-11,384	+9,361
9. Support Airlift	14,443	16,229	16,229	16,330	17,286	-128	+1,084
Total Activity Group	\$1,239,721	\$1,269,668	\$1,272,728	\$1,292,141	\$1,253,816	\$-80,771	\$+42,446

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request		\$1,269,668
2. Congressional Adjustments		
a. Reinstatement of FY 1989 force structure reduction	\$ (+3,420)	
b. Consultant Service Reduction as directed by Section 8137, Public Law 100-463.	\$ (-360)	+3,060
3. FY 1989 Appropriated Amount		\$1,272,728
4. Functional Program Transfers:		
a. Transfer in:		\$ +19,413
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriations Act.	\$ (+19,413)	
5. FY 1989 Current Estimate		\$1,292,141
6. Price Growth		-2,787
a. Fuel	\$ (-27,115)	
b. Other Stock Fund Rates	\$ (+5,876)	
c. Other Price Growth	\$ (+18,452)	
(1) Annualization of FY 1989 Civilian Pay Raise	\$ (+4,676)	
(2) Annualization of FY 1989 Health Benefit Increase	\$ (+1,113)	
(3) FY 1990 Civilian Pay Raise	\$ (+7,014)	
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes.	\$ (+1,225)	
(5) Other	\$ (+4,424)	
7. Program Increases		+70,019
a. Civilian workyear increase (131) associated with: (76) F-16 aircraft maintenance manhour increase; and establishment of a new rescue unit in Alaska.	\$ (+4,679)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

b. Aviation and associated ground fuels required to support an increase of 62,513 flying hours over FY 1989.	\$(+31,150)
c. Supplies and material to support an increase of 62,513 flying hours over FY 1989.	\$(+16,894)
d. Contract logistics support services to provide simulator maintenance for F-16, F-15, RF-4 and C-130 aircraft.	\$(+10,378)
e. Contract Engineering Technical Service (CETS) increase due to required man months (+144 for F-15 aircraft), (+75 for F-16 aircraft), (+48 for A-10 aircraft), (+24 for C-130 aircraft), (+6 for C-5 aircraft), and (+5 for C-141 aircraft).	\$(+4,643)
f. Increase for contract operation of the ANG Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air and air-to-ground weapons delivery training for the total force.	\$(+2,250)
g. Other program increases.	\$(+25)
8. Program Decreases	-148,003
a. Transfer of those functional funds germane to the Real Property Maintenance account.	\$(-66,756)
b. Aviation and associated ground fuels required to support a decrease of 61,286 flying hours over FY 1989.	\$(-45,872)
c. Supplies and material to support a decrease of 61,286 flying hours over FY 1989.	\$(-24,032)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

d. Decrease in contract services program to minimum spending levels (FAKER mission).	\$(-4,933)	
e. Civilian workyear decrease (166) associated with: (128) workyear utilization rate change and (38) unit aircraft changes.	\$(-5,929)	
f. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$(-481)	
9. FY 1990 Budget Request		\$1,211,370
10. Price Growth		+36,456
a. Fuel	\$(+13,294)	
b. Other Stock Fund Rates	\$(+1,540)	
c. Other Price Growth	\$(+21,622)	
(1) Annualization of FY 1990 Civilian Pay Raise	\$(+3,574)	
(2) FY 1991 Civilian Pay Raise	\$(+12,846)	
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$(+2,757)	
(4) Other	\$(+2,445)	
11. Program Increases		+41,379
a. Aviation and associated ground fuels to support an increase of 36,777 flying hours over FY 1990.	\$(+18,790)	
b. Supplies and material necessary to support an increase of 36,777 flying hours over FY 1990.	\$(+16,101)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

c. Civilian workyear increase (52) associated with: (32) annualization of prior year changes; (15) A-10 aircraft maintenance and munitions manning and (5) maintenance of EC-130 aircraft defensive systems modifications.	\$ (+1,907)
d. Contract logistics support services to continue simulator maintenance for F-16, RF-4 and training aircraft.	\$ (+1,663)
e. Contract Engineering Technical Service (CETS) increase due to required man months (+59 for F-16 aircraft).	\$ (+1,103)
f. Increase to continue Air Combat Maneuverability Instrumentation (ACMI) training providing realistic air-to-air, and air-to-ground weapons delivery training for the total force.	\$ (+1,250)
g. Increase in contract services program for FAKER mission.	\$ (+527)
h. Other program increases.	\$ (+38)
12. Program Decreases	-35,389
a. Aviation and associated ground fuels to support a decrease of 25,768 flying hours over FY 1990.	\$ (-20,725)
b. Supplies and material necessary to support a decrease of 25,768 flying hours over FY 1990.	\$ (-10,233)
c. Civilian workyear decrease of (16) associated with replacing pilot attrition with Active Guard Reserve (AGR) personnel	\$ (-587)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont.)

- d. Contract Engineering Technical Service (CETS) decrease in man months due to completion of necessary training consisting of (-72 for F-15 aircraft), (-48 for C-5 aircraft), (-48 for C-130 aircraft), (-48 for C-130 aircraft), (-48 for A-10 aircraft), and (-36 for C-141 aircraft). \$(-3,830)
- e. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-14)

13. FY 1991 Budget Request

\$1,253,816

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	432,698	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

V. Personnel Summary

	FY 1989					
	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change
Military End Strength						
Officer--Drill Strength	8,224	7,964	7,964	7,960	7,878	(82)
Officer--PTAD, ANG	794	870	870	870	923	53
Officer Total	9,018	8,834	8,834	8,830	8,801	(29)
Enlisted--Drill Strength	55,300	53,022	53,022	53,920	53,995	75
Enlisted--PTAD, ANG	4,705	5,126	5,126	5,126	5,555	429
Enlisted Total	60,005	58,148	58,148	59,046	59,550	504
Total	69,023	66,982	66,982	67,876	68,351	475
Civilian End Strength						
USDH (Technician)	19,620	19,858	19,931	19,820	20,081	261
	(19,620)	(19,858)	(19,931)	(19,820)	(20,081)	(261)
Military Workyears						
Officer	8,983	8,830	8,830	8,772	8,842	70
Enlisted	60,065	57,388	57,388	60,176	59,248	(928)
Total	69,048	66,218	66,218	68,948	68,090	(858)
Civilian Workyears						
USDH (Technician)	19,517	19,914	19,443	19,922	19,887	(35)
	(19,517)	(19,914)	(19,443)	(19,922)	(19,887)	(35)
Outyear Data:						
	FY 1992	FY 1993	FY 1994			
O&M (\$ Thousands)	\$1,275,154	\$1,316,721	\$1,389,592			
Military End Strength	68,060	69,096	69,809			
Civilian End Strength	20,196	20,266	20,528			

V. Outyear Data:

1.623

BUDGET ACTIVITY: MISSION FORCESActivity Group: Mission Support OperationsI. Narrative Description

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking.

II. Description of Operations Financed

This estimate provides funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of data processing equipment and service; power equipment for communications units; commercial communications service; maintenance of base equipment including vehicles; medical support; purchase of supplies, equipment and services from stock and industrial funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

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

A. Subactivity Group	FY 1988	FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.				FY 1990 / FY 1990 Estimate	FY 1991 / FY 1991 Estimate
1. Communications	\$133,752	\$129,612	\$129,612	\$136,299	\$153,927	\$166,612	\$ +17,628	\$+12,685
2. Recruiting & Advertising	5,133	6,278	6,278	6,211	6,417	6,476	+206	+59
3. Reserve Readiness Support	50,157	48,099	48,099	49,355	54,968	59,141	+5,613	+4,173
4. Civil Engineer Sq (Heavy)	24,925	21,945	21,945	21,152	21,422	22,381	+270	+959
5. Mobile Aerial Port	3,340	2,994	2,994	3,071	3,224	3,326	+153	+102
6. Medical	8,051	10,721	10,721	8,146	8,342	8,621	+196	+279
7. Other	980	1,497	1,497	1,499	2,091	2,167	+592	+276
8. Nuclear Biological/Chemical Defense Program	-0-	-0-	-0-	-0-	7,071	6,800	+7,071	-271
9. Civilian Disability Compensation	-0-	-0-	-0-	-0-	7,728	8,075	+7,728	+347
Total Activity Group	\$226,338	\$221,146	\$221,146	\$225,733	\$265,190	\$283,799	\$ +39,457	\$+18,609

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request	\$ 221,146	
2. FY 1989 Appropriated amount	221,146	
3. Functional program transfers	+4,587	
(a) Transfers in		\$ (+4,587)
(1) Transfer from Defense Stock fund in accordance with section 8115 of FY 1989 DOD Appropriations Act		\$ (+4,587)
4. FY 1989 Current Estimate	\$ 225,733	
5. Functional Program Transfers	+14,799	
a. Transfers in:		\$ (+14,799)
(1) Transfer of funding responsibility from the active Air Force to the Air National Guard for: (\$7,728) payment to the Department of Labor for disability compensation and (\$7,071) supplies and equipment and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological or chemical attack conditions.		
6. Price Growth		
a. Fuel		\$ (-59)
b. Other Stock Fund Rates		\$ (+337)
c. Industrial Fund Rates		\$ (+122)
d. Other Price Growth		\$ (+1,798)
(1) Annualization of FY 1989 Civilian Pay Raise	\$ (+1,329)	
(2) Annualization of FY 1989 Health Benefit increase	\$ (+316)	
(3) FY 1990 Civilian Pay Raise	\$ (+1,993)	
	+2,198	

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

(4) Government contributions to the Federal Employees Retirement System due to participation rate changes \$(+348)

(5) Other \$(-2,188)

+29,679

7. Program Increases

\$ (+7,857)

a. Civilian workyear increase (227) associated with: (85) mobility and maintenance of communication equipment; (46) base accounting and finance manning; (37) annualization of prior year changes; (23) establishment of a new Forward Air Control Party (FACP) unit in Puerto Rico; (22) operation and maintenance of aircraft arresting systems; and (14) establishment of a new training center for civil engineering units (heavy).

\$ (+5,879)

b. Contract services for Information Distribution Education Authoring System (IDEAS), ANG Headquarters and base level Local Area Networks (LANS), Base Contract Administration System (BCAS), and Defense Data Network System II software.

\$ (+4,688)

c. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches, not being replaced, as required by Department of Defense policy.

\$ (+2,388)

d. Implementation of Air Force standard computer systems Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Precision Measurement Equipment Laboratories (PMEL) automated sub-system requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems.

\$ (+2,054)

e. Transportation of aircraft engines via commercial land for depot maintenance.

\$ (+1,963)

f. Information Services equipment purchases to support System II upgrade, Base Control Test Facilities (BCTFs), Core Automated Maintenance System (CAMS), and micro computers for Eielson, AK.

BUDGET ACTIVITY: MISSION FORCESActivity Group: Mission Support Operations (Cont)

g. Equipment maintenance Contract for CAMS System II upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-system (PAMS) for Precision Measurement Equipment Laboratories (PMEL).	\$ (+1,842)	
h. Rental of additional upgraded CPUs.	\$ (+1,462)	
i. Transportation of cargo via MAC SAAM due to increased exercise requirements and shortage of available Guard lift.	\$ (+1,109)	
j. Associated ground fuels and supplies to support an increase of 62,513 flying hours in FY 1990 over FY 1989.	\$ (+437)	
8. Program Decreases		-7,219
a. Transfer of those functional funds germane to the Real Property Maintenance.	\$ (-4,379)	
b. Civilian workyear decrease (82) associated with: (29) workyear utilization rate change; (41) reduction in Command Control Warning (CC&W) mission changes; and (9) implementation of the Precision Measurement Evaluation Laboratory (PMEL) automated management system; and (3) annualization of prior year Air Force reductions.	\$ (-2,771)	
c. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint.	\$ (-69)	
9. FY 1990 Budget Request		\$265,190
10. Price Growth		+8,691
a. Fuel	\$ (+45)	
b. Other Stock Fund Rates	\$ (+469)	
c. Industrial Fund Rates	\$ (+201)	
d. Other Price Growth	\$ (+7,976)	
(1) Annualization of FY 1990 Civilian Pay Raise	\$ (+677)	
(2) FY 1991 Civilian Pay Raise	\$ (+3,158)	
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+387)	
(4) Other	\$ (+3,754)	

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (Cont)

11. Program Increases

+12,513

\$(+3,282)

a. Equipment maintenance contract for Core Automated Maintenance System (CAMS), System 11 upgrade of Central Processing Units (CPUs) and disc storage, and Precision Automated Management Sub-System (PAMS) for Precision Measurement Equipment Laboratories (PMEL).

\$(+2,404)

b. Replacement of old, obsolete electro-mechanical telephone switches with modern electronic digital equipment (PBX) and the purchase of current leased switches not being replaced as required by Department of Defense policy.

\$(+2,053)

c. Continued implementation of Air Force standard computer systems (CAMS, PC-III, PMEL automated sub-system) requiring long distance communications lines to connect remote terminals at ANG bases to Air Force computer systems.

\$(+1,820)

d. Transportation of aircraft engines via commercial land for depot maintenance.

\$(+1,171)

e. Rental of additional data automation disc storage and upgraded Central Processing Units (CPUs).

\$(+1,092)

f. Associated ground fuels and supplies to support an increase of 36,777 flying hours over FY 1990.

\$(+347)

g. Increase in payment to the Department of Labor for disability compensation.

\$(+325)

h. Civilian workyear increase (9) associated with maintenance of new AN/TSC-91A (Satellite Communications) equipment.

\$(+19)

i. Other program increases.

12. Program Decreases

-2,595

\$(-1,046)

a. Civilian workyear decrease (29) associated with the annualization of prior year changes.

BUDGET ACTIVITY: MISSION FORCESActivity Group: Mission Support Operations (Cont)

- b. One-time Information Services equipment purchases in FY 1990. \$(-1,253)
- c. Supplies, equipment, and support items to enable ground personnel and aircrews to survive and sustain operations under nuclear, biological or chemical attack conditions. \$(-290)
- d. Decrease in travel and per diem to meet the Air National Guard share of the overall fiscal constraint. \$(-6)

13. FY 1991 Budget Request \$283,799

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OF-5

Activity Group: Mission Support Operations (Cont)

IV. Performance Criteria and Evaluation:

Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

Activity Group: Mission Support Operations (Cont)

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	4,489	4,983	4,983	4,987	5,078	91	5,078	0
Officer--FTAD, ANG	313	269	269	269	274	5	274	0
Officer Total	4,802	5,252	5,252	5,256	5,352	96	5,352	0
Enlisted--Drill Strength	39,065	40,787	40,787	39,664	40,322	658	40,322	0
Enlisted--FTAD, ANG	1,747	1,466	1,466	1,466	1,564	98	1,564	0
Enlisted Total	40,812	42,253	42,253	41,130	41,886	756	41,886	0
Total	45,614	47,505	47,505	46,386	47,238	852	47,238	0
Civilian End Strength								
USDH (Technician)	4,097 (3,766)	4,032 (3,732)	4,032 (3,732)	4,264 (3,801)	4,267 (3,844)	3 (43)	4,267 (3,867)	0 (23)
Military Workyears								
Officer	4,729	5,228	5,228	5,192	5,302	120	5,352	50
Enlisted	39,933	41,556	41,556	40,090	41,502	1,412	41,609	107
Total	44,662	46,784	46,784	45,272	46,804	1,532	46,961	157
Civilian Workyears								
USDH (Technician)	3,985 (3,832)	4,042 (3,741)	3,934 (3,603)	4,063 (3,760)	4,208 (3,884)	145 (134)	4,188 (3,864)	(20) (30)

VI. Outyear Data:

FY 1994

OSM (\$ Thousands)	\$288,697	\$299,686	\$311,572
Military End Strength	47,238	47,238	47,238
Civilian End Strength	4,267	4,267	4,267

1.632

BUDGET ACTIVITY: MISSION FORCESActivity Group: Base OperationsI. Narrative Description:

This activity includes host/base operating location activities at Buckley, Forbes, Otis, Selfridge, Kingsley, Rickenbacker and Duluth; real property maintenance; and the federal portion of operation and maintenance expenses for non-Federally owned Air National Guard facilities operations (the total cost is shared by the states). Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime tasks. Note: this Activity Group functionally transfers to Budget Activity: Mission Forces at the end of FY 1989.

II. Description of Operations Financed:

This estimate provides for costs associated with host/base operating location activities at the following Air National Guard bases: Selfridge, Buckley, Forbes, Otis, Kingsley, Rickenbacker, and Duluth. These costs including personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

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

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
1. Base Operating Support	\$ 40,217	\$ 35,289	\$ 35,239	\$ 35,471	\$ 26,718	\$ -8,753	\$ +586
2. Real Property Maintenance	66,670	66,813	66,813	66,130	161,272	+95,142	+19,514
Total Activity Group	(\$106,887)*	(\$102,102)*	(\$102,102)*	(\$101,601)*	\$187,990	\$+86,389	\$+20,100

*Memo entry (non-additive): Transferred from Budget Activity: Other Support in FY 1990.

BUDGET ACTIVITY: MISSION FORCESActivity Group: Base Operations (Cont)B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request			\$102,102
2. FY 1989 Appropriated Amount			\$102,102
3. Price Growth			-501
a. Other Price Growth			
(1) Additional Civilian Pay Raise in FY 1989		\$ (+550)	\$ (-501)
(2) Health Benefit increase in FY 1989		\$ (+313)	
(3) Reduction in civilian personnel average annual salary based on FY 1988 experience and 11 workyears to fund additional civilian pay raise and Health Benefit increase		\$ (-1,364)	
4. FY 1989 Current Estimate			\$101,601
5. Price Growth			+7,189
a. Other Stock Fund Rates		\$ (+266)	
b. Other Price Growth		\$ (+6,923)	
(1) Annualization of FY 1989 Civilian Pay Raise		\$ (+32?)	
(2) Annualization of FY 1989 Health Benefit increase		\$ (+79)	
(3) FY 1990 Civilian Pay Raise		\$ (+498)	
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes		\$ (+87)	
(5) Other		\$ (5,937)	

BUDGET ACTIVITY: MISSION FORCESActivity Group: Base Operations (Cont)

6. Program Increases			+94,005
a.	Transfer of those functional funds germane to the Real Property Maintenance.	\$(+71,135)	
b.	Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue.	\$(+8,208)	
c.	Increase for conversion to civilian contractual hire in Real Property Maintenance and Base Operating Support activities.	\$(+6,886)	
d.	Provides minor construction to accommodate the KC-135 aircraft build and for the new rescue and recovery mission.	\$(+5,319)	
e.	Provides start-up funds for environmental compliance initiative Air Force wide.	\$(+1,966)	
f.	Civilian workyear increase (14) associated with installation restoration program.	\$(+491)	
7. Program Decreases			-14,805
a.	Civilian workyear decrease (347) associated with: (302) conversion to contract services in Base Operating Support and Real Property Maintenance and (45) workyear utilization rate change.	\$(-12,170)	
b.	Associated ground fuels and supplies to support a decrease of 61,286 flying hours over FY 1989.	\$(-2,635)	
8. FY 1990 Budget Request			\$187,990
9. Price Growth			+3,781
a.	Other Price Growth	\$(+3,781)	
	(1) Annualization of FY 1990 Civilian Pay Raise	\$(+169)	
	(2) FY 1991 Civilian Pay Raise	\$(+790)	
	(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$(+97)	
	(4) Other	\$(+2,725)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations (Cont)

10. Program Increases

+16,580

a. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for firefighters/crash rescue. \$(+5,466)

b. Contract maintenance and repair of facilities to reduce backlog. \$(+5,000)

c. Provides maintenance repair in support of the scheduled conversion of two A-7 units to F-16 aircraft in FY 1992. Costs are programed in the previous year to allow facilities to be available upon conversion. \$(+4,398)

d. Purchase of utilities to support increase in additional facilities. \$(+887)

e. Civilian workyear increase (23) associated with maintenance of chemical/biological shelters. \$(+329)

11. Program Decreases

-261

a. Decrease funds for environmental compliance initiative Air Force wide. \$(-261)

12. FY 1991 Budget Request

\$208,090

BUDGET ACTIVITY: MISSION FORCES

Budget Activity: Base Operations (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Flying Hours	(1,788)	(0)	0	0
Flying Units	(91)	(91)	91	91
Mission Support Units	(281)	(283)	283	283
Bases Operated	(87)	(87)	87	87

IV. Performance Criteria and Evaluation:

Performance criteria and evaluation in parentheses are memo entries due to the transfer of this Activity Group from Budget Activity: Other Support to Budget Activity: Mission Forces at the end of FY 1989.

Activity Group: Base Operations (Cont)

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	(20) (45) (45) (45)				45	0	45	0
Officer--FTAD, ANG	(2) (24) (24) (24)				23	(1)	23	0
Officer Total	(22) (69) (69) (69)				68	(1)	68	0
Enlisted--Drill Strength	(414) (451) (451) (451)				451	0	474	23
Enlisted--FTAD, ANG	(17) (56) (56) (56)				53	(3)	53	0
Enlisted Total	(431) (507) (507) (507)				504	(3)	527	23
Total	(453) (576) (576) (576)				572	(4)	595	23
Civilian End Strength								
USDH (Technician)	(1,269) (1,387) (1,387) (1,245)				986	(259)	1,005	19
	((23)) ((23)) ((23)) ((23))				23	(23)	(23)	0
Military Workyears								
Officer	(24) (64) (64) (64)				69	5	68	(1)
Enlisted	(451) (497) (497) (497)				503	6	529	26
Total	(475) (561) (561) (561)				572	11	597	25
Civilian Workyears								
USDH (Technician)	(1,442) (1,393) (1,353) (1,381)				1,048	(333)	1,071	23
	((23)) ((23)) ((23)) ((23))				23	(23)	(23)	0

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	214,641	220,609	226,597
Military End Strength	595	595	595
Civilian End Strength	1,005	1,005	1,005

NOTE: Numbers in parenthesis are memo entries due to the transfer of this Activity Group from Budget Activity: Other Support to Budget Activity: Mission Forces at the end of FY 1989.

1.638

Budget Activity: Depot Maintenance**I. Narrative Description**

This activity includes funds from which the Air National Guard reimburses the Air Force Logistics Command (AFLC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks.

II. Description of Operations Financed

This estimate provides funds for depot level maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles and other equipment. Depot level maintenance includes repair, overhaul, modification, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance and modification service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and consumed by the depots in support of the Air National Guard.

III. Financial Summary (06M \$ Thousands):

A. Activity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/FY 1990		Change FY 1990/FY 1991	
		Budget Request	Approp.			Estimate	Estimate	Estimate	Estimate
Maintenance	\$ 330,952	\$ 315,488	\$ 317,668	\$ 319,717	\$ 363,573	\$ + 2,152	\$ + 43,856		
Modernization	32,816	41,838	67,838	53,308	56,086	-11,633	+ 2,778		
Other	15,872	10,306	10,306	12,696	13,860	+ 2,390	+ 1,164		
Total Budget Activity	\$ 379,640	\$ 367,632	\$ 395,812	\$ 385,721	\$ 433,519	\$ - 7,091	\$ + 47,798		

B. Budget Activity: Depot Maintenance (Cont)

OP 32 Line Item:	FY 1988	Change FY 1988/FY 1989		Change FY 1989/FY 1990	
		Price Growth	Program Growth	Price Growth	Program Growth
661 DMIF--Organic	\$217,541	\$8,049	\$7,694	\$12,504	\$1,654
662 DMIF--Contract (AF)	\$146,227	\$5,557	(\$2,562)	\$5,372	(\$29,011)
699 Total IF Purchases	\$363,768	\$13,606	\$5,132	\$17,876	(\$27,357)
930 Depot Maint (Non-IF)	15,872	603	(6,169)	350	2,040
Total Budget Activity	\$379,640	\$14,209	(\$1,037)	\$18,226	(\$25,317)

Change FY 1990/FY 1991

OP 32 Line Item (Cont):	FY 1990	Change FY 1990/FY 1991	
		Price Growth	Program Growth
661 DMIF--Organic	\$247,442	\$7,077	\$28,694
662 DMIF--Contract (AF)	\$125,583	\$4,144	\$6,719
699 Total IF Purchases	\$373,025	\$11,221	\$35,413
930 Depot Maint (Non-IF)	12,696	381	783
Total Budget Activity	\$385,721	\$11,602	\$36,196

Budget Activity: Depot Maintenance (Cont)

C. Reconciliation of Increases and Decreases:

1. FY 1989 President's Budget Request		\$367,632
2. Congressional Adjustments		+2,180
a. Reinstatement of FY 1989 Force Structure Reduction.	\$(+2,180)	
3. FY 1989 Appropriated Amount		\$369,812
4. Functional Program Transfers		+23,000
a. Transfers in:	\$(+26,000)	
(1) Transfer from Defense Stock Fund in accordance with Section 815	\$(+26,000)	
b. Transfers out:	\$(-3,000)	
(1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations	\$(-3,000)	
5. FY 1989 Current Estimate		\$392,812
6. Price Growth		+18,226
a. Industrial Fund	\$(+17,876)	
b. Other Price Growth	\$(+350)	
7. Program Increases		+56,265
a. Maintenance:	\$(+28,074)	
(1) Aircraft	\$(+14,116)	

EXHIBIT OP-5

Budget Activity: Depot Maintenance (Cont)

(2) Engines	\$ (+8,091)	
(3) Other Major Equipment Items	\$ (+716)	
(4) Exchangeable Items	\$ (+5,058)	
(5) Area Support	\$ (+93)	
b. Modernization:		\$ (+23,695)
(1) Aircraft	\$ (+23,695)	
c. Other:		\$ (+4,496)
(1) Service Engineering	\$ (+4,496)	
8. Program Decreases		-81,582
a. Maintenance:		\$ (-41,018)
(1) Aircraft	\$ (-36,060)	
(2) Engines	\$ (-4,862)	
(3) Other Major Equipment Items	\$ (-96)	
b. Modernization:		\$ (-38,108)
(1) Aircraft	\$ (-38,108)	
c. Other:		\$ (-2,456)
(1) Service Engineering	\$ (-2,456)	
9. FY 1990 Budget Request		\$ 385,721
10. Price Growth		+11,602
a. Industrial Fund		\$ (+11,221)
b. Other Price Growth		\$ (+ 381)

Budget Activity: Depot Maintenance (Cont)

11. Program Increases			+60,512
a. Maintenance:			
(1) Aircraft	\$(+33,229)		
(2) Engines	\$(+ 3,598)		
(3) Other Major Equipment Items	\$(+ 652)		
(4) Exchangeable Items	\$(+11,287)		
b. Modernization:			
(1) Aircraft	\$(+ 8,764)		
c. Other:			
(1) Service Engineering	\$(+ 2,982)		
12. Program Decreases			-24,316
a. Maintenance:			
(1) Aircraft	\$(- 7,774)		
(2) Engines	\$(- 6,325)		
(3) Other Major Equipment Items	\$(- 425)		
(4) Area Support	\$(- 20)		
b. Modernization:			
(1) Aircraft	\$(- 7,573)		
c. Other:			
(1) Service Engineering	\$(- 2,199)		
13. FY 1991 Budget Request			\$433,519

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Depot Maintenance (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

IV. Performance Criteria and Evaluation:

Flying Hours
 Flying Units
 Mission Support Units
 Weapon System Conversions
 Series Changes
 Primary Aircraft Authorized Changes
 Primary Aircraft Authorized

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$442,258	\$455,971	\$477,746

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance

1. Narrative Description: This activity includes funds for depot level maintenance in support of Air National Guard weapons systems.

II. Description of Operations Financed:

This estimate provides funds required for depot level maintenance of Air National Guard aircraft and engines, as well as major repair of communications and electronic equipment, sound suppressors, photo shelters, aircraft simulators, and heavy vehicles. This estimate also provides funds for area support from the five Air Logistics Centers. Further, it includes Government Furnished Materials procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and contractor furnished materials incident to maintenance performed under contract.

III. Financial Summary (OM \$ Thousands):

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
1. Aircraft	\$129,101	\$138,381	\$140,561	\$129,346	\$158,799	\$-15,487	\$+29,453
2. Engines	102,412	104,586	104,586	111,888	112,393	+8,646	+505
3. Other Major Equipment Items	11,710	13,236	13,236	14,422	15,090	+1,217	+668
4. Exchangeable Items	87,159	58,647	58,647	63,296	76,524	+7,649	+13,228
5. Area Support	570	638	638	765	767	+127	+2
Total Activity Group	\$330,952	\$315,488	\$317,668	\$319,717	\$363,573	\$ +2,152	\$+43,856

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request	\$ 315,488	
2. Congressional Adjustments	+2,180	
a. Reinstatement of FY 1989 Force Structure Reduction.		\$(+2,180)
3. FY 1989 Appropriated Amount	\$ 317,668	
4. Functional Program Transfers	-3,000	
a. Transfers out		\$(-3,000)
(1) Inflation savings based on revised Economic Assumptions transferred to Military Personnel and other Operation and Maintenance Appropriations		\$(-3,000)
5. Program Increase	+2,897	
a. Transfer from modernization activity group to fund additional aircraft maintenance requirements.		\$(+2,897)
6. FY 1989 Current Estimate	\$ 317,565	
7. Price Growth	+15,096	
a. Industrial Fund		\$(+15,096)
8. Program Increases	+28,074	
a. Aircraft.		\$(+14,116)
(1) Increased depot level maintenance for the following aircraft: F-16A/B; C-130E/H; A-7J/K; F-15A/B; C-5A; RF-4C; MH-60C; and LC-130H.		\$(+12,733)

BUDGET ACTIVITY: DEPOT MAINTENANCEActivity Group: Maintenance (Cont.)

(2) Increased contract logistics support for the following aircraft: C-12A/P/J; C-21A; C-22B; C-26A; and T-43A.	\$ (+1,383)
b. Engines.	
(1) Increased number of engines/modules overhauled in support of the following aircraft: A-7; A-10; C-5; C-130; KC-135; C-141; F-15; F-16; and HH-3.	\$ (+8,641)
c. Other Major Equipment Items. Increased maintenance requirements for the following types of major equipment: communications, electronics and meteorologic systems; heavy vehicles; noise suppressors/hush houses; and photo shelters.	\$ (+716)
d. Exchangeable Items: Increase required to bring reimbursement to Air Force Logistics Command for repair of exchangeable items to a level which supports the Air National Guard flying hour program.	\$ (+5,058)
e. Area Support: Increased technical support from the Air Logistics Centers to the unit level.	\$ (+93)

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (Cont)

(2) Increased contract logistics support for the C-12A/P, C-21A, C-26A, and T-43A aircraft.	\$(-613)	
b. Engines.		\$(+3,598)
(1) Increased number of engines/modules overhauled in support of the following aircraft: A-10; OA-37; C-130; KC-135; F-15; and F-16.	\$(+3,598)	
c. Other Major Equipment Items. Increased maintenance requirements for the following major equipment: communications, electronics and meteorologic systems; heavy vehicles; noise suppressors/hush houses; photo shelters.	\$(-652)	
d. Exchangeable Items. Increase required to continue reimbursement to Air Force Logistics Command for repair of exchangeable items at a level which supports the Air National Guard flying hour program.	\$(+11,287)	
13. Program Decreases		-14,544
a. Aircraft:		\$(-7,774)
(1) Decreased depot level maintenance for the following aircraft: C-130A; C-5A; F-4D/E; H-3E; and HC-130H.	\$(-6,558)	

BUDGET ACTIVITY - DEPOT MAINTENANCEActivity Group: Maintenance (Cont)

(2) Decreased contract logistics support for the C-22B aircraft.	\$(-1,216)	
b. Engines:		\$(-6,325)
(1) Decreased number of engines/modules overhauled in support of the following aircraft: A-7; F-4; and HH-3.	\$(-6,325)	
c. Other Major Equipment Items. Decreased requirement for simulator support associated with the F-4 aircraft.		\$(-425)
d. Area Support. Decreased technical support from the Air Logistics Centers to the unit level.		\$(-20)
14. FY 1991 Budget Request		\$363,573

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$ 370,598	\$ 382,090	\$ 400,346

Activity Group: Modernization

I. Narrative Description: This activity includes funds for installation of depot level modifications on Air National Guard aircraft.

II. Description of Operations Financed:

This estimate provides funds for contractor and depot installation of depot level modifications on Air National Guard aircraft, including contractor furnished supplies and equipment and Government Furnished Materials to support such installation.

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

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990/ FY 1991 Estimate	
		Budget Request	Approp.				
1. Aircraft	\$ 32,816	\$ 41,838	\$ 67,838	\$ 64,941	\$ 56,086	\$ -11,633	\$ +2,778
Total Activity Group	\$ 32,816	\$ 41,838	\$ 67,838	\$ 64,941	\$ 56,086	\$ -11,633	\$ +2,778

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Modernization (Cont.)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request	\$ 41,838	
2. FY 1989 Appropriated Amount	\$ 41,838	
3. Functional Program Transfers	+26,000	
a. Transfers in:	\$(+26,000)	
(1) Transfer from Defense Stock Fund in accordance with Section 8115 of FY 1989 DoD Appropriation Act.	\$(+26,000)	
4. Program Decrease	-2,897	
a. Transfer to maintenance activity group to fund additional aircraft maintenance requirements.	\$(-2,897)	
5. FY 1989 Current Estimate	\$ 64,941	
6. Price Growth	+2,780	
a. Industrial Fund	\$(+2,780)	
7. Program Increases	+23,695	
a. Increased modification installations on the following Air National Guard aircraft: F-16A/B; A-7D/K; RF-4C; A-10A; C-5A; HC-130H; F-16C/D; and LC-130H.	\$(+23,695)	

Activity Group: Modernization (Cont)

8. Program Decreases		-38,108
a. Decreased modification installations on the following Air National Guard aircraft: F-4E; C-130A/B/E/H; F-15 A/B; and C-141B.	\$(-12,108)	
b. Decrease below the FY 1989 funding level due to one-time adjustment for the KC-135E re-engining program.	\$(-26,000)	
9. FY 1990 Budget Request		\$53,308
10. Price Growth		+1,587
a. Industrial Fund		
11. Program Increases		
a. Increased modification installations on the following Air National Guard aircraft: A-7D/K; F-16A/B/C/D; C-141B; C-130A/B; A-10A; and C-130E.	\$(+1,587)	+8,764
a. Increased modification installations on the following Air National Guard aircraft: A-7D/K; F-16A/B/C/D; C-141B; C-130A/B; A-10A; and C-130E.	\$(+8,764)	
12. Program Decreases		-7,573
a. Decreased modification installations on the following Air National Guard aircraft: C-130E/H; C-5A; KC-135E; HC-130H; F-4E; RF-4C; F-15A/B; and LC-130H.	\$(-7,573)	
13. FY 1991 Budget Request		\$56,086

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Modernization (Cont)

IV. Performance Criteria and Evaluation:

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
	\$ 57,170	\$ 58,942	\$ 61,759

O&M (\$ Thousands)

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other

I. Narrative Description: This activity includes funds for Air National Guard service engineering requirements.

II. Description of Operations Financed:

This estimate provides funds to reimburse the Air Force Logistics Command for service engineering tasks contracted in support of Air National Guard aircraft.

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

A. Subactivity Group	FY 1988	FY 1989		Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.					
1. Service Engineering	\$ 15,872	\$ 10,306	\$ 10,306	\$ 10,306	\$ 12,696	\$ 13,860	\$ +2,390	\$ +1,164
Total Activity Group	\$ 15,872	\$ 10,306	\$ 10,306	\$ 10,306	\$ 12,696	\$ 13,860	\$ +2,390	\$ +1,164

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Other (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request	\$ 10,306	
2. FY 1989 Appropriated Amount	\$ 10,306	
3. FY 1989 Current Estimate	\$ 10,306	
4. Price Growth	+350	
a. Industrial Fund	\$(0)	
b. Other Price Growth	\$(+350)	
5. Program Increases	+4,496	
a. Increased service engineering requirements in support of the following aircraft: F-16; A-7; and C-5.	\$(+4,496)	
6. Program Decreases	-2,456	
a. Decreased service engineering requirements in support of the following aircraft: F-4; C-130; A-10; and C-141.	\$(-2,456)	

BUDGET ACTIVITY: DEPOT MAINTENANCEActivity Group: Other (Cont)

7. FY 1990 Budget Request		\$ 12,696
8. Price Growth		+381
a. Industrial Fund	\$(+0)	
b. Other Price Growth	\$(+381)	
9. Program Increases		+2,982
a. Increased service engineering requirements in support of the following aircraft: F-16; A-7; and F-15.	\$(+2,982)	
10. Program Decreases		-2,199
a. Decreased service engineering requirements in support of the following aircraft: F-4; G-130; C-5; A-10; and KC-135.	\$(-2,199)	
11. FY 1991 Budget Request		\$13,860

BUDGET ACTIVITY: DEFOT MAINTENANCE

Activity Group: Other (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Hours	434,486	439,357	440,584	451,593
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Weapon System Conversions	3	6	12	6
Series Changes	1	0	3	1
Primary Aircraft Authorized Changes	10	3	11	3
Primary Aircraft Authorized	1,565	1,543	1,517	1,516

V. Personnel Summary: Not applicable to this activity group.

VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$ 14,490	\$ 14,939	\$ 15,641

Budget Activity: Other SupportI. Narrative Description

This activity includes fuels for flying operations of Air National Guard T-33A support aircraft during FY 1986, the command administration for the Air National Guard force; host/base operating location activities at Ellington (FY 1988), Buckley, Otis, Selfridge, Kingsley, Rickenbacker and Duluth; and real property maintenance. Funds are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with wartime tasks.

II. Description of Operations Financed

This estimate provides for the direct expenses of aviation fuel for the operation of Air National Guard T-33A support aircraft during FY 1988. It also provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau and the travel and per diem expenses of officers and civilians assigned to those staff functions. In addition, this estimate provides for costs associated with host/base operating location activities at the following Air National Guard bases: Selfridge, Buckley, Ellington (FY 1988), Forbes, Otis, Kingsley, Rickenbacker, and Duluth. These costs include personnel compensation and benefits of civilian personnel, as well as travel and per diem expenses for full-time active duty military personnel and civilians. This estimate also provides for the repair, rehabilitation, modification, alteration, and minor construction of Air National Guard real property for flying and support units.

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

A. Activity Group	FY 1988	FY 1989		FY 1990	FY 1991	Change	
		Budget Request	Approp.			FY 1989/FY 1990	FY 1990/FY 1991
				Estimate	Estimate	Estimate	Estimate
Base Operations	\$106,887	\$102,102	\$102,102	\$101,601	\$ -0-*	\$-101,601	\$ -0-
Command Support	5,098	4,852	4,852	5,353	5,676	+176	+147
Total Activity Group	\$111,985	\$106,954	\$106,954	\$106,954	\$ 5,676	\$-101,425	\$ +147

*Note: Activity Group: Base Operations functionally transfers to Budget Activity: Mission Forces in FY 1990 making the Active and Reserve Forces Budget Activity structures comparable. Exhibit OP-05 (Part 2) for this Activity Group is included in the section of this book containing Budget Activity: Mission Forces (page 1.633).

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989		Change FY 1989/1990	
		Price	Program	Price	Program
		Growth	Growth	Growth	Growth
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	19,653	1,319	-653	126	-16,360
103 Wage Board	27,372	1,295	-1,277	0	-27,390
106 Benefits to Former Employees	100	23	0	0	-123
110 Unemployment Compensation	6	1	0	0	-6
199 Total Civilian Personnel Compensation	47,131	2,638	-1,930	126	-43,879
TRAVEL					
301 Per Diem	1,018	0	114	0	-173
302 Other Travel Costs	439	16	-1	15	-144
303 MAC Passenger	0	0	0	0	0
307 Leased Vehicles	8	0	0	0	-8
399 Total Travel	1,465	16	113	15	-325
STOCK FUND PURCHASES					
401 DFSC Fuel	638	0	-507	-14	-117
411 Army Managed Sup & Mat	13	0	7	1	-21
412 Navy Managed Sup & Mat	9	-1	5	0	-13
414 AF Managed Sup & Mat	6,881	392	-3,472	239	-4,040
415 DLA Managed Sup & Mat	162	4	73	4	-243
416 GSA Managed Sup & Mat	49	2	22	2	-75
417 Locally Procured SF Sup & Mat	216	8	94	11	-329
499 Total SF Sup & Mat	7,968	405	-3,778	243	-4,838
502 Army SF Equipment	24	0	-14	0	-10
503 Navy SF Equipment	16	-2	-7	0	-7
506 DLA Managed Equipment	371	10	-216	3	-168
507 GSA Managed Equipment	379	15	-226	6	-174
599 Total SF Equipment	790	23	-463	9	-359
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	0	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0	0
671 Communications Svc (Defense)	0	0	0	0	0
699 Total IF Purchases	0	0	0	0	0

1,801

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1988	Change FY 1988/1989		Change FY 1989/1990	
		Price	Program	Price	Program
		Growth	Growth	Growth	Growth
TRANSPORTATION COSTS					
701 MAC Cargo	0	0	0	0	0
702 MAC SAAM	0	0	0	0	0
711 MSC Cargo	0	0	0	0	0
721 MTMC Port Handling	0	0	0	0	0
731 Commercial Air	5	0	0	0	0
751 Commercial Land	91	4	-2	4	-5
761 Other Transportation	12	0	0	0	-48
799 Total Transportation	108	4	-2	4	-1
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	2,835	108	-17	99	-3,025
914 Communications (non-IF)	0	0	0	0	0
915 Rents	308	12	-2	11	-329
916 Disability Compensation	0	0	0	0	0
917 Postal Services (U.S.P.S.)	0	0	0	0	0
920 Supplies & Materials (Non-SF)	738	28	-190	21	-597
921 Printing and Reproduction	43	2	0	2	-20
922 Equipment Maintenance by Contract	325	12	-2	11	-346
923 Facility Maintenance by Contract	45,583	1,732	-815	1,581	-48,081
925 Equipment: All Other	366	14	-3	13	-385
930 Other Depot Maintenance (Non-IF)	0	0	0	0	0
934 Contract Eng Technical Services	0	0	0	0	0
937 Locally Purchased Fuel (Non-SF)	84	3	1	2	-90
989 Other Contracts	4,241	161	-3,101	44	-1,278
999 Total Other Purchases	54,523	2,072	-4,129	1,784	-54,151
TOTAL APPROPRIATION					
	111,985	5,158	-10,189	2,181	-103,606
					5,529

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		FY 1991
		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	4,085	131	0	4,216
103 Wage Board	0	0	0	0
106 Benefits to Former Employees	0	0	0	0
110 Unemployment Compensation	1	0	0	1
199 Total Civilian Personnel Compensation	4,086	131	0	4,217
TRAVEL				
301 Per Diem	959	0	0	959
302 Other Travel Costs	325	10	0	335
303 MAC Passenger	0	0	0	0
307 Leased Vehicles	0	0	0	0
399 Total Travel	1,284	10	0	1,294
STOCK FUND PURCHASES				
401 DFSC Fuel	0	0	0	0
411 Army Managed Sup & Mat	0	0	0	0
412 Navy Managed Sup & Mat	0	0	0	0
414 AF Managed Sup & Mat	0	0	0	0
415 DLA Managed Sup & Mat	0	0	0	0
416 GSA Managed Sup & Mat	0	0	0	0
417 Locally Procured SF Sup & Mat	0	0	0	0
499 Total SF Sup & Mat	0	0	0	0
502 Army SF Equipment	0	0	0	0
503 Navy SF Equipment	0	0	0	0
506 DLA Managed Equipment	0	0	0	0
507 GSA Managed Equipment	0	0	0	0
599 Total SF Equipment	0	0	0	0
INDUSTRIAL FUND PURCHASES (EX. TRANSP)				
661 Depot Maintenance--Organic	0	0	0	0
662 DMIF--Contract (AF)	0	0	0	0
671 Communications Svc (Defense)	0	0	0	0
699 Total IF Purchases	0	0	0	0

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		FY 1991
		Price Growth	Program Growth	
TRANSPORTATION COSTS				
701 MAC Cargo	0	0	0	0
702 MAC SAAM	0	0	0	0
711 MSC Cargo	0	0	0	0
721 MTMC Port Handling	0	0	0	0
731 Commercial Air	0	0	0	0
751 Commercial Land	49	2	0	51
761 Other Transportation	11	0	0	11
799 Total Transportation	60	2	0	62
OTHER PURCHASES				
913 Purchased Utilities (non-IF)	0	0	0	0
914 Communications (non-IF)	0	0	0	0
915 Rents	0	0	0	0
916 Disability Compensation	0	0	0	0
917 Postal Services (U.S.P.S.)	0	0	0	0
920 Supplies & Materials (Non-SF)	0	0	0	0
921 Printing and Reproduction	27	1	0	28
922 Equipment Maintenance by Contract	0	0	0	0
923 Facility Maintenance by Contract	0	0	0	0
925 Equipment: All Other	5	0	0	5
930 Other Depot Maintenance (Non-IF)	0	0	0	0
934 Contract Eng Technical Services	0	0	0	0
937 Locally Purchased Fuel (Non-SF)	0	0	0	0
989 Other Contracts	67	3	0	70
999 Total Other Purchases	99	4	0	103
TOTAL APPROPRIATION	5,529	147	0	5,676

Budget Activity: Other Support (Cont)C. Reconciliation of Increases and Decreases:

1. FY 1989 President's Budget Request			\$ 106,954
2. FY 1989 Appropriated Amount			\$ 106,954
3. Price Growth			
a. Other Price Growth			
(1) Additional Civilian Pay Raise	\$ (+609)		
(2) Health Benefit Increase	\$ (+344)		
(3) Increase in average annual salary of Command Support Activity Group personnel (116 to 91) experienced in the lower civilian grade.	\$ (+411)		
(4) Reduction in Base Operations Activity Group civilian personnel average annual salary based on FY 1988 experience and 11 workyears to fund additional civilian pay raise and Health Benefit increase.	\$ (-1,364)		
4. FY 1989 Current Estimate			\$ 106,954
5. Functional Program Transfers			-101,601
b. Transfers out:		\$ (-101,601)	
(1) Activity Group Base Operations to Activity Group: Mission Support Operations	\$ (-101,601)		
6. Price Growth			+141
a. Other Price Growth		\$ (+141)	

Budget Activity: Other Support (Cont.)

(1) Annualization of FY 1989 Civilian Pay Raise		\$(+42)	
(2) Annualization of FY 1989 Health Benefit Increases		\$(+10)	
(3) FY 1990 Civilian Pay Raise		\$(+63)	
(4) Government Contributions to the Federal Employees Retirement System due to participation rate change		\$(+11)	
(5) Other		\$(+15)	
7. Program Increases			+35
a. Travel and per diem to support an additional (14) military personnel.		\$(-35)	
8. FY 1990 Budget Request			\$5,529
9. Price Growth			+147
a. Other Price Growth			\$(-147)
(1) Annualization of FY 1990 Civilian Pay Raise		\$(+21)	
(2) FY 1990 Civilian Pay Raise		\$(+98)	
(3) Government Contributions to the Federal Employees Retirement System		\$(+12)	
(4) Other		\$(+16)	
10. FY 1991 Budget Request			\$5,676

Budget Activity: Other Support (Cont) -----

EXHIBIT OP-5

IV. Performance Criteria and Evaluation: -----

Flying Hours	1,788	0	0	0
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283
Bases Operated	87	87	0	0

FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
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BUDGET ACTIVITY: OTHER SUPPORT

Budget Activity: Other Support (Cont)

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1990	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	20	45	45	45	0	(45)	0	0
Officer--FTAD, ANG	120	150	150	150	126	(24)	126	0
Officer Total	140	195	195	195	126	(69)	126	0
Enlisted--Drill Strength	414	451	451	451	0	(451)	0	0
Enlisted--FTAD, ANG	30	67	67	67	13	(54)	13	0
Enlisted Total	444	518	518	518	13	(505)	13	0
Total	584	713	713	713	139	(574)	139	0

Civilian End Strength

USDH (Technician)	1,353 (23)	1,478 (23)	1,478 (23)	1,336 (23)	91 (0)	(1,245) (23)	91 (0)	0
Military Workyears								
Officer	142	190	190	194	122	(72)	126	4
Enlisted	462	508	508	508	12	(496)	13	1
Total	604	698	698	702	134	(568)	139	5

Civilian Workyears

USDH (Technician)	1,531 (23)	1,484 (23)	1,444 (23)	1,472 (23)	91 (0)	(1,381) (23)	91 (0)	0
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VI. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M (\$ Thousands)	\$5,722	\$5,821	\$5,964
Military End Strength	139	139	139
Civilian End Strength	91	91	91

BUDGET ACTIVITY: OTHER SUPPORT

EXHIBIT OP-5

Activity Group: Command Support

I. Narrative Description:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff in the development of programs, policies, concepts, and plans pertaining to the Air National Guard and the Total Force Program; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the States.

II. Description of Operations Financed:

This estimate provides for personnel compensation and benefits of those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; the travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours.

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

A. Subactivity Group	FY 1988	FY 1989		FY 1990 Estimate	FY 1991 Estimate	Change	
		Budget Request	Approp.			FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
1. Management Headquarters	\$ 5,098	\$ 4,852	\$ 4,852	\$ 5,353	\$ 5,676	\$ +176	\$ +147
Total Activity Group	\$ 5,098	\$ 4,852	\$ 4,852	\$ 5,353	\$ 5,676	\$ +176	\$ +147

BUDGET ACTIVITY: OTHER SUPPORTActivity Group: Command Support (Cont.)B. Reconciliation: Increases and Decreases:

1. FY 1989 President's Budget Request		\$ 4,852
2. FY 1989 Appropriated Amount		\$ 4,852
3. Price Growth		+501
a. Other Price Growth	\$(+501)	
(1) Additional Civilian Pay Raise	\$(+59)	
(2) Health Benefit Increase	\$(+31)	
(3) Increase in average annual salary due to FY 1988 workyear reduction (116 to 91) experienced in the lower civilian grades.	\$(+411)	
4. FY 1989 Current Estimate		\$ 5,353
5. Price Growth		+141
a. Other Price Growth	\$(+141)	
(1) Annualization of FY 1989 Civilian Pay Raise	\$(+42)	
(2) Annualization of FY 1989 Health Benefit Increase	\$(+ 10)	
(3) FY 1990 Civilian Pay Raise	\$(+63)	

BUDGET ACTIVITY: OTHER SUPPORTActivity Group: Command Support (Cont)

(4) Government Contributions to the Federal Employees Retirement System due to participation rate change.	\$(+11)	
(5) Other.	\$(+15)	
6. Program Increases		+35
a. Travel and Per Diem to support an additional (14) military personnel.	\$(+35)	
7. FY 1990 Budget Request		\$5,529
8. Price Growth		+147
a. Other Price Growth	\$(+147)	
(1) Annualization of FY 1990 Civilian Pay Raise	\$(+21)	
(2) FY 1991 Civilian Pay Raise	\$(+98)	
(3) Government Contributions to the Federal Employees Retirement System due to participation rate change	\$(+12)	
(4) Other	\$(+16)	
9. FY 1991 Budget Request		\$5,676

BUDGET ACTIVITY: OTHER SUPPORT

Budget Activity: Command Support (Cont)

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
IV. Performance Criteria and Evaluation:				
Flying Units	91	91	91	91
Mission Support Units	281	283	283	283

BUDGET ACTIVITY: OTHER SUPPORT

Activity Group: Command Support

V. Personnel Summary

FY 1989

	FY 1988	Request	Approp.	Current Estimate	FY 1989	Change	FY 1991	Change
Military End Strength								
Officer--Drill Strength	0	0	0	0	0	0	0	0
Officer--FTAD, ANG	118	126	126	126	126	0	126	0
Officer Total	118	126	126	126	126	0	126	0
Enlisted--Drill Strength	0	0	0	0	0	0	0	0
Enlisted--FTAD, ANG	13	11	11	11	13	2	13	0
Enlisted Total	13	11	11	11	13	2	13	0
Total	131	137	137	137	139	2	139	0
Civilian End Strength								
USDH (Technician)	84	91	91	91	91	0	91	0
Military Workyears								
Officer	118	126	126	130	122	(8)	126	4
Enlisted	11	11	11	11	12	1	13	1
Total	129	137	137	141	134	(7)	139	5
Civilian Workyears								
USDH (Technician)	89	91	91	91	91	0	91	0
VI. Outyear Data:								
	FY 1992	FY 1993	FY 1994					
O&M (\$ Thousands)	\$5,722	\$5,821	\$5,964					
Military End Strength	139	139	139					
Civilian End Strength	91	91	91					

1.813

VOLUME II--DATA BOOK

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1989

EXHIBIT OP-32
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(Dollars in Thousands)

	FY 1988	Price	Growth	Program	FY 1989
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	319,326		18,774	11,555	349,655
103 Wage Board	505,343		13,576	18,161	537,080
106 Benefits to Former Employees	305		32	0	337
110 Unemployment Compensation	168		7	0	175
199 Total Civilian Personnel Compensation	825,142		32,389	29,716	887,247
TRAVEL					
301 Per Diem	14,930	0.00%	0	47	14,977
302 Other Travel Costs	10,444	3.80%	396	997	11,837
303 MAC Passenger	5	6.20%	0	0	5
307 Leased Vehicles	770	3.80%	29	68	867
399 Total Travel	26,149	0.00%	425	1,112	27,686
STOCK FUND PURCHASES					
401 DFSC Fuel	292,190	0.00%	0	-969	291,221
411 Army Managed Sup & Mat	3,759	0.80%	30	192	3,981
412 Navy Managed Sup & Mat	2,507	-13.30%	-333	480	2,654
414 AF Managed Sup & Mat	45,498	5.70%	2,593	-3,510	44,581
415 DLA Managed Sup & Mat	45,124	2.60%	1,173	1,483	47,780
416 GSA Managed Sup & Mat	13,788	4.00%	551	261	14,600
417 Locally Procured SF Sup & Mat	60,165	3.80%	2,286	1,256	63,707
499 Total SF Sup & Mat	463,031	0.00%	6,300	-807	468,524
502 Army SF Equipment	602	0.80%	5	-271	336
503 Navy SF Equipment	402	-13.30%	-53	-124	225
506 DLA Managed Equipment	9,439	2.60%	246	-4,397	5,288
507 GSA Managed Equipment	9,640	4.00%	385	-4,625	5,400
599 Total SF Equipment	20,083	0.00%	583	-9,417	11,249
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	217,541	3.70%	8,049	7,694	233,284
662 DMIF--Contract (AF)	146,227	3.80%	5,557	-2,562	149,222
671 Communications Svc (Defense)	3,337	5.00%	167	-104	3,400
699 Total IF Purchases	367,105	0.00%	13,773	5,028	385,906

2.01

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1989

EXHIBIT OP-32
Page 2 of 6

(Dollars in Thousands)

	FY 1988	Price	Growth	Program	FY 1989
		Percent	Amount	Growth	
TRANSPORTATION COSTS					
701 MAC Cargo	1,052	16.00%	168	-99	1,121
702 MAC SAAM	2,333	5.80%	135	125	2,593
711 MSC Cargo	131	6.10%	8	-59	80
721 MTMC Port Handling	22	7.90%	2	8	32
731 Commercial Air	1,361	3.80%	52	-29	1,384
751 Commercial Land	5,637	3.80%	215	-563	5,289
761 Other Transportation	2,746	3.80%	104	57	2,907
799 Total Transportation	13,282	0.00%	684	-560	13,406
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	21,908	3.80%	833	-3,202	19,539
914 Communications (non-IF)	8,795	3.80%	334	1,124	10,253
915 Rents	6,579	3.80%	250	-2,713	4,116
916 Disability Compensation	0	0.00%	0	0	0
917 Postal Services (U.S.P.S.)	2,186	6.82%	149	109	2,444
920 Supplies & Materials (Non-SF)	11,110	3.80%	422	-2,165	9,367
921 Printing and Reproduction	1,835	3.80%	70	-296	1,609
922 Equipment Maintenance by Contract	15,994	3.80%	608	1,246	17,848
923 Facility Maintenance by Contract	45,583	3.80%	1,732	-815	46,500
925 Equipment: All Other	6,870	3.80%	261	-4,906	2,225
930 Other Depot Maintenance (Non-IF)	15,872	3.80%	603	-2,953	13,522
934 Contract Eng Technical Services	4,850	3.80%	184	-544	4,490
937 Locally Purchased Fuel (Non-SF)	1,564	3.80%	59	-5	1,618
989 Other Contracts	99,746	3.80%	3,791	-13,446	90,091
999 Total Other Purchases	242,892	0.00%	9,296	-28,566	223,622
TOTAL APPROPRIATION	1,957,684		63,450	-3,494	2,017,640

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

EXHIBIT OP-32

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(Dollars in Thousands)

	FY 1989	Price	Growth	Program	FY 1990
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	349,655		2,259	-2,087	349,827
103 Wage Board	537,080		16,861	-5,756	548,185
106 Benefits to Former Employees	337		11	0	348
110 Unemployment Compensation	175		5	0	180
199 Total Civilian Personnel Compensation	887,247		19,136	-7,843	898,540
TRAVEL					
301 Per Diem	14,977	0.00%	0	-290	14,687
302 Other Travel Costs	11,837	3.40%	402	-225	12,014
303 MAC Passenger	5	3.90%	0	0	5
307 Leased Vehicles	867	3.40%	31	0	898
399 Total Travel	27,686	0.00%	433	-515	27,604
STOCK FUND PURCHASES					
401 DFSC Fuel	291,221	0.00%	-27,188	-14,402	249,631
411 Army Managed Sup & Mat	3,981	4.50%	179	-17	4,143
412 Navy Managed Sup & Mat	2,654	-2.00%	-53	161	2,762
414 AF Managed Sup & Mat	44,581	6.30%	2,808	-6,466	40,923
415 DLA Managed Sup & Mat	47,780	1.80%	860	1,070	49,710
416 GSA Managed Sup & Mat	14,600	3.40%	496	93	15,189
417 Locally Procured SF Sup & Mat	63,707	3.40%	2,166	407	66,280
499 Total SF Sup & Mat	468,524	0.00%	-20,732	-19,154	428,638
502 Army SF Equipment	336	4.50%	15	60	411
503 Navy SF Equipment	225	-2.00%	-5	54	274
506 DLA Managed Equipment	5,288	1.80%	95	1,058	6,441
507 GSA Managed Equipment	5,400	3.40%	184	995	6,579
599 Total SF Equipment	11,249	0.00%	289	2,167	13,705
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	233,284	5.36%	12,504	1,654	247,442
662 DMIF--Contract (AF)	149,222	3.60%	5,372	-29,011	125,583
671 Communications Svc (Defense)	3,400	3.60%	122	2,388	5,910
699 Total IF Purchases	385,906	0.00%	17,998	-24,969	378,935

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APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

(Dollars in Thousands)

	FY 1989	Price	Growth	Program	FY 1990
		Percent	Amount	Growth	
TRANSPORTATION COSTS					
701 MAC Cargo	1,121	-0.70%	-8	0	1,113
702 MAC SAAM	2,593	-0.70%	-18	1,109	3,684
711 MSC Cargo	80	0.90%	1	0	81
721 MTMC Port Handling	32	11.80%	4	0	36
731 Commercial Air	1,384	3.40%	47	0	1,431
751 Commercial Land	5,289	3.40%	181	2,054	7,524
761 Other Transportation	2,907	3.40%	97	0	3,004
799 Total Transportation	13,406	0.00%	304	3,163	16,873
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	19,539	3.40%	683	0	20,222
914 Communications (non-IF)	10,253	3.40%	349	4,688	15,290
915 Rents	4,116	3.40%	140	1,462	5,718
916 Disability Compensation	0	0.00%	0	7,728	7,728
917 Postal Services (U.S.P.S.)	2,444	0.00%	0	0	2,444
920 Supplies & Materials (Non-SF)	9,367	3.40%	320	0	9,687
921 Printing and Reproduction	1,609	3.40%	55	25	1,689
922 Equipment Maintenance by Contract	17,848	3.40%	607	1,842	20,297
923 Facility Maintenance by Contract	46,500	3.40%	1,581	5,319	53,400
925 Equipment: All Other	2,225	3.40%	76	1,963	4,264
930 Other Depot Maintenance (Non-IF)	13,522	3.40%	459	12,418	26,399
934 Contract Eng Technical Services	4,490	3.40%	153	4,643	9,286
937 Locally Purchased Fuel (Non-SF)	1,618	3.40%	54	0	1,672
989 Other Contracts	90,091	3.40%	3,062	20,256	113,409
999 Total Other Purchases	223,622	0.00%	7,539	60,344	291,505
TOTAL APPROPRIATION	2,017,640		24,967	13,193	2,055,800

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

EXHIBIT OP-32

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(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	349,827		9,758	550	360,135
103 Wage Board	548,185		14,813	878	563,876
106 Benefits to Former Employees	348		9	0	357
110 Unemployment Compensation	180		6	0	186
199 Total Civilian Personnel Compensation	898,540		24,586	1,428	924,554
TRAVEL					
301 Per Diem	14,687	0.00%	0	0	14,687
302 Other Travel Costs	12,014	3.00%	361	-20	12,355
303 MAC Passenger	5	3.10%	0	0	5
307 Leased Vehicles	898	3.00%	27	0	925
399 Total Travel	27,604	0.00%	388	-20	27,972
STOCK FUND PURCHASES					
401 DFSC Fuel	249,631	0.00%	13,339	-1,940	261,030
411 Army Managed Sup & Mat	4,143	-7.10%	-294	298	4,147
412 Navy Managed Sup & Mat	2,762	2.00%	56	-53	2,765
414 AF Managed Sup & Mat	40,923	-0.10%	-41	8,275	49,157
415 DLA Managed Sup & Mat	49,710	-0.90%	-447	505	49,768
416 GSA Managed Sup & Mat	15,189	3.00%	456	-438	15,207
417 Locally Procured SF Sup & Mat	66,280	3.00%	1,989	-1,912	66,357
499 Total SF Sup & Mat	428,638	0.00%	15,058	4,735	448,431
502 Army SF Equipment	411	7.10%	29	-21	419
503 Navy SF Equipment	274	2.00%	6	1	281
506 DLA Managed Equipment	6,441	0.90%	58	88	6,587
507 GSA Managed Equipment	6,579	3.00%	197	-49	6,727
599 Total SF Equipment	13,705	0.00%	290	19	14,014
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	247,442	2.86%	7,077	28,694	283,213
662 DMIF--Contract (AF)	125,583	3.30%	4,144	6,719	136,446
671 Communications Svc (Defense)	5,910	3.40%	201	2,053	8,164
699 Total IF Purchases	378,935	0.00%	11,422	37,466	427,823

2.05

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

EXHIBIT OP-32
Page 6 of 6

(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
TRANSPORTATION COSTS					
701 MAC Cargo	1,113	4.60%	52	0	1,165
702 MAC SAAM	3,684	2.20%	81	0	3,765
711 MSC Cargo	81	6.56%	5	0	86
721 MTMC Port Handling	36	3.10%	1	0	37
731 Commercial Air	1,431	3.00%	44	0	1,475
751 Commercial Land	7,524	3.00%	214	1,820	9,558
761 Other Transportation	3,004	3.00%	94	0	3,098
799 Total Transportation	16,873	0.00%	491	1,820	19,184
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	20,222	3.00%	607	887	21,716
914 Communications (non-IF)	15,290	3.00%	459	2,404	18,153
915 Rents	5,718	3.00%	172	1,171	7,061
916 Disability Compensation	7,728	0.00%	0	347	8,075
917 Postal Services (U.S.P.S.)	2,444	0.00%	0	0	2,444
920 Supplies & Materials (Non-SF)	9,687	3.00%	291	0	9,978
921 Printing and Reproduction	1,689	3.00%	51	38	1,778
922 Equipment Maintenance by Contract	20,297	3.00%	609	3,282	24,188
923 Facility Maintenance by Contract	53,400	3.00%	1,602	9,398	64,400
925 Equipment: All Other	4,264	3.00%	127	-1,253	3,138
930 Other Depot Maintenance (Non-IF)	26,399	3.00%	792	2,446	29,637
934 Contract Eng Technical Services	9,286	3.00%	279	-2,727	6,838
937 Locally Purchased Fuel (Non-SF)	1,672	3.00%	50	0	1,722
989 Other Contracts	113,409	3.00%	3,403	6,982	123,794
999 Total Other Purchases	291,505	0.00%	8,442	22,975	322,922
TOTAL APPROPRIATION	2,055,800		60,677	68,423	2,184,900

2.06

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 1 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1988

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,635	9,616	\$263,596	\$ 46,549	\$310,145	\$ 32,253
Wage Board	15,648	15,617	440,467	80,406	520,873	33,353
Total, United States	25,283	25,233	704,063	126,955	831,018	32,934
Total Direct Hire	25,283	25,233	\$704,063	\$126,955	\$831,018	\$ 32,934

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 2 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1989

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,771	9,543	\$276,594	\$56,945	\$333,539	\$34,951
Wage Board	15,870	15,499	462,645	97,519	560,164	36,142
Total, United States	25,641	25,042	739,239	154,464	893,703	35,688
Total Direct Hire	25,641	25,042	\$739,239	154,464	893,703	35,688

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 3 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1990

	End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
OPERATION AND MAINTENANCE						
AIR NATIONAL GUARD						
Direct Hire Civilians, United States:						
Classified and Administrative	9,773	9,701	\$274,102	\$ 63,679	\$337,781	\$34,819
Wage Board	15,873	15,754	458,032	109,255	567,287	36,009
Total, United States	25,646	25,455	732,134	172,934	905,068	35,556
Total Direct Hire	25,646	25,455	\$732,134	\$172,934	\$905,068	\$35,556

CIVILIAN PERSONNEL BUDGET CALCULATIONS

EXHIBIT PB-31R
Page 4 of 4

DEPARTMENT OF THE AIR FORCE--FISCAL YEAR 1991

	End Strength	Work- Years	In Thousands of Dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
OPERATION AND MAINTENANCE							
AIR NATIONAL GUARD							
Direct Hire Civilians, United States:							
Classified and Administrative	9,774	9,715	\$283,105	\$ 66,110	\$349,215	\$35,946	
Wage Board	15,874	15,779	468,999	113,057	582,056	36,888	
Total, United States	25,648	25,494	752,104	179,167	931,271	36,529	
Total Direct Hire	25,648	25,494	\$752,104	\$179,167	\$931,271	\$36,529	

DEPOT MAINTENANCE PROGRAM SUMMARY

EXHIBIT OP-30
Page 1 of 4

	FY 1988 Actual			FY 1989 Estimate		
	Funded Program	Financial Backlog		Funded Program	Financial Backlog	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	467	\$129.1	-	-	491	\$144.8
Engines	1,140	102.4	-	-	1,238	103.2
Aviation Exchangeables	-	87.2	-	-	-	55.7
Total		\$318.7				\$303.7
Other Depot Maintenance						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	-	\$11.7	-	-	-	\$13.2
Area Base Support, Local Maintenance	-	0.6	-	-	-	0.6
Total		\$12.3				\$13.8

	FY 1990 Estimate			FY 1991 Estimate		
	Funded Program	Financial Backlog		Funded Program	Financial Backlog	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	456	\$129.3	-	-	483	\$158.8
Engines	1,430	111.9	-	-	1,357	112.4
Aviation Exchangeables	-	63.3	-	-	-	76.5
Total		\$304.5				\$347.7
Other Depot Maintenance						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	-	\$14.4	-	-	-	\$15.1
Area Base Support, Local Maintenance	-	0.8	-	-	-	0.8
Total		\$15.2				\$15.9

2.11

DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30
Page 2 of 4

METHOD OF ACCOMPLISHMENT

(\$ in Thousands)

	FY 1988 Funded Program			FY 1989 Funded Program		
	Contract	Organic	Total	Contract	Organic	Total
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	\$66,631	\$62,470	\$129,101	\$74,197	\$70,636	\$144,833
Engines	9,678	92,734	102,412	6,615	96,627	103,242
Aviation Exchangeables	44,163	42,996	87,159	22,259	33,388	55,647
Total	\$120,472	\$198,200	\$318,672	\$103,071	\$200,651	\$303,722
Other Depot Maintenance						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	\$5,210	\$6,500	\$11,710	\$6,325	\$6,880	\$13,205
Area Base Support, Local Maintenance	-	570	570	-	638	638
Total	\$5,210	\$7,070	\$12,280	\$6,325	\$7,518	\$13,843
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	\$68,108	\$61,238	\$129,346	\$85,919	\$72,880	\$158,799
Engines	7,219	104,669	111,888	4,778	107,615	112,393
Aviation Exchangeables	29,757	33,539	63,296	31,776	44,748	76,524
Total	\$105,084	\$199,446	\$304,530	\$122,473	\$225,243	\$347,716
Other Depot Maintenance						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	\$6,514	\$7,908	\$14,422	\$6,671	\$8,419	\$15,090
Area Base Support, Local Maintenance	-	765	765	-	767	767
Total	\$6,514	\$8,673	\$15,187	\$6,671	\$9,186	\$15,857

DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30
Page 3 of 4

SUMMARY OF BACKLOGS

	Backlog Constraints			
	Total Unfunded Requirements	Operational	Organic Capacity, E/S, etc.	Other
	Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)
Operation & Maintenance, Air National Guard				
Aircraft Maintenance - FY 1988				
Airframes	-	-	-	-
Engines	-	-	-	-
Aviation Exchangeables	-	-	-	-
Total	-	-	-	-
Other Depot Maintenance - FY 1988				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-
Total	-	-	-	-
Operation & Maintenance, Air National Guard				
Aircraft Maintenance - FY 1989				
Airframes	-	-	-	-
Engines	-	-	-	-
Aviation Exchangeables	-	-	-	-
Total	-	-	-	-
Other Depot Maintenance - FY 1989				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-
Total	-	-	-	-

DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30
Page 4 of 4

SUMMARY OF BACKLOGS

	Backlog Constraints				
	Total Unfunded Requirements		Organic Capacity, E/S, etc.		
	Units (\$000)	Operational Units (\$000)	Units (\$000)	Other Units (\$000)	Funding Units (\$000)
Operation & Maintenance, Air National Guard					
Aircraft Maintenance - FY 1990					
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
Total	-	-	-	-	-
Other Depot Maintenance - FY 1990					
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-	-
Total	-	-	-	-	-

	Backlog Constraints				
	Total Unfunded Requirements		Organic Capacity, E/S, etc.		
	Units (\$000)	Operational Units (\$000)	Units (\$000)	Other Units (\$000)	Funding Units (\$000)
Operation & Maintenance, Air National Guard					
Aircraft Maintenance - FY 1991					
Airframes	-	-	-	-	-
Engines	-	-	-	-	-
Aviation Exchangeables	-	-	-	-	-
Total	-	-	-	-	-
Other Depot Maintenance - FY 1991					
Nonaviation Exchangeables	-	-	-	-	-
Other Major Nonaviation Items	-	-	-	-	-
Area Base Support, Local Maintenance	-	-	-	-	-
Total	-	-	-	-	-

HEADQUARTERS OPERATIONS AND ADMINISTRATION

EXHIBIT PB-22

	<u>FY 1988 Actual</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>(\$000)</u>
<u>Appropriation</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
O&M, ANG	131	84	\$5,098

	<u>FY 1989 Estimate</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>(\$000)</u>
	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
	137	91	\$5,353

	<u>FY 1990 Estimate</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>(\$000)</u>
	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
	139	91	\$5,529

	<u>FY 1991 Estimate</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>(\$000)</u>
<u>Appropriation</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
O&M, ANG	139	91	\$5,676

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 1 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
1. <u>FY 1988 End Strength</u>	25,283		25,283
a. <u>Strategic Forces</u>			
Offensive Strategic Forces	-17		-17
Defensive Strategic Forces	-38		-38
Strategic Control & Surveillance Forces	-2		-2
	+23		+23
b. <u>Tactical Mobility</u>			
Tactical Air Forces	+185		+185
Mobility Air Forces	-174		-174
	+359		+359
c. <u>Auxiliary Activities</u>			
Centrally Managed Communications	+6		+6
	+6		+6
d. <u>Support Activities</u>			
Combat Installations	+184		+184
Individual Training	-4		-4
Centralized Support Activities	+66		+66
Service Spt-Spt Command	+130		+130
Medical Readiness	+7		+7
Personnel Support	-16		-16
	+1		+1

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 2 of 5

	Direct Funded	Civilian Personnel		Total
		Industrially Funded		
2. <u>FY 1989 End Strength</u>	25,641			25,641
a. <u>Strategic Forces</u>				
Offensive Strategic Forces	+270			+270
Defensive Strategic Forces	+200			+200
Strategic Control & Surveillance Forces	+111			+111
	-41			-41
b. <u>Tactical Mobility</u>				
Tactical Air Forces	-39			-39
Mobility Air Forces	-88			-88
	+49			+49
c. <u>Auxiliary Activities</u>	0			0
Centrally Managed Communications	0			0
d. <u>Support Activities</u>				
<u>Combat Installations</u>				
Individual Training	-226			-226
Centralized Support Activities	-259			-259
Service Spt-Spt Commands	+16			+16
Medical Support	+17			+17
	0			0
	0			0

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 3 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
3. <u>FY 1990 End Strength</u>	25,646		25,646
a. <u>Strategic Forces</u>	+90		+90
Offensive Strategic Forces	+1		+1
Defensive Strategic Forces	+89		+89
b. <u>Tactical Mobility</u>	-109		-109
Tactical Air Forces	-109		-109
Mobility Air Forces	0		0
c. <u>Auxiliary Activities</u>	0		0
Centrally Managed Communications	0		0
d. <u>Support Activities</u>	+21		+21
Base Operating Support	+19		+19
Individual Training	+2		+2
Centralized Support Activities	0		0
Management Headquarters	0		0
Medical Readiness	0		0
4. <u>FY 1991 End Strength</u>	25,648		25,648

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
5. SUMMARY			
FY 1988 O&M Total	25,283		25,283
Direct Fund	25,070		25,070
Reimbursable Fund	213		213
AF O&M	(65)		(65)
Army O&M	(42)		(42)
Navy O&M	(10)		10)
NASA	(13)		(13)
AF Reserve O&M	(54)		(54)
Others	(29)		(29)
FY 1989 O&M Total	25,641		25,641
Direct Fund	25,420		25,420
Reimbursable Fund	221		221
AF O&M	(67)		(67)
Army O&M	(44)		(44)
Navy O&M	(11)		(11)
NASA	(13)		(13)
AF Reserve O&M	(57)		(57)
Others	(29)		(29)

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1988 through FY 1991)

EXHIBIT PB-31Q
Page 5 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
FY 1990 O&M Total			
Direct Fund	25,646		25,646
Reimbursable Fund	25,425		25,425
AF O&M	221		221
Army O&M	(67)		(67)
Navy O&M	(44)		(44)
NASA	(11)		(11)
AF Reserve O&M	(13)		(13)
Others	(57)		(57)
	(29)		(29)
FY 1991 O&M Total			
Direct Fund	25,648		25,648
Reimbursable Fund	25,427		25,427
AF O&M	221		221
Army O&M	(67)		(67)
Navy O&M	(45)		(45)
NASA	(11)		(11)
AF Reserve O&M	(13)		(13)
Others	(56)		(56)
	(29)		(29)

MILITARY BANDS

EXHIBIT PB-31M

FY 1990/91

(\$ in Thousands)

Number of Bands by Location

CONUS	12	12	12	12	12
Overseas	-	-	-	-	-
Total	12	12	12	12	12

Military Personnel (End Strength)

Officers	12	12	12	12	12
Enlisted	385	410	410	410	410
Total	397	422	422	422	422

Annual Performances

On Base Performances
Off Base Public Relations/Community Support

Resource Requirements By Appropriation

Military Personnel	\$1,789	\$1,926	\$1,995	\$2,058
Operation and Maintenance	255	264	273	282
Total	\$2,044	\$2,190	\$2,268	\$2,340

Explanation of Program and Funding Changes: Increase of \$69.0 from FY 1989 to FY 1990 for Military Personnel is for the annualization of the FY 1989 pay raise and a 3.6% pay raise effective 1 January 1990. Increase of \$9.0 from FY 1989 to FY 1990 for Operation and Maintenance is due to price growth. Increase of \$63.0 from FY 1990 to FY 1991 for Military Personnel is for the annualization of the FY 1990 pay raise and a 3.2% pay raise effective 1 January 1991. Increase of \$9.0 from FY 1990 to FY 1991 for Operation and Maintenance is due to price growth.

REIMBURSABLE PROGRAM

(Dollars in Thousands)

EXHIBIT OP-37

Code	Title	FY 1988	FY 1989	FY 1990	FY 1991
16	Operation and Maintenance, Air Force	\$3,224	\$4,814	\$4,988	\$5,153
18	RD&E	1,905	1,981	2,052	2,120
21	Military Construction, ANG	639	800	829	856
24	Operation and Maintenance, AFR	3,685	3,832	3,970	4,101
36	International Military Education & Training	2	2	2	2
49	Airlift Service, AFIF	4,024	4,185	4,336	4,479
78	Foreign Military Sales Trust Fund-Reimbursement	22	0	0	0
80	Department of Army	3,557	5,150	5,368	5,473
81	Department of Navy	688	716	742	766
83	Defense Supply Agency	61	63	65	67
85	NASA	849	883	915	945
86	All Other U.S. Gov't Agencies (Non-Defense)	1,270	1,321	1,369	1,414
88	U.S. Marine Corps	300	312	323	334
	Total Federal	\$20,226	\$24,059	\$24,957	\$25,710
89	Trash & Waste Recycle Program	0	1	1	1
91	Monappropriated Fund Activities (DOD)	133	138	143	148
93	Commercial Enterprises & Individuals	496	516	535	553
98	All Other Non-U.S. Gov't Agencies	1,792	3,928	4,064	4,188
	Total Non-Federal	\$2,421	\$4,583	\$4,743	\$4,890
	TOTAL	\$22,647	\$28,642	\$29,700	\$30,600

AIRCRAFT OPERATIONS - FLYING HOURS

Page 1 of 2

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
F106A	Air Defense	2,814	0	0	0
F106B		548	0	0	0
F4C		4,155	3,585	103	0
F4D		26,093	25,087	11,538	54
F16A		12,814	21,378	34,234	46,342
F16B		1,731	2,003	3,120	3,432
F15A		1,997	4,460	8,714	13,357
F15B		335	552	1,260	1,680
KC135E	Air Refueling	41,323	41,186	42,277	44,948
A7D	Combat Crew Training	5,148	6,991	7,080	7,080
A7K		4,099	3,465	3,248	3,248
F16A		6,096	11,016	15,303	14,313
F16B		3,827	8,862	11,397	10,425
F16C		0	0	0	2,673
F16D		0	0	0	1,701
F4C		3,429	1,769	0	0
F4D		7,115	6,996	1,555	0
RF4C		2,818	2,982	3,025	3,025
F15A		13,286	12,648	12,828	12,828
F15B		1,108	1,136	1,152	1,152
A7D		62,953	64,785	65,888	65,888
A7K		2,632	3,691	3,744	3,744
F4C		1,700	0	0	0
F4D		12,225	8,591	926	0
F4E		18,958	18,638	16,336	9,373
A10A		26,720	21,919	19,904	19,904
F16A		12,312	16,830	28,844	32,544
F16B		791	1,987	3,360	3,584
F16C		0	0	0	1,505
F16D		0	0	0	336
RF4C		23,821	19,434	18,300	18,300
OA37B		13,862	12,656	10,436	10,435
OA10A		0	1,524	7,766	9,952

AIRCRAFT OPERATIONS - FLYING HOURS

Page 2 of 2

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
HC130H	Rescue & Recovery	2,899	1,298	711	0
HC130N	.	0	0	0	1,056
HC130P	.	197	2,141	2,289	3,000
CH3E	.	164	251	0	0
HH3E	.	2,213	2,019	2,095	191
MH60G	.	0	0	1,241	3,771
CL141B *	Strategic Airlift	3,513	2,997	3,040	3,040
C5A *	.	1,443	2,927	3,030	3,030
CL12A	Support Airlift	0	436	442	442
CL12F	.	2,952	2,619	2,656	2,656
CL12J	.	2,249	2,538	2,060	2,060
C26A	.	0	1,520	2,399	2,399
CL130A	.	3,733	2,662	0	0
CL130B	.	0	0	2,400	2,400
CL130H	.	0	591	1,200	1,200
CL131D	.	2,951	1,438	686	686
CL131E	.	433	338	343	343
C21A	.	2,566	2,603	2,640	2,640
C22B *	.	1,094	2,563	2,599	2,599
T33A	.	1,784	0	0	0
CT39A	.	4	0	0	0
T43A	.	4,024	4,591	4,656	4,656
CL130A	Tactical Airlift	12,816	11,786	2,772	2,772
CL130B	.	21,207	18,816	15,241	15,241
CL130E	.	15,873	17,225	25,976	25,776
CL130H	.	31,705	27,649	23,576	23,576
LC130H	.	2,133	1,844	1,870	1,870
EC130E	Special Operations Forces	3,823	4,244	4,324	4,324
TOTAL		434,486	439,357	440,584	451,593

* Does not include reimbursable flying hours: CL141B: FY89 = 864 hours, FY90 = 864 hours, FY91 = 864 hours; C5A: FY89 = 860 hours, FY90 = 880 hours, FY91 = 880 hours; C22B: FY90 = 1,507 hours, FY91 = 1,507 hours.

PURCHASE OF EXPENSE ITEMS

(\$ in Thousands)

Appropriation: Operation & Maintenance, Air National Guard

Item Category

Base Support Equipment

	FY 1989	FY 1990	FY 1991
	\$1,412	\$1,462	\$1,507