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DEPARTMENT OF THE AIR FORCE

AD-A220 063

JUSTIFICATION OF FISCAL YEAR 1991 BUDGET ESTIMATES

SUBMITTED TO CONGRESS JANUARY 1990

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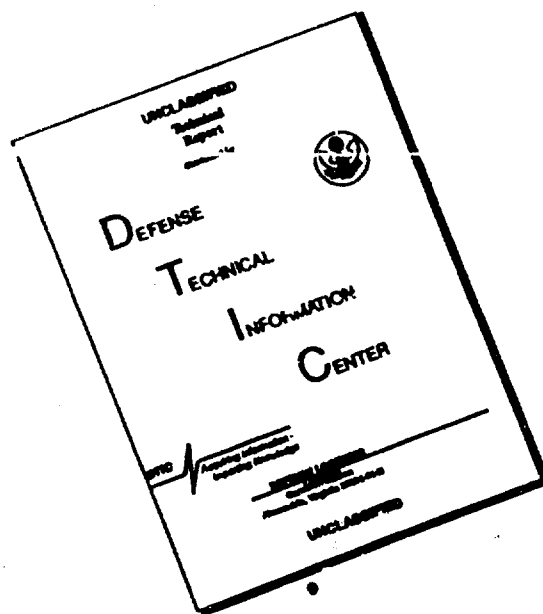


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Operation and Maintenance, Air National Guard

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Volume I

OPERATIONS JUSTIFICATION BOOK

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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SUMMARY OF REQUIREMENTS BY DECISION UNIT

BUDGET ACTIVITY/ACTIVITY GROUP

	FY 1989 O&M \$ in Thousands	FY 1990 O&M \$ in Thousands	FY 1991 O&M \$ in Thousands
Budget Activity/Activity Group			
Mission Forces			
Flying Operations	\$1,269,270	\$1,232,429	\$1,308,414
Mission Support Operations	259,495	258,498	275,173
Base Operations	0	190,328	210,939
Subtotal	\$1,528,765	\$1,681,255	\$1,794,526
Depot Maintenance			
Maintenance	\$304,532	\$320,514	\$359,261
Modernization	50,276	0	0
Other	21,622	14,185	15,986
Subtotal	\$376,430	\$334,699	\$375,247
Other Support			
Base Operations	\$111,472	\$0	\$0
Command Support	\$5,204	\$5,545	\$5,627
Subtotal	\$116,676	\$5,545	\$5,627
TOTAL	\$2,021,871	\$2,021,499	\$2,175,400

DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
Page 1 of 3

Operation & Maintenance, Air National Guard

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
Total number of full-time permanent positions	23,580	24,197	23,892
Total compensable workyears:			
Full-time equivalent employment			
U.S. Direct Hire	25,328	25,944	25,821
Foreign Nationals	-	-	-
Total Direct Hires	25,328	25,944	25,821
Disadvantaged Employment	11	-	-
Total Full-time equivalent employment	25,339	25,944	25,821
Full-time equivalent of overtime and holiday hours	75	77	77
Average ES Salary	\$68,700	\$71,200	\$84,000
Average GC grade	GS-9	GS-9	GS-9
Average GS/GM Salary	\$26,761	\$27,997	\$29,097
Average Salary of ungraded positions	\$28,247	\$29,345	\$30,509

(Reimbursable employees included above)

DIRECT HIRE CIVILIAN EMPLOYMENT

EXHIBIT PB-31C
Page 2 of 3

	FY 1989			FY 1990			FY 1991		
	End	Work		End	Work		End	Work	
Operation and Maintenance, ANG	Strength	Years	(\$000)	Strength	Years	(\$000)	Strength	Years	(\$000)
Direct Hire Civilians									
Full-Time Permanent	23,580	23,283	\$786,383	24,197	23,869	\$847,302	23,892	23,755	\$881,239
Other	2,071	2,045	69,074	2,104	2,075	73,658	2,078	2,066	76,635
Total Direct Hire	25,651	25,328	\$855,457	26,301	25,944	\$920,960	25,970	25,821	\$957,874
Disadvantaged Employment	-	11	86	-	-	-	-	-	-
Benefits for Former Employees	-	-	457	-	-	479	-	-	501
Total	25,651	25,339	\$856,000	26,301	25,944	\$921,439	25,970	25,821	\$958,375
Detail by Budget Activity									
Mission Forces	24,236	23,831	\$807,699	26,210	25,853	\$917,364	25,879	25,731	\$954,238
Depot Maintenance	1,415	1,508	48,301	91	91	4,075	91	90	4,137
Other Support	25,651	25,339	\$856,000	26,301	25,944	\$921,439	25,970	25,821	\$958,375
Total									

(Reimbursable data included above)

(221) (211) (\$6,722) (318) (318) (\$10,891) (318) (318) (\$11,057)

STATEMENT "A" per Martin Fritsch
Office of the Air Force, Pentagon/
SAF/FMBMC
TELECON
Secretary of the
4/3/90

VG

Accession For	
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Justification	
By <u>per call</u>	
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Availability Codes	
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A-1	



DIRECT HIRE

EXHIBIT PB-31C
Page 3 of 3

OTHER PERSONNEL COMPENSATION

(\$ in Thousands)

Operation & Maintenance, Air National Guard

Overtime and Holiday Pay

Sunday, Night, and Hazardous Differentials

Post Differentials

Premium Pay

Total

	FY 1989	FY 1990	FY 1991
	2,091	2,278	2,353
	933	1,004	1,045
	-	-	-
	821	884	919
	3,845	4,166	4,317

Appropriation: ANG, Operation & MaintenanceI. 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. Beginning in FY 1990, funds for the installation of modifications on aircraft have been transferred to the Aircraft Procurement, Air Force Appropriation, pursuant to Congressional direction.

The FY 1991 request supports 91 Air National Guard flying units; 282 mission support units; 25,652 civilian personnel which includes 23,852 military technicians; 449,618 flying hours; 1,508 primary aircraft authorized; 5 aircraft conversions (one unit each: 24 F-4E to 18 F-16C/D, 18 F-4E to 18 F-16C/D, 18 F-4D to 18 F-16A/B, 8 C-130A to 8 C-141B, and none to 2 HC-130N); and one aircraft series change (12 F-16A/B to 12 F-16C/D).

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

A. Budget Activity:	FY 1989	FY 1990		Change	
		Budget Request	Approp.	Current Estimate	FY 1991 Estimate
Mission Forces * (Special Operations Forces)	\$1,528,765 (12,276) (	\$1,652,718 11,921) (	\$1,641,672 11,921) (	\$1,681,255 11,903) (	\$1,794,526 0) (
Depot Maintenance	376,430	382,953	334,699	334,699	375,247
Other Support *	116,676	5,529	5,529	5,545	5,627
Total	\$2,021,871	\$2,041,200	\$1,981,900	\$2,021,499	\$2,175,400
					\$+113,271
					+40,548
					+82
					\$+153,901

* For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

EXHIBIT OP-5

Appropriation: ANG, Operation & Maintenance (Cont)

B. OP-32 Line Item (Dollars in Thousands)	FY 1989	Change FY 1989/1990		Change FY 1990/1991		FY 1991
		Price Growth	Program Growth	Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION						
101 Executive, General, & Special Schedule	327,072	16,937	8,295	11,266	4,470	368,040
103 Wage Board	521,749	27,267	8,749	20,571	441	578,777
106 Benefits to Former Employees	293	0	14	0	16	323
110 Unemployment Compensation	164	0	8	0	6	178
199 Total Civilian Personnel Compensation	849,278	44,204	17,066	34,258	4,933	947,318
TRAVEL						
301 Per Diem	17,499	0	-2,812	0	-75	14,612
302 Other Travel Costs	11,898	489	-346	493	-41	12,493
303 MAC Passenger	5	0	0	0	0	5
307 Leased Vehicles	381	15	502	36	-2	932
399 Total Travel	29,783	504	-2,656	529	-118	28,042
STOCK FUND PURCHASES						
401 DFSC Fuel	289,384	-27,794	-7,717	45,285	-7,237	291,921
411 Army Managed Sup & Mat	3,104	140	262	266	-169	3,603
412 Navy Managed Sup & Mat	2,071	-41	310	349	-286	2,403
414 AF Managed Sup & Mat	67,431	4,248	5,010	5,981	-4,008	78,662
415 DLA Managed Sup & Mat	40,383	727	4,508	10,265	-9,186	46,697
416 GSA Managed Sup & Mat	11,391	468	1,008	528	-183	13,212
417 Locally Procured SF Sup & Mat	46,596	1,864	4,177	2,001	-586	54,052
499 Total SF Sup & Mat	460,360	-20,388	7,558	64,675	-21,655	490,550
502 Army SF Equipment	1,093	50	-732	31	44	486
503 Navy SF Equipment	728	-14	-440	42	8	324
506 DLA Managed Equipment	14,202	256	-9,113	1,202	-228	6,319
507 GSA Managed Equipment	20,393	837	-13,555	315	1,082	9,072
599 Total SF Equipment	36,416	1,129	-23,840	1,590	906	16,201
INDUSTRIAL FUND PURCHASES (EX. TRANSP)						
661 Depot Maintenance--Organic	226,431	12,227	-25,686	8,945	18,872	240,789
662 DMIF--Contract (AF)	128,377	4,622	-25,457	4,516	6,414	118,472
671 Communications Svc (Defense)	3,570	129	2,211	165	2,089	8,164
699 Total IF Purchases	358,378	16,978	-48,932	13,626	27,375	367,425
		1,501				

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)		Change FY 1989/1990		Change FY 1990/1991	
	FY 1989	Price Growth	Program Growth	Price Growth	Program Growth
TRANSPORTATION COSTS					
701 MAC Cargo	721	-5	439	55	0
702 MAC SAAM	2,193	-15	1,506	232	0
711 MSC Cargo	80	2	0	-3	0
721 MTMC Port Handling	32	4	0	0	0
731 Commercial Air	1,209	49	174	58	0
751 Commercial Land	5,175	213	2,083	307	422
761 Other Transportation	1,371	56	1,581	123	0
799 Total Transportation	10,781	304	5,783	772	422
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	22,759	933	-3,470	829	502
914 Communications (non-IF)	8,504	349	3,387	502	2,811
915 Rents	4,345	177	596	210	309
916 Disability Compensation	10	0	7,718	0	347
917 Postal Services (U.S.P.S.)	2,644	0	-200	0	0
920 Supplies & Materials (Non-SF)	7,405	303	307	329	-28
921 Printing and Reproduction	2,002	82	-395	70	17
922 Equipment Maintenance by Contract	10,505	430	7,112	740	883
923 Facility Maintenance by Contract	59,000	2,419	-12,319	2,013	10,855
925 Equipment: All Other	8,666	355	-4,757	175	-1,301
930 Other Depot Maintenance (Non-IF)	24,838	1,019	2,031	1,144	2,731
934 Contract Eng Technical Services	4,850	199	3,133	336	-1,969
937 Locally Purchased Fuel (Non-SF)	1,568	64	40	69	-11
989 Other Contracts	119,779	4,911	-12,506	4,600	2,846
999 Total Other Purchases	276,875	11,241	-9,323	11,017	17,992
TOTAL APPROPRIATION	2,021,871	53,972	-54,344	124,046	29,855
			2,021,499		2,175,400

Appropriation: ANG, Operation & Maintenance (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request

\$2,041,200

2. Congressional Adjustments

\$- 59,300

a. Transfer of Modernization funding to Aircraft Procurement, Air Force Appropriation.

\$ (-53,300)

c. Stock Fund offset.

\$ (-20,193)

d. Reinstatement of FY 1990 force structure reductions.

\$ (+14,193)

3. FY 1990 Appropriated Amount

\$1,981,900

4. Functional Program Transfers

\$+ 39,599

a. Transfers in:

\$ (+41,232)

(1) Transfer from Defense Stock Fund in accordance with Congressional Conference Report on H.R.3072 of FY 1990 DoD Appropriation Act.

\$ (+35,000)

(2) Transfer from National Guard and Reserve Equipment, Defense to partially finance the difference between the 3.6 percent civilian pay raise authorized and the 2 percent in the budget request. Submitted on reprogramming action FY 90-9PA.

\$ (+ 3,232)

(3) Transfer from Operation and Maintenance, Air Force in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act for KC-135 flying units. Submitted on reprogramming action FY 90-9PA.

\$ (+ 3,000)

b. Transfers out:

\$ (- 1,633)

(1) Transfer to the Coast Guard in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act.

Appropriation: ANG. Operation & Maintenance (cont)

5. Program Increases			\$ +16,867
a. Civilian workyear increase (300) associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.			\$ (+ 9,888)
b. Increase Federal contribution toward Federal/State Operation and Maintenance agreements.			\$ (+ 3,817)
c. Increase in aviation fuels based on actual experience in consumption.			\$ (+ 3,126)
d. Other program increases.			\$ (+28)
e. Depot Maintenance, Maintenance			\$ (+8)
(1) Aircraft. Transfers remainder of funding from Modernization Activity required as a result of rounding.	\$ (	+8)	
6. Program Decreases			\$- 16,867
a. Decrease contractual services associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.			\$ (- 6,886)
b. Civilian grade structure changes based on FY 1989 experience.			\$ (- 6,819)
c. Decrease in supplies and materials based on actual experience.			\$ (- 3,154)
d. Depot Maintenance, Modernization			\$ (- 8)
(1) Aircraft. Transfers remainder of funding to Maintenance Activity required as a result of rounding.	\$ (-	8)	
7. FY 1990 Current Estimate			\$2,021,499

Appropriation: ANG, Operation & Maintenance (cont)

\$- 12,200

8. Functional Program Transfers:

a. Transfer In

b. Transfer Out

\$ (-12,200)

- (1) Transfer of Special Operations Forces to the Defense Appropriation for support of the United States Special Operations Command (USSOCOM).

\$ (-12,200)

9. Price Growth

\$+ 124,046

- a. Stock Fund Fuel
b. Other Stock Fund Rates
c. Industrial Fund Rates
d. Other Price Growth

\$ (+45,285)
\$ (+20,980)
\$ (+13,626)
\$ (+44,155)

- (1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)
(2) Annualization of FY 1990 Health Benefits Increase
(3) FY 1991 Civilian Pay Raise (3.5 percent)
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes
(5) Other

\$ (+10,933)
\$ (+ 2,498)
\$ (+15,303)
\$ (+ 3,103)
\$ (+12,318)

10. Program Increases

\$+ 173,669

- a. Depot Maintenance, Maintenance: (see page 1.706 for details)
(FY 1990 Base, \$320,514)

\$ (+37,527)

- (1) Aircraft
(2) Engines
(3) Other Major Equipment Items
(4) Exchangeable Items
(5) Area Support

\$ (+21,963)
\$ (+ 8,923)
\$ (+ 510)
\$ (+ 6,119)
\$ (+ 12)

- b. Depot Maintenance, Other: (see page 1.716 for details)
(FY 1990 Base, \$14,185)

\$ (+ 4,514)

- (1) Service Engineering

\$ (+ 4,514)

Appropriation: ANG, Operation & Maintenance (cont)

- c. Civilian workyear increase (1,849) associated with: (1,602) annualization of prior year changes (e.g. unit aircraft conversion increases for F-16, F-15, KC-135E, and OA-10 aircraft; base accounting and finance manning, and Real Property Maintenance workload increase); (86) accelerated C-141B delivery at Memphis, TN; (60) transfer of RF-4C training mission from Active Air Force to ANG unit at Boise, ID; (54) additional support required by ANG unit at Pease AFB, NH, due to base closure of Active Air Force unit; (23) maintenance of chemical/biological shelters; (15) A-10A aircraft maintenance and munitions manning; and (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment. (FY 1990 Base, \$910,548) \$ (+68,626)
- d. Aviation fuels to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$253,873) \$ (+19,091)
- e. Supplies and material necessary to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$193,657) \$ (+10,957)
- f. Contract maintenance and repair of facilities to reduce backlog. (FY 1990 Base, \$49,100) \$ (+ 6,457)
- g. Provides maintenance and repair of facilities in support of the scheduled conversion of two units to F-16 aircraft in FY 1992. Costs are programmed in the year prior to conversions to allow facilities to be available upon conversion. (FY 1990 Base, \$49,100) \$ (+ 4,398)
- h. Upgrading of obsolete, unsupportable leased telephone equipment and increased lease and maintenance costs of existing switches not being replaced. (FY 1990 Base, \$12,240) \$ (+ 2,811)
- i. Equipment maintenance contract for Core Automated Maintenance System (CAMS) and System 11 upgrades (disc storage units). (FY 1990 Base, \$18,047) \$ (+ 2,807)
- j. One additional compensable civilian workday in FY 1991. (FY 1990 Base, \$623,740) \$ (+ 2,399)

Appropriation: ANG, Operation & Maintenance (cont.)

- k. Continued implementation of Air Force standard computer systems, Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Combat Ammunition System-Base (CAS-B), and National Guard Personnel Data System-Civilian (NGPDS-C), requiring long distance communication lines to connect remote terminals at ANG bases to Air Force computer systems. (FY 1990 Base, \$5,910) \$ (+ 2,089)
- l. Contract logistics support services for simulator maintenance for F-16, RF-4C, and training aircraft. (FY 1990 Base, \$13,703) \$ (+ 1,512)
- m. Funds contractor simulator instructors for the F-16 formal training units at Tucson, AZ, McConnell AFB, KS, and Kingsley Field, OR, which provide F-16 training for the Air National Guard and Air Force Reserve units. (FY 1990 Base, \$0) \$ (+ 1,491)
- n. Transportation of aircraft engines via commercial land for depot maintenance. This program was impacted by a Defense Management Review Initiative reducing transportation costs in paragraph 10k below. (FY 1990 Base, \$7,471) \$ (+ 1,474)
- o. Increase for equipment, driven by weapon systems conversions, which include: activation of a rescue unit with new procurement of two Primary Authorized Aircraft (PAA) HC-130N; PAA increase at two KC-135E units with major personnel increases of support units; three tactical force conversions to F-16; and conversion of C-130A to C-141B at one location. (FY 1990 Base, \$13,705) \$ (+ 1,437)
- p. 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. (FY 1990 Base, \$2,250) \$ (+ 1,250)
- q. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for fire fighters/crash rescue. (FY 1990 Base, \$30,030) \$ (+ 1,120)
- r. Contract Engineering Technical Service (ETS) increase due to required contractor man months (+4 for F-16 aircraft) and (+36 for MH-60G aircraft). (FY 1990 Base, \$8,182) \$ (+ 1,047)

Appropriation: ANG, Operation & Maintenance (cont.)

s. Purchase of utilities to support increase in additional facilities. (FY 1990 Base, \$20,222)	\$ (+ 708)
t. Increase in contract services program for FAKER mission. (FY 1990 Base, \$10,897)	\$ (+ 527)
u. Funds for supplies to meet Initial Operational Capability of three Communication Electronic Maintenance Squadrons activated during FY 1989 and FY 1990. (FY 1990 Base, \$0)	\$ (+ 474)
v. Increase in payment to the Department of Labor for disability compensation. (FY 1990 Base, \$7,728)	\$ (+ 347)
w. Rental of additional data automation disc storage. (FY 1990 Base, \$5,118)	\$ (+ 333)
x. Funds for contract fire fighters at Pease AFB, NH, to offset Air Force base closure and departure of active duty fire fighters during FY 1991. (FY 1990 Base, \$0)	\$ (+ 254)
y. Other program increases. (FY 1990 Base, \$1,689)	\$ (+ 19)
11. Program Decreases	\$- 131,614
a. Depot Maintenance, Maintenance: (see page 1.707 for details) (FY 1990 Base, \$320,514)	\$ (-12,241)
(1) Aircraft	\$ (- 5,134)
(2) Engines	\$ (- 6,505)
(3) Other Major Equipment Items	\$ (- 502)
(4) Defense Management Report Initiative - Change Time Accounting For Commercial Aircraft: Savings in Contract Logistic Support costs for ANG aircraft by using FAA flight time standard of lift-off to touchdown vice Air Force standard of take-off roll to five minutes after touchdown.	\$ (- 100)
b. Depot Maintenance, Other: (see page 1.716 for details) (FY 1990 Base, \$14,185)	\$ (- 3,295)
(1) Service Engineering	\$ (- 3,295)

Appropriation: ANG. Operation & Maintenance (cont)

- c. Civilian workyear decrease (1,761) associated with: (1,627) annualization of prior year changes (e.g. unit aircraft conversion decreases for F-4 and A-7 aircraft; reduction in Command, Control, and Warning (CC&W) mission changes; and reduced ANG base operating support required due to transfer of host responsibilities); (113) reduction of FY 1990 Congressional force structure reinstatement; (16) replacing pilot technicians with Active Guard Reserve (AGR) personnel; and (5) A-7 and F-4 aircraft conversions. (FY 1990 Base \$910,548) \$(-58,892)
- d. Aviation fuels to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$253,873) \$(-24,019)
- e. Supplies and material to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$193,657) \$(-13,372)
- f. Supplies and material decrease due to one-time purchases for aircraft conversions in FY 1990. (FY 1990 Base, \$193,657) \$(- 8,548)
- g. Contract Engineering Technical Service (CETS) decrease in contractor man months due to completion of necessary training consisting of (-135 for F-15 aircraft), (-48 for C-5A aircraft), and (-18 for C-141B aircraft). (FY 1990 Base, \$8,182) \$(- 3,016)
- h. Defense Management Report Initiative (DMRI) - Contract Advisory and Assistance Services (CAAS): Savings derived from initiatives for more accurate reporting of consulting costs and in the Federal Procurement Data System (FPDS). (FY 1990 Base, \$8,182) \$(- 2,700)
- i. Defense Management Report Initiative (DMRI) - Develop Standard ADP Systems: Savings through the initiative of a Corporate Information Management (CIM) system which will enhance the availability and standardization of information in common areas and provide for the development of integrated management information systems. (FY 1990 Base, \$18,047) \$(- 1,900)
- j. Information Services equipment decrease due to one-time purchase in FY 1990. (FY 1990 Base, \$4,264) \$(- 1,299)

Appropriation: ANG, Operation & Maintenance (cont.)

k. Defense Management Report Initiative (DMRI) - Reducing Transportation Costs: Savings in first and second destination transportation costs due to initiatives in Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group (IPG) Policy, Direct Shipments from Vendors to Users, and Prepayment Audits. (FY 1990 Base, \$7,471)

\$(- 1,000)

l. Decrease of contractor man months due to deletion of: (-48) for Management Support Services contract for Program Management Support; and (-48) for studies, analysis, and evaluation for Operations and Force Structure and Management. (FY 1990 Base, \$1,104)

\$(- 800)

m. 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 purchase in FY 1990. (FY 1990 Base, \$7,071)

\$(- 271)

n. Reduction in ANG environmental initiatives due to one-time Active Air Force funding of ANG hazardous waste removal projects in FY 1991. (FY 1990 Base, \$1,966)

\$(- 261)

12. FY 1991 Budget Request

\$2,175,400

Appropriation: ANG, Operation and Maintenance (cont)

III. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
Flying Units	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Defense	12	52,063	216	12	61,515	216	12	65,377	216
Air Refueling	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training	2	31,260	138	2	41,608	131	2	41,781	135
Tactical Air	40	180,642	810	40	189,915	810	40	187,621	774
Rescue and Recovery	2	4,694	18	2	6,653	22	2	8,018	22
Strategic Airlift	2	5,566	19	2	5,070	19	3	5,253	21
Support Airlift	0	21,450	47	0	24,046	48	0	25,903	48
Tactical Airlift	20	83,675	180	20	73,525	184	19	70,717	174
Special Operations *	1	3,668	6	1	4,324	6	0	0	0
Total	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508

* Beginning in FY 1991 resources are transferred to the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Communications	150	150
Civil Engineering	7	7
Weather	39	39
Aerial Port	1	1
Reconnaissance Technical	1	1
Miscellaneous	84	84
Total	282	282

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12
	1.511		

Appropriation: ANG, Operation and Maintenance (Cont)

EXHIBIT OP-5

IV. Personnel Summary:

	FY 1989	FY 1990	FY 1991	Change FY 1990-1991
Military End Strength				
Officer--Drill Strength	12,787	13,013	12,940	-73
Officer--FTAD, ANG	1,294	1,345	1,356	+11
Officer Total	14,081	14,358	14,296	-62
Enlisted--Drill Strength	95,255	94,670	94,892	+222
Enlisted--FTAD, ANG	6,725	7,172	7,112	-60
Enlisted Total	101,980	101,842	102,004	+162
Total	116,061	116,200	116,300	+100
Civilian End Strength				
USDH	25,430	25,983	25,652	-331
(Technician)	(23,688)	(24,213)	(23,852)	(-361)
*USSOCOM Technicians	-	-	212	+212
Military Workyears				
Officer	13,934	14,186	14,370	+184
Enlisted	100,887	102,014	101,930	-84
Total	114,821	116,200	116,300	+100
Civilian Workyears				
USDH	25,128	25,626	25,503	-123
(Technician)	(23,103)	(23,762)	(23,676)	(-86)
*USSOCOM Technicians	-	-	211	+211

* Beginning in FY 1991 Military Technicians supporting the Special Operations Forces have been transferred to USSOCOM.

Budget Activity: Mission Forces

EXHIBIT OP-5

I. 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 taskings.

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 service; 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):

A. Activity Group:	FY 1989	Budget Request	Approp.	Current Estimate	FY 1991 Estimate	Change	
						FY 1990/	FY 1991
Flying Operations	\$1,269,270	\$1,209,738	\$1,199,000	\$1,232,429	\$1,308,414		\$+75,985
(Special Operations Forces)	(12,276)	(11,921)	(11,921)	(11,903)	(0)	(-11,903)	
Mission Support Operations	259,495	259,290	258,982	258,498	275,173		+16,675
Base Operations *	111,472	183,690	183,690	190,328	210,939		+20,611
Total Budget Activity	\$1,640,237	\$1,652,718	\$1,641,672	\$1,681,255	\$1,794,526		\$+113,271

* For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

1.600

Budget Activity: Mission Forces (Cont)

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1989 *	Change FY 1989/1990		Change FY 1990/1991	
		Price Growth	Program Growth	Price Growth	Program Growth
TRANSPORTATION COSTS					
701 MAC Cargo	721	-5	439	55	0
702 MAC SAAM	2,193	-15	1,506	232	0
711 MSC Cargo	80	2	0	-3	0
721 MTMC Port Handling	32	4	0	0	0
731 Commercial Air	1,209	49	174	58	0
751 Commercial Land	5,175	213	2,034	305	422
761 Other Transportation	1,371	56	1,570	123	0
799 Total Transportation	10,781	304	5,723	770	422
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	22,759	933	-3,470	829	502
914 Communications (non-IF)	8,504	349	3,387	502	2,811
915 Rents	4,345	177	596	210	309
916 Disability Compensation	10	0	7,718	0	347
917 Postal Services (U.S.P.S.)	2,644	0	-200	0	0
920 Supplies & Materials (Non-SF)	7,405	303	307	329	-28
921 Printing and Reproduction	1,947	80	-365	69	17
922 Equipment Maintenance by Contract	10,505	430	7,112	740	883
923 Facility Maintenance by Contract	59,000	2,419	12,319	2,013	10,855
925 Equipment: All Other	8,666	355	-4,762	175	-1,301
930 Other Depot Maintenance (Non-IF)	3,216	132	10,355	562	1,512
934 Contract Eng Technical Services	4,850	199	3,133	336	-1,969
937 Locally Purchased Fuel (Non-SF)	1,568	64	40	69	-11
989 Other Contracts	119,710	4,908	-12,501	4,597	2,846
999 Total Other Purchases	255,129	10,349	-969	10,431	16,773
TOTAL APPROPRIATION		35,897	5,121	109,883	3,388
		1,640,237	1,681,255		1,794,526

* For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

Budget Activity: Mission Forces (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request		\$1,652,718
2. Congressional Adjustments		\$- 11,046
a. Stock Fund Offset.	\$ (-20,193)	
b. Reinstatement of FY 1990 force structure reductions.	\$ (+ 9,147)	
3. FY 1990 Appropriated Amount		\$1,641,672
4. Functional Program Transfers		\$+ 39,583
a. Transfers in:		\$ (+41,216)
(1) Transfer from Defense Stock Fund in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act.	\$ (+ 35,000)	
(2) Transfer from National Guard and Reserve Equipment, Defense, to partially finance the difference between the 3.6 percent civilian pay raise authorized and the 2 percent in the budget request. Submitted on reprogramming action FY 90-9PA.	\$ (+ 3,216)	
(3) Transfer from Operation and Maintenance, Air Force in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act for KC-135 flying units. Submitted on reprogramming action FY 90-9PA.	\$ (+ 3,000)	
b. Transfer out:		\$ (- 1,633)
(1) Transfer to the Coast Guard in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act.	\$ (- 1,633)	

Budget Activity: Mission Forces (cont)

5. Program Increases		\$+ 16,831
a. Civilian workyear increase (300) associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.	\$ (+ 9,888)	
b. Increase in aviation fuels based on actual experience in consumption.	\$ (+ 3,126)	
c. Increase Federal contribution towards Federal/State Operation and Maintenance agreements.	\$ (+ 3,817)	
6. Program Decreases		\$- 16,831
a. Decrease contractual services associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.	\$ (- 6,886)	
b. Civilian grade structure changes based on FY 1989 experience.	\$ (- 6,791)	
c. Decrease in supplies and materials based on actual experience.	\$ (- 3,154)	
7. FY 1990 Current Estimate		\$1,681,255
8. Functional Program Transfers:		\$- 12,200
a. Transfer In	-	
b. Transfer Out	\$ (-12,200)	
(1) Transfer of Special Operations Forces to the Defense Appropriation for support of the United States Special Operations Command (USSOCOM).	\$ (-12,200)	

Budget Activity: Mission Forces (cont)

9. Price Growth		\$+ 109,883
a. Stock Fund Fuel		\$ (+45,285)
b. Other Stock Fund Rates		\$ (+20,980)
c. Industrial Fund Rates		\$ (+ 165)
d. Other Price Growth		\$ (+43,453)
(1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)	\$ (+ 10,912)	
(2) Annualization of FY 1990 Health Benefits Increase	\$ (+ 2,492)	
(3) FY 1991 Civilian Pay Raise (3.5 percent)	\$ (+ 15,244)	
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes.	\$ (+ 3,089)	
(5) Other	\$ (+ 11,716)	
10. Program Increases		\$+ 131,620
a. Civilian workyear increase (1849) associated with: (1602) annualization of prior year changes (e.g. unit aircraft conversion increases for F-16, F-15, KC-135E, and OA-10 aircraft; base accounting and finance manning, and Real Property Maintenance workload increase); (86) accelerated C-141B delivery at Memphis, TN; (60) transfer of RF-4C training mission from Active Air Force to ANG at Boise ID; (54) additional support required by ANG unit at Pease AFB, NH, due to base closure of Active Air Force unit; (23) maintenance of chemical/biological shelters; (15) A-10A aircraft maintenance and munitions manning; and (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment. (FY 1990 Base, \$906,473)		\$ (+68,626)
b. Aviation fuels to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$253,873)		\$ (+19,091)
c. Supplies and material necessary to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$193,657)		\$ (+10,957)
d. Contract maintenance and repair of facilities to reduce backlog. (FY 1990 Base, \$49,100)		\$ (+ 6,457)
e. Provide maintenance and repair of facilities in support of the scheduled conversion of two units to F-16 aircraft in FY 1992. Costs are programmed in the year prior to conversion to allow facilities to be available upon conversion. (FY 1990 Base, \$49,100)		\$ (+ 4,398)

Budget Activity: Mission Forces (cont)

- f. Upgrading of obsolete, unsupportable leased telephone equipment and increased lease and maintenance costs of existing switches not being replaced. (FY 1990 Base, \$12,240)
- g. Equipment maintenance contract for Core Automated Maintenance System (CAMS) and System 11 upgrades (disc storage units). (FY 1990 Base, \$18,047)
- h. One additional compensable civilian workday in FY 1991. (FY 1990 Base, \$621,660)
- i. Continued implementation of Air Force Standard computer systems, Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Combat Ammunition System-Base (CAS-B), and National Guard Personnel Data System-Civilian (NGPDS-C), requiring long distance communication lines to connect remote terminals at ANG bases to Air Force computer systems. (FY 1990 Base, \$5,910)
- j. Contract logistics support services for simulator maintenance for F-16, RF-4C and training aircraft. (FY 1990 Base \$13,703)
- k. Funds contractor simulator instructors for the F-16 formal training units at Tucson, AZ, McConnell AFB, KS, and Kingsley Field, OR which provide F-16 training for the Air National Guard and Air Force Reserve units. (FY 1990 Base, \$0)
- l. Transportation of aircraft engines via commercial land for depot maintenance. This program was impacted by Defense Management Report Initiative, Reducing Transportation Costs, in paragraph 10i below. (FY 1990 Base, \$7,422)
- m. Increase for equipment, driven by weapon systems conversions, which include: activation of a rescue unit with new procurement of two Primary Authorized Aircraft (PAA) HC-130N; KC-135E PAA increase at two units with major personnel increases of support units; three tactical force conversions to F-16; and conversion of C-130A to C-141B at one location. (FY 1990 Base, \$13,705)
- n. 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. (FY 1990 Base, \$2,250)

\$ (+ 2,811)

\$ (+ 2,807)

\$ (+ 2,391)

\$ (+ 2,089)

\$ (+ 1,512)

\$ (+ 1,491)

\$ (+ 1,474)

\$ (+ 1,437)

\$ (+ 1,250)

Budget Activity: Mission Forces (cont)

o. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for fire fighters/crash rescue. (FY 1990 Base, \$30,030)	\$ (+ 1,120)
p. Contract Engineering Technical Service (CETS) increase due to required contractor man months (+4 for F-16 aircraft) and (+36 for MH-60G aircraft). (FY 1990 Base, \$8,182)	\$ (+ 1,047)
q. Purchase of utilities to support increase in additional facilities. (FY 1990 Base, \$20,222)	\$ (+ 708)
r. Increase in contract services program for FAKER mission. (FY 1990 Base, \$10,897)	\$ (+ 527)
s. Increase in supplies to meet Initial Operational Capability of three Communication Electronic Maintenance Squadrons activated during FY 1989 and FY 1990. (FY 1990 Base, \$0)	\$ (+ 474)
t. Increase in payment to the Department of Labor for disability compensation. (FY 1990 Base, \$7,728)	\$ (+ 347)
u. Rental of additional data automation disc storage. (FY 1990 Base, \$5,118)	\$ (+ 333)
v. Funds for contract fire fighters at Pease AFB, NH, to offset Air Force base closure and departure of active duty fire fighters during FY 1991. (FY 1990 Base, \$0)	\$ (+ 254)
w. Other program increases. (FY 1990 Base, \$1,689)	\$ (+ 19)
11. Program Decreases	\$- 116,032
a. Civilian workyear decrease (1,760) associated with: (1,626) annualization of prior year changes (e.g. unit aircraft conversion decreases for F-4 and A-7 aircraft; reduction in Command, Control, and Warning (CC&W) mission changes, and reduced ANG base operating support due to transfer of host responsibilities); (113) reduction of FY 1990 Congressional force structure reinstatement; (16) replacing pilot technicians with Active Guard Reserve (AGR) personnel; and (5) A7 and F4 aircraft conversions. (FY 1990 Base, \$906,473)	\$ (-58,846)

Budget Activity: Mission Forces (cont.)

- b. Aviation fuels required to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$253,873) \$(-24,019)
- c. Supplies and material to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$193,657) \$(-13,372)
- d. Supplies and material decrease due to one-time purchases for aircraft conversions in FY 1990. (FY 1990 Base, \$193,657) \$(- 8,548)
- e. Contract Engineering Technical Service (CETS) decrease in contractor man months due to completion of necessary training consisting of (-135 for F-15 aircraft), (-48 for C-5A aircraft), and (-18 for C-141B aircraft). (FY 1990 Base, \$8,182) \$(- 3,016)
- f. Defense Management Report Initiative (DMRI) - Contracted Advisory and Assistance Services (CAAS): Savings derived from initiatives for more accurate reporting of consulting costs and in the Federal Procurement Data System (FDFS). (FY 1990 Base, \$8,182) \$(- 2,700)
- g. Defense Management Report Initiative (DMRI) - Develop Standard ADP Systems: Savings through the initiative of a Corporate Information Management (CIM) system which will enhance the availability and standardization of information in common areas and provide for the development of integrated management information systems. (FY 1990 Base \$18,047) \$(- 1,900)
- h. Information Services equipment decrease due to one-time purchase in FY 1990. (FY 1990 Base, \$4,264) \$(- 1,299)
- i. Defense Management Report Initiative (DMRI) - Reducing Transportation Costs: Savings in first and second destination transportation costs due to initiatives in Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group (IPG) Policy, Direct Shipments from Vendors to Users, and Prepayment Audits. (FY 1990 Base, \$7,422) \$(- 1,000)
- j. Decrease of contractor man months due to deletion of: (-48) for Management Support Services contract for Program Management Support; and (-48) for studies, analysis, and evaluation for Operations and Force Structure and Management (FY 1990 Base, \$1,104) \$(- 800)

Budget Activity: Mission Forces (cont.)

k. Supplies, equipment, and support items 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. (FY 1990 Base, \$7,071)

\$(- 271)

1. Reduction in ANG environmental initiatives due to one-time Active Air Force funding of ANG hazardous waste removal projects in FY1991. (FY 1990 Base, \$1,966)

\$(- 261)

\$1,794,526

12. FY 1991 Budget Request

Budget Activity: Mission Forces (cont)

EXHIBIT OP-5

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units									
Air Defense	12	52,063	216	12	61,515	216	12	65,377	216
Air Refueling	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training	2	31,260	138	2	41,608	131	2	41,781	135
Tactical Air	40	180,642	810	40	189,915	810	40	187,621	774
Rescue and Recovery	2	4,694	18	2	6,653	22	2	8,018	22
Strategic Airlift	2	5,566	19	2	5,070	19	3	5,253	21
Support Airlift	0	21,450	47	0	24,046	48	0	25,903	48
Tactical Airlift	20	83,675	180	20	73,525	184	19	70,717	174
Special Operations *	1	3,668	6	1	4,324	6	0	0	0
Total	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508

* Beginning in FY 1991 resources are transferred to the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Communications	150	150
Civil Engineering	7	7
Weather	39	39
Aerial Port	1	1
Reconnaissance Technical	1	1
Miscellaneous	84	84
Total	282	282

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12
	1.610		

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

V. Personnel Summary

	FY 1990				Change FY 1990/1991
	Request	Approp.	Estimate	FY 1991	
Military End Strength	FY 1989 **				
Officer--Drill Strength	12,787	13,013	13,013	12,940	-73
Officer--FTAD, ANG	1,176	1,219	1,219	1,230	+11
Officer Total	13,963	14,232	14,232	14,170	-62
Enlisted--Drill Strength	95,255	94,670	94,670	94,892	+222
Enlisted--FTAD, ANG	6,716	7,159	7,159	7,099	-60
Enlisted Total	101,971	101,829	101,829	101,991	+162
Total	115,934	116,061	116,061	116,161	+100
Civilian End Strength					
USDH	25,339	25,892	25,892	25,561	-331
(Technician)	(23,688)	(24,213)	(24,213)	(23,852)	(-361)
* USSOCOM Technicians	-	-	-	212	+212
Military Workyears					
Officer	13,814	13,868	13,868	14,244	+376
Enlisted	100,877	102,002	102,002	101,917	-85
Total	114,691	115,870	115,870	116,161	+291
Civilian Workyears					
USDH	25,036	25,422	25,535	25,413	+122
(Technician)	(23,103)	(23,649)	(23,762)	(23,676)	(-86)
* USSOCOM Technicians	-	-	-	211	+211

* Beginning in FY 1991 Military Technicians supporting the Special Operations Forces have been transferred to USSOCOM.

** For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

Activity Group: Flying Operations

I. 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 taskings.

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 (O&M: \$ Thousands):

A. Subactivity Group:	FY 1989	FY 1990		Change	
		Budget Request	Approp. Estimate	FY 1991 Estimate	FY 1991 Estimate
1. Air Defense	\$201,212	\$202,887	\$200,772	\$214,100	\$+4,862
2. Air Refueling	145,123	153,449	151,849	179,130	+21,842
3. Combat Crew Training	82,735	88,020	87,102	100,912	+12,504
4. Tactical Air	555,477	484,422	483,575	517,937	+32,347
5. Special Operations Forces	12,276	11,921	11,921	0	-11,903
6. Rescue & Recovery	18,268	20,539	20,839	27,745	+3,075
7. Strategic Airlift	38,526	40,728	37,335	45,105	+6,431
8. Tactical Airlift	201,922	192,018	190,017	205,330	+4,581
9. Support Airlift	13,731	15,754	15,590	18,155	+2,246
Total Activity Group	\$1,269,270	\$1,209,738	\$1,199,000	\$1,308,414	\$+75,985
			1.612		

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

B. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request

\$1,209,738

2. Congressional Adjustments

\$- 10,738

a. Stock Fund offset.

\$(-19,393)

b. Reinstatement of FY 1990 force structure reductions.

\$(+ 8,655)

3. FY 1990 Appropriated Amount

\$1,199,000

4. Functional Program Transfers

\$+ 38,842

a. Transfers in:

\$(+40,475)

(1) Transfer from Defense Stock Fund in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act.

\$(+35,000)

(2) Transfer from National Guard and Reserve Equipment, Defense to partially finance the difference between the 3.6 percent civilian pay raise authorized and the 2 percent in the budget request. Submitted on reprogramming action FY 90-9PA.

\$(+ 2,475)

(3) Transfer from Operation and Maintenance, Air Force in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act for KC-135 flying units. Submitted on reprogramming action FY 90-9PA.

\$(+ 3,000)

b. Transfers out:

\$(- 1,633)

(1) Transfer to the Coast Guard in accordance with Congressional Conference Report on H.R. 3072 of FY 1990 DoD Appropriation Act.

\$(- 1,633)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

5. Program Increases		\$+ 3,126
a. Increase in aviation fuels based on actual experience in consumption.	\$ (+ 3,126)	
6. Program Decreases		\$- 8,539
a. Civilian grade structure changes based on FY 1989 experience.	\$ (- 5,385)	
b. Decrease in supplies and materials based on actual experience.	\$ (- 3,154)	
7. FY 1990 Current Estimate		\$1,232,429
8. Functional Program Transfers:		\$- 12,200
a. Transfer In	-	
b. Transfer Out	\$ (-12,200)	
(1) Transfer of Special Operations Forces to the Defense Appropriation for support of the United States Special Operations Command (USSOCOM).	\$ (-12,200)	
9. Price Growth		\$+ 90,995
a. Stock Fund Fuel	\$ (+45,069)	
b. Other Stock Fund Rates	\$ (+17,456)	
c. Other Price Growth	\$ (+28,470)	
(1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)	\$ (+ 8,970)	
(2) Annualization of FY 1990 Health Benefits Increase	\$ (+ 2,005)	
(3) FY 1991 Civilian Pay Raise (3.5 percent)	\$+ 11,798	
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 2,357)	
(5) Other	\$ (+ 3,340)	

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont.)

10. Program Increases

\$+ 101,972

- a. Civilian workyear increase (1,681) associated with: (1,508) annualization of prior year changes (e.g. unit aircraft conversion increases for F-16, F-15, KC-135E, and OA-10 aircraft); (86) accelerated C-141B delivery at Memphis, TN; (60) transfer of RF-4C training mission from Active Air Force to ANG unit at Boise, ID; (15) A-10A aircraft maintenance and munitions manning; and (12) additional support required by ANG unit at Pease AFB, NH, due to base closure of Active Air Force unit. (FY 1990 Base, \$712,283) \$ (+62,749)
- b. Aviation fuels to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$252,774) \$ (+19,091)
- c. Supplies and material necessary to support an increase of 36,955 flying hours over FY 1990. (FY 1990 Base, \$164,443) \$ (+10,957)
- d. One additional compensable civilian workday in FY 1991. (FY 1990 Base, \$491,920) \$ (+ 1,892)
- e. Contract logistics support services for simulator maintenance for F-16, RF-4C, and training aircraft. (FY 1990 Base, \$13,703) \$ (+ 1,512)
- f. Funds contractor simulator instructors for the F-16 formal training units at Tucson, AZ, McConnell AFB, KS, and Kingsley Field, OR, which provide F-16 training for the Air National Guard and Air Force Reserve units. (FY 1990 Base, \$0) \$ (+ 1,491)
- g. Increase for equipment, driven by weapon systems conversions, which include: activation of a rescue unit with new procurement of two Primary Authorized (PAA) HC-130N; KC-135E PAA increase at two units with major personnel increases of support units; three tactical force conversions to F-16; and conversion of C-130A to C-141B at one location. (FY 1990 Base, \$9,262) \$ (+ 1,437)
- h. Increase to contract operation of the Air National Guard Air Combat Maneuverability Instrumentation (ACMI) training range providing realistic air-to-air and air-to-ground weapons delivery training for the total force. (FY 1990 Base, \$2,250) \$ (+ 1,250)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

i. Contract Engineering Technical Service (CETS) increase due to required contractor man months (+4 for F-16 aircraft) and (+36 for MH-60G aircraft). (FY 1990 Base, \$7,558)

\$ (+ 1,047)

j. Increase in contract services program for FAKER mission. (FY 1990 Base, \$10,897)

\$ (+ 527)

k. Other program increases. (FY 1990 Base, \$309)

\$ (+ 19)

\$- 104,782

11. Program Decreases

a. Civilian workyear decrease of (1,588) associated with: (-1,468) annualization of prior year changes (e.g. unit aircraft conversion decreases for F-4 and A-7 aircraft); (99) reduction of FY 1990 Congressional force structure reinstatement; (16) replacing pilot technicians with Active Guard Reserve (AGR) personnel; and (5) A-7 and F-4 aircraft conversions. (FY 1990 Base, \$712,283)

\$ (-52,344)

b. Aviation fuels to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$252,774)

\$ (-24,000)

c. Supplies and material necessary to support a decrease of 36,270 flying hours over FY 1990. (FY 1990 Base, \$164,443)

\$ (-13,372)

d. Supplies and material decrease due to one-time purchases for aircraft conversions in FY 1990. (FY 1990 Base, \$164,443)

\$ (- 8,548)

e. Contract Engineering Technical Service (CETS) decrease in contractor man months due to completion of necessary training consisting of (-135 for F-15 aircraft), (-48 for C-5A aircraft), and (-18 for C-141B aircraft). (FY 1990 Base, \$7,558)

\$ (- 3,016)

f. Defense Management Report Initiative (DMRI) - Contract Advisory and Assistance Services (CAAS): Savings derived from initiatives for more accurate reporting of consulting costs and in the Federal Procurement Data System (FPDS). (FY 1990 Base, \$7,558)

\$ (- 2,700)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

g. Decrease of contractor man months due to deletion of: (-48) for Management Support Services contract for Program Management Support; and (-48) for studies, analysis, and evaluation for Operations and Force Structure and Management. (FY 1990 Base, \$1,104)

\$ (- 800)

h. Other program decreases. (FY 1990 Base, \$243)

\$ (- 2)

12. FY 1991 Budget Request

\$1,308,414

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

IV. Performance Criteria and Evaluation

Flying Units

Air Defense

F4

F16

F15

Air Refueling

KC135

Combat Crew Training

A7

F16

F4

RF4

Tactical Air

F15

A7

F4

A10

F16

RF4

OA37

OA10

Rescue and Recovery

CH3

HC130

HH3

MH60

	FY 1989			FY 1990			FY 1991		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Defense									
F4	6	26,845	108	1	13,617	18	0	94	0
F16	5	21,495	90	9	38,480	162	10	55,115	180
F15	1	3,723	18	2	9,418	36	2	10,168	36
Air Refueling									
KC135	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training									
A7	1	8,320	36	1	10,328	35	1	7,484	26
F16	1	15,167	66	1	26,700	84	1	29,976	91
F4	0	5,064	24	0	1,555	0	0	0	0
RF4	0	2,709	12	0	3,025	12	0	4,321	18
Tactical Air									
F15	3	13,973	72	3	14,061	72	3	14,304	72
A7	13	61,728	270	13	69,632	270	12	63,947	246
F4	7	28,384	156	3	15,286	66	2	12,809	36
A10	4	22,941	72	4	19,904	72	4	19,904	72
F16	5	19,187	96	8	33,772	162	10	37,969	186
RF4	5	21,443	90	5	18,300	90	5	18,300	90
OA37	2	11,496	36	2	10,436	36	2	10,436	36
OA10	1	1,490	18	2	8,524	42	2	9,952	36
Rescue and Recovery									
CH3	0	226	1	0	0	0	0	0	0
HC130	2	3,050	8	2	3,300	8	2	4,056	9
HH3	0	1,418	9	0	2,106	3	0	63	0
MH60	0	0	0	0	1,247	11	0	3,899	13

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

IV. Performance Criteria and Evaluation (cont):

	FY 1989				FY 1990				FY 1991			
Flying Units	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Airlift												
C141	1	3,620	8	1	3,040	8	2	3,223	10			
C5	1	1,946	11	1	2,030	11	1	2,030	11			
Support Airlift												
C12	0	6,648	13	0	6,508	13	0	6,508	13			
C21	0	1,991	4	0	2,640	4	0	2,640	4			
C22	0	1,891	4	0	2,599	4	0	2,599	4			
C26	0	1,390	10	0	4,343	13	0	6,500	13			
C130	0	3,997	12	0	3,300	10	0	3,000	10			
C131	0	2,006	0	0	0	0	0	0	0			
T33	0	7	0	0	0	0	0	0	0			
T43	0	3,520	4	0	4,656	4	0	4,656	4			
Tactical Airlift												
C130	20	83,675	180	20	73,525	184	19	70,717	174			
Special Operations												
EC130 *	1	3,668	6	1	4,324	6	0	0	0			
Total Flying Units	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508			

* Beginning in FY 1991 resources are transferred to the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12

1.619

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (Cont)

V. Personnel Summary

	FY 1989	Request	Approp.	Estimate	FY 1991	Change FY 1990/1991
Military End Strength						
Officer--Drill Strength	4,659	5,240	5,240	5,240	5,240	0
Officer--FTAD, ANG	274	288	288	288	288	0
Officer Total	4,933	5,528	5,528	5,528	5,528	0
Enlisted--Drill Strength	36,639	37,505	37,505	37,505	37,526	+21
Enlisted--FTAD, ANG	1,531	1,694	1,694	1,694	1,694	0
Enlisted Total	38,170	39,199	39,199	39,199	39,220	+21
Total	43,103	44,727	44,727	44,727	44,748	+21
Civilian End Strength						
USDH	19,871	20,120	20,315	20,315	19,953	+362
(Technician)	(19,865)	(20,120)	(20,315)	(20,315)	(19,953)	(+362)
*USSOCOM Technicians	-	-	-	-	212	+212
Military Workyears						
Officer	4,873	5,084	5,084	5,084	5,403	+319
Enlisted	37,832	38,652	38,652	38,652	38,518	-134
Total	42,705	43,736	43,736	43,736	43,921	+185
Civilian Workyears						
USDH	19,480	19,866	19,965	19,965	19,847	-118
(Technician)	(19,474)	(19,866)	(19,965)	(19,965)	(19,847)	(-118)
*USSOCOM Technicians	-	-	-	-	211	+211

* Beginning in FY 1991 Military Technicians supporting the Special Operations Forces have been transferred to USSOCOM.

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations

I. 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 services; 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):

A. Subactivity Group:	FY 1989	FY 1990		Change	
		Budget Request	Approp. Estimate	FY 1991 Estimate	FY 1991 Estimate
1. Communications	\$158,956	\$148,027	\$148,519	\$158,501	\$+10,281
2. Recruit & Advertising	5,919	6,417	5,617	5,697	+81
3. Reserve Readiness Support	58,912	54,466	54,466	58,576	+4,389
4. Civil Engineer Squadron (Heavy)	20,960	21,924	21,924	22,428	+523
5. Mobile Aerial Port	4,421	3,224	3,224	3,328	+116
6. Medical	8,679	8,342	8,342	9,247	+941
7. Nuclear Bio/Chemical Defense Program	0	7,071	7,071	6,800	-271
8. Civilian Disability Compensation	0	7,728	7,728	8,075	+347
9. Other	1,648	2,091	2,091	2,521	+268
Total Activity Group	\$259,495	\$259,290	\$258,982	\$275,173	\$+16,675
			1.621		

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont.)

B. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request		\$+ 259,290
2. Congressional Adjustments		\$- 308
a. Stock Fund offset	\$(- 800)	
b. Reinstatement of FY 1990 force structure reduction	\$(+ 492)	
3. FY 1990 Appropriated Amount		\$+ 258,982
4. Functional Program Transfers		\$+ 573
a. Transfers in:	\$(+ 573)	
(1) Transfer from National Guard and Reserve Equipment Defense to partially finance the difference between the 3.6 percent civilian pay raise authorized and the 2 percent in the budget request. Submitted on reprogramming action FY 90-9PA.	\$(+ 573)	
5. Program Decreases		\$- 1,057
a. Civilian grade structure changes based on FY 1989 experience.	\$(- 1,057)	
6. FY 1990 Current Estimate		\$+ 258,498
7. Price Growth		\$+ 10,266
a. Stock Fund Fuel	\$(+ 109)	
b. Other Stock Fund Rates	\$(+ 3,136)	
c. Industrial Fund Rates	\$(+ 165)	
d. Other Price Growth	\$(+ 6,856)	

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

(1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)	\$ (+ 1,224)
(2) Annualization of FY 1990 Health Benefits Increase	\$ (+ 312)
(3) FY 1991 Civilian Pay Raise (3.5 percent)	\$ (+ 2,260)
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 488)
(5) Other	\$ (+ 2,572)

8. Program Increases

\$+ 13,695

- a. Civilian workyear increase (69) associated with: (51) annualization of prior year changes (e.g. base accounting and finance manning); (9) maintenance of new AN/TSC-94A (Satellite Communications) equipment; and (9) additional support required by ANG units at Pease AFB, NH due to closure of Active Air Force base. (FY 1990 Base, \$150,199)

\$ (+ 3,037)
- b. Upgrading of obsolete, unsupportable leased telephone equipment and increased lease and maintenance costs of existing switches not being replaced. (FY 1990 Base, \$12,240)

\$ (+ 2,811)
- c. Equipment maintenance contract for Core Automated Maintenance System (CAMS) and System 11 upgrades (disc storage units). (FY 1990 Base, \$11,772)

\$ (+ 2,807)
- d. Continued implementation of Air Force standard computer systems, Core Automated Maintenance System (CAMS), Personnel Concepts (PC-III), Combat Ammunition System-Base (CAS-B), and National Guard Personnel Data System-Civilian (NGPDS-C), requiring long distance communication lines to connect remote terminals at ANG bases to Air Force computer systems. (FY 1990 Base, \$5,910)

\$ (+ 2,089)
- e. Transportation of aircraft engines via commercial land for depot maintenance. This program was impacted by Defense Management Report Initiative (DMRI), Reducing Transportation Costs, in paragraph 9d below. (FY 1990 Base, \$4,146)

\$ (+ 1,474)
- f. Funds for supplies to meet Initial Operational Capability of three Communication Electronic Maintenance Squadron activated during FY 1989 and FY 1990. (FY 1990 Base, \$0)

\$ (+ 474)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

g. Increase in payment to the Department of Labor for disability compensation. (FY 1990 Base, \$7,728)	\$ (+ 347)
h. Rental of additional data automation disc storage. (FY 1990 Base, \$2,505)	\$ (+ 333)
i. One additional civilian workday in FY 1991. (FY 1990 Base, \$83,980)	\$ (+ 323)
9. Program Decreases	\$- 7,286
a. Civilian workyear decrease (65) associated with: (51) annualization of prior year changes (e.g. reduction in Command, Control, and Warning (CC&W) mission changes), and (14) reduction of FY 1990 Congressional force structure reinstatement. (FY 1990 Base, \$150,199)	\$ (- 2,814)
b. Defense Management Report Initiative (DMRI), Develop Standard ADP Systems: Savings through the initiative of a Corporate Information Management (CIM) system which will enhance the availability and standardization of information in common areas and provide for the development of integrated management information systems. (FY 1990 Base, \$11,772)	\$ (- 1,900)
c. Information Services equipment decrease due to one-time purchases in FY 1990. (FY 1990 Base, \$3,652)	\$ (- 1,294)
d. Defense Management Report Initiative (DMRI), Reducing Transportation Costs: Savings in first and second destination transportation costs due to initiatives in Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group (IPG) Policy, Direct Shipments from Vendors to Users, and Prepayment Audits. (FY 1990 Base, \$4,146)	\$ (- 1,000)
e. 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. (FY 1990 Base, \$7,071)	\$ (- 271)
f. Other program decreases. (FY 1990 Base, \$109)	\$ (- 7)
10. FY 1991 Budget Request	\$+ 275,173

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

IV. Performance Criteria and Evaluation:

Mission Support Units

Communications Flights

Combat Communications

Tactical Control Units

Engineering Installations

Air Traffic Control Units

Air Defense Squadrons

Aircraft Control and Warning

Joint Comm Support Squadrons

Range Control

Comm Electronic Maintenance Squadron

Total

Civil Engineering Flights (Prime Beef)

Civil Engineering (Heavy Repair, Red Horse)

Total

Weather

Aerial Port

Reconnaissance Technical

Miscellaneous

Total ANG Mission Support Units

Weapon System Conversions

Series Changes

Primary Aircraft Authorized Changes

	FY 1989	FY 1990	FY 1991
Communications Flights	40	40	40
Combat Communications	44	44	44
Tactical Control Units	30	30	30
Engineering Installations	19	19	19
Air Traffic Control Units	8	8	8
Air Defense Squadrons	1	1	1
Aircraft Control and Warning	2	2	2
Joint Comm Support Squadrons	2	2	2
Range Control	1	1	1
Comm Electronic Maintenance Squadron	3	3	3
Total	150	150	150
Civil Engineering Flights (Prime Beef)	3	3	3
Civil Engineering (Heavy Repair, Red Horse)	4	4	4
Total	7	7	7
Weather	39	39	39
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Miscellaneous	84	84	84
Total ANG Mission Support Units	282	282	282
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (Cont)

V. Personnel Summary

	FY 1990				Change
	FY 1989	Request	Approp.	Estimate	FY 1990/1991
Military End Strength					
Officer--Drill Strength	8,110	7,728	7,728	7,728	-73
Officer--FTAD, ANG	893	923	923	923	+11
Officer Total	9,003	8,651	8,651	8,651	-62
Enlisted--Drill Strength	58,215	56,714	56,714	56,714	+201
Enlisted--FTAD, ANG	5,161	5,445	5,445	5,445	+60
Enlisted Total	63,376	62,159	62,159	62,159	+141
Total	72,379	70,810	70,810	70,810	+79
Civilian End Strength					
USDH (Technician)	4,368 (3,800)	4,261 (3,804)	4,289 (3,832)	4,289 (3,832)	4,268 (3,810)
Military Workyears					
Officer	8,920	8,922	8,922	8,922	-134
Enlisted	62,626	62,879	62,879	62,879	+49
Total	71,546	71,801	71,801	71,801	-85
Civilian Workyears					
USDH (Technician)	4,184 (3,606)	4,208 (3,722)	4,222 (3,736)	4,222 (3,736)	4,243 (3,752)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Base Operations

I. 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 taskings. Note: this Activity Group functionally transferred 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 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: \$ in Thousands):

A. Subactivity Group:	FY 1989 *	FY 1990		Change	
		Budget Request	Current Estimate	FY 1990/ FY 1991 Estimate	FY 1991 Estimate
1. Base Operating Support	\$28,948	\$26,718	\$26,718	\$23,654	(\$-2,608)
2. Real Property Maintenance	82,524	156,972	156,972	187,285	+23,219
Total Activity Group	\$111,472	\$183,690	\$183,690	\$210,939	\$+20,611

* Transferred from Budget Activity: Other Support in FY 1990. For presentation purposes FY 1989 data is being reflected in the Mission Forces Budget Activity vice the Other Support Budget Activity.

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Base Operations (Cont)

B. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request	\$ 183,690
2. Congressional Adjustments	-0-
3. FY 1990 Appropriated Amount	\$ 183,690
4. Functional Program Transfers	\$+ 168
a. Transfers in:	\$(+ 168)
(1) Transfer from National Guard and Reserve Equipment, Defense to partially finance the difference between the 3.6 percent civilian pay raise authorized and the 2 percent in the budget request. Submitted on reprogramming action FY 90-9A.	
5. Program Increases	\$+ 13,705
a. Civilian workyear increase (300) associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.	\$(+ 9,888)
b. Increase Federal contribution toward Federal/State Operation and Maintenance agreements.	\$(+ 3,817)
6. Program Decreases	\$- 7,235
a. Decrease contractual services associated with anticipated civilian contractual hire (Executive Order 12615) in Real Property Maintenance and Base Operating Support Activities.	\$(- 6,886)
b. Civilian grade structure changes based on FY 1989 experience.	\$(- 349)

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Base Operations (Cont.)

7. FY 1990 Current Estimate			\$+ 190,328
8. Price Growth			\$+ 8,622
a. Stock Fund Fuel		\$ (+ 107)	
b. Other Stock Fund Rates		\$ (+ 388)	
c. Other Price Growth		\$ (+ 8,127)	
(1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)	\$ (+ 718)		
(2) Annualization of FY 1990 Health Benefits Increase	\$ (+ 175)		
(3) FY 1991 Civilian Pay Raise (3.5 percent)	\$ (+ 1,186)		
(4) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 244)		
(5) Other	\$ (+ 5,804)		
9. Program Increases			\$+ 15,953
a. Contract maintenance and repair of facilities to reduce backlog. (FY 1990 Base, \$49,100)		\$ (+ 6,457)	
b. Provides maintenance and repair of utilities in support of the scheduled conversion of two units to F-16 aircraft in FY 1992. Costs are programmed in the year prior to conversions to allow facilities to be available upon conversion. (FY 1990 Base, \$49,100)		\$ (+ 4,398)	
c. Civilian workyear increase (99) associated with: (43) annualization of prior year changes (e.g. real property maintenance workload increase); (33) additional support required by ANG unit at Pease AFB, NH, due to base closure of Active Air Force unit; and (23) maintenance of chemical/biological shelters. (FY 1990 Base, \$43,991)		\$ (+ 2,840)	

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Base Operations (cont.)

d. Increase Federal contribution toward Federal/State Operation and Maintenance agreements for fire fighters/crash rescue. (FY 1990 Base, \$30,030)	\$(+ 1,120)	
e. Purchase of utilities to support increase in additional facilities. (FY 1990 Base, \$20,024)	\$(+ 708)	
f. Funds for contract fire fighters at Pease AFB, NH, to offset Air Force base closure and departure of active duty fire fighters during FY 1991. (FY 1990 Base, \$0)	\$(+ 254)	
g. One additional civilian workday in FY 1991. (FY 1990 Base, \$45,760)	\$(+ 176)	
10. Program Decreases		\$- 3,964
a. Civilian workyear decrease (107) associated with annualization of prior year changes (e.g. reduced ANG base operating support due to transfer of host responsibilities). (FY 1990 Base, \$43,991)	\$(- 3,688)	
b. Reduction in ANG environmental initiatives due to one-time Active Air Force funding of ANG hazardous waste removal projects in FY 1991. (FY 1990 Base, \$1,966)	\$(- 261)	
c. Other program decreases. (FY 1990 Base, \$122)	\$(- 15)	
11. FY 1991 Budget Request		\$ 210,939

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations (cont)

IV. Performance Criteria and Evaluation:

	FY 1989 *	FY 1990	FY1991
A. Maintenance/Repair, Real Property (\$000)			
Military Personnel E/S	\$56,717	\$54,697	\$66,752
Civilian Personnel E/S	38	38	57
Total Personnel End Strength	311	342	368
Recurring Maintenance/Repair (\$000)	349	380	425
Major Repair Projects (\$000)	\$17,094	\$17,884	\$18,999
Unaccompanied Personnel Housing Floor Space (000 sq ft)	\$29,161	\$26,249	\$35,306
All Other Floor Space (000 sq ft)	-	-	-
Total Personnel End Strength	42,478	43,400	45,000
B. Minor Construction (\$000)			
Military Personnel E/S	\$15,314	\$4,967	\$7,663
Civilian Personnel E/S	-	-	-
Total Personnel End Strength	-	-	-
C. Operation of Utilities (\$000)			
Military Personnel E/S	\$9,206	\$49,871	\$51,813
Civilian Personnel E/S	5	5	7
Total Personnel End Strength	286	314	339
Electricity (MWH)	291	319	346
Heating (MBTU)	368,335	368,550	383,000
Water, Plants & Systems (000 gals)	922,100	968,625	995,925
Sewage & Waste Systems (000 gals)	530,185	540,789	556,000
Air Conditioning and Refrigeration (Tons)	108,900	114,345	117,000
Total Personnel End Strength	31,500	33,190	36,250
D. Other Engineering Support (\$000)			
Military Personnel E/S	\$1,287	\$54,531	\$61,057
Civilian Personnel E/S	4	5	7
Total Personnel End Strength	24	27	29
Fire Protection/Prevention, Rescue E/S	28	32	36
Total Personnel End Strength	28	32	36
E. Other Base Services (\$000)			
Military Personnel E/S	\$28,948	\$26,262	\$23,654
Civilian Personnel E/S	452	524	524
Total Personnel End Strength	523	605	604
Total Personnel End Strength	975	1,129	1,128

* For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

Activity Group: Base Operations (Cont)

V. Personnel Summary

	FY 1989 *	Request	Approp.	Estimate	FY 1991	Change FY 1990/1991
Military End Strength						
Officer--Drill Strength	18	45	45	45	45	0
Officer--FTAD, ANG	9	8	8	8	8	0
Officer Total	27	53	53	53	53	0
Enlisted--Drill Strength	401	451	451	451	451	0
Enlisted--FTAD, ANG	24	20	20	20	20	0
Enlisted Total	425	471	471	471	471	0
Total	452	524	524	524	524	0
Civilian End Strength						
USDH (Technician)	1,100 (23) (	1,288 66) (	1,288 66) (	1,288 66) (	1,340 89) (	+52 +23)
Military Workyears						
Officer	21	54	54	54	53	-1
Enlisted	419	471	471	471	471	0
Total	440	525	525	525	524	-1
Civilian Workyears						
USDH (Technician)	1,372 (23) (	1,348 61	1,348 61	1,348 61) (	1,323 77) (	-25 +16)

* For presentation purposes information relative to the Base Operation Activity Group has been reflected in the Mission Forces Budget Activity.

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. In FY 1990, funds for the installation of modifications on aircraft have been transferred to the Aircraft Procurement, Air Force Appropriation, pursuant to Congressional direction.

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

A. Activity Group	FY 1989	FY 1990		Change	
		Budget Request	Approp.	Current Estimate	FY 1991 Estimate
Maintenance	\$304,532	\$316,949	\$320,506	\$320,514	\$359,261
Modernization	50,276	53,308	8	0	0
Other	21,622	12,696	14,185	14,185	15,986
Total Budget Activity	\$376,430	\$382,953	\$334,699	\$334,699	\$375,247
					\$+38,747
					\$+40,548

B. Budget Activity: Depot Maintenance (Cont)

OP 32 Line Item:	Change FY 1989/FY 1990		Change FY 1990/FY 1991		FY 1991
	Price Growth	Program Growth	Price Growth	Program Growth	
661 DMIF--Organic	\$226,431	\$12,227	\$8,945	\$18,872	\$240,789
662 DMIF--Contract (AF)	\$128,377	\$4,622	\$4,516	\$6,414	\$118,472
699 Total IF Purchases	\$354,808	\$16,849	\$13,461	\$25,286	\$359,261
930 Depot Maint (Non-IF)	21,622	887	582	1,219	15,986
Total Budget Activity	\$376,430	\$17,736	\$14,699	\$26,505	\$375,247

Budget Activity: Depot Maintenance (cont)

C. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request			\$ 382,953
2. Congressional Adjustments			\$ -48,254
a. Transfer of Modernization funding to Aircraft Procurement, Air Force appropriation.	\$ (-53,300)		
b. Reinstatement of FY 1990 force structure reductions	\$ (+5,046)		
3. FY 1990 Appropriated Amount			\$ 334,699
4. Program Increases:			\$ +8
a. Maintenance:	\$ (+8)		
(1) Aircraft. Transfers remainder of funding from Modernization Activity required as a result of rounding.	\$ (+8)		
5. Program Decreases:			\$ -8
a. Modernization:	\$ (-8)		
(1) Aircraft. Transfers remainder of funding to Maintenance Activity required as a result of rounding.	\$ (-8)		
6. FY 1990 Current Estimate			\$ 334,699
7. Price Growth:			\$ +14,043
a. Industrial Fund	\$ (+13,461)		
b. Other Price Growth	\$ (+582)		

Budget Activity: Depot Maintenance (cont)

8. Program Increases:

\$ +42,041

a. Maintenance: (FY 1990 Base, \$320,514) (see page 1.706 for details)

\$ (+37,527)

- (1) Aircraft \$ (+21,963)
- (2) Engines \$ (+8,923)
- (3) Other Major Equipment Items \$ (+510)
- (4) Exchangeable Items \$ (+6,119)
- (5) Area Support \$ (+12)

b. Other: (FY 1990 Base, \$14,185) (see page 1.716 for details)

\$ (+4,514)

(1) Service Engineering

\$ (+4,514)

\$ -15,536

9. Program Decreases:

a. Maintenance: (FY 1990 Base, \$320,514) (see page 1.706 for details)

\$ (-12,241)

- (1) Aircraft \$ (-5,134)
- (2) Engines \$ (-6,505)
- (3) Other Major Equipment Items \$ (-502)
- (4) Defense Management Report Initiative - Change for Time Accounting
For Commercial Aircraft: Savings in contract logistical support
costs for ANG aircraft by using FAA flight time standard of
lift-off to touchdown vice Air Force standard of take-off roll to
five minutes after touchdown.

\$ (-100)

b. Other: (FY 1990 Base, \$14,185) (see page 1.716 for details)

\$ (-3,295)

(1) Service Engineering

\$ (-3,295)

\$ 375,247

10. FY 1991 Budget Request

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Depot Maintenance (cont)

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units									
Air Defense	12	52,063	216	12	61,515	216	12	65,377	216
Air Refueling	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training	2	31,260	138	2	41,608	131	2	41,781	135
Tactical Air	40	180,642	810	40	189,915	810	40	187,621	774
Rescue and Recovery	2	4,694	18	2	6,653	22	2	8,018	22
Strategic Airlift	2	5,566	19	2	5,070	19	3	5,253	21
Support Airlift	0	21,450	47	0	24,046	48	0	25,903	48
Tactical Airlift	20	83,675	180	20	73,525	184	19	70,717	174
Special Operations *	1	3,668	6	1	4,324	6	0	0	0
Total	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508

* Beginning in FY 1991 resources are transferred to Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Communications	150	150	150
Civil Engineering	7	7	7
Weather	39	39	39
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Miscellaneous	84	84	84
Total	282	282	282

Weapon System Conversions

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5

Series Changes

Series Changes	0	4	1
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Primary Aircraft Authorized Changes

Primary Aircraft Authorized Changes	3	6	12
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V. Personnel Summary: Not applicable to this Budget Activity.

1.704

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance

I. 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 (O&M \$ Thousands):

A. Subactivity Group	FY 1989	FY 1990		Change	
		Budget Request	Approp.	Current Estimate	FY 1990/ FY 1991 Estimate
1. Aircraft	\$123,583	\$127,844	\$132,037	\$132,045	\$+22,275
2. Engines	97,646	111,888	112,541	112,541	+7,145
3. Other Major Equipment Items	9,919	14,422	14,615	14,615	+ 621
4. Exchangeable Items	72,647	62,030	60,398	60,398	+8,656
5. Area Support	737	765	915	915	+50
Total Activity Group	\$304,532	\$316,949	\$320,506	\$320,514	\$+38,747

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (cont)

B. Reconciliation of Increases and Decreases

1. FY 1990 President's Budget Request		\$ 316,949
2. Congressional Adjustments		\$ +3,557
	\$ (+3,557)	
3. FY 1990 Appropriated Amount		\$ 320,506
4. Program Increases:		\$ +8
a. Aircraft. Transfers remainder of funding from Modernization Activity required as a result of rounding.	\$ (+8)	\$ 320,514
5. FY 1990 Current Estimate		\$ +13,461
6. Price Growth:	\$ (+13,461)	
a. Industrial Fund		\$ +37,527
7. Program Increases:		\$ (+21,963)
a. Aircraft: (FY 1990 Base, \$132,045)		
(1) Increased depot level maintenance for the following aircraft: KC-135E; RF-4C; EC-130E; C-130B; C-141B; A-10A; F-15A/B; F-4E; F-16A/B/C/D; OA-37B; C-130E; C-130H; MH-60G; HC-130N/P and LC-130H.	\$ (+21,333)	
(2) Increased contract logistics support for the C-12A/F/J, C-21A, C-26A, and T-43A aircraft.	\$ (+630)	
b. Engines: (FY 1990 Base, \$112,541)	\$ (+8,923)	
(1) Increased number of engines/modules overhauled in support of the following aircraft: F-16; C-130; KC-135; F-15; MH-60; A-10; and OA-37.	\$ (+8,241)	

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (cont)

(2) Increases in gas turbine engine contract repair, F-100 engine contract field team support, and other engine contract team support.	\$ (+682)	
c. Other Major Equipment Items: (FY 1990 Base, \$14,615)	\$ (+510)	
(1) Increased maintenance requirements for the following types of major equipment: communications, electronics and meteorologic systems; noise suppressors/hush houses; and heavy, special purpose vehicles.	\$ (+510)	
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. (FY 1990 Base, \$60,398)	\$ (+6,119)	
e. Area Support. Increased technical support from the Air Logistics Centers to the unit level. (FY 1990 Base, \$915)	\$ (+12)	\$ -12,241
8. Program Decreases:		
a. Aircraft: (FY 1990 Base, \$132,045)	\$ (-5,234)	
(1) Decreased depot level maintenance for the following aircraft: C-5A; C-130A; and HC-130H.	\$ (-4,597)	
(2) Decreased contract logistics support (CLS) for C-22B aircraft.	\$ (-537)	
(3) Defense Management Report Initiative - Change Time Accounting For Commercial Aircraft: Savings in CLS costs for ANG aircraft by using FAA flight time standard of lift-off to touchdown vice Air Force standard of take-off roll to five minutes after touchdown.	\$ (-100)	

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (cont)

b. Engines: (FY 1990 Base, \$112,541)

\$ (-6,505)

(1) Decreased number of engines/modules overhauled in support of the following aircraft: F-4 and HH-3.

\$ (-5,375)

(2) Decreases in C-130 quick engine change contract repair and TF-34 hot section life improvement contract field team support.

\$ (-1,130)

c. Other Major Equipment Items: (FY 1990 Base, \$14,615)

\$ (-502)

(1) Decreased requirement for depot level support of the F-4 aircraft simulator.

\$ (-502)

9. FY 1991 Budget Request

\$ 359,261

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (cont)

IV. Performance Criteria and Evaluation:

Operation & Maintenance, Air National Guard

Aircraft Maintenance

Airframes

Engines

Aviation Exchangeables

Total

Other Depot Maintenance

Nonaviation Exchangeables

Other Major Nonaviation Items

Area Base Support, Local Maintenance

Total

Total Depot Maintenance

Operation & Maintenance, Air National Guard

Aircraft Maintenance

Airframes

Engines

Aviation Exchangeables

Total

Other Depot Maintenance

Nonaviation Exchangeables

Other Major Nonaviation Items

Area Base Support, Local Maintenance

Total

Total Depot Maintenance

FY 1989 Actual			FY 1990 Estimate		
Funded Program		Financial Backlog	Funded Program		Financial Backlog
Units	\$ Millions	Units \$ Millions	Units	\$ Millions	Units \$ Millions
462	\$123.6	-	471	\$132.1	-
1,213	97.6	-	1,308	112.5	-
-	72.7	-	-	60.4	-
	\$293.9			\$305.0	
-	-	-	-	-	-
-	\$9.9	-	-	\$14.6	-
-	0.7	-	-	0.9	-
	\$10.6			\$15.5	
	\$304.5			\$320.5	

	FY 1991 Estimate	
	Funded Program	Financial Backlog
Units	\$ Millions	Units
480	\$154.3	-
1,449	119.7	-
-	69.1	-
Total	\$343.1	-
-	-	-
-	\$15.2	-
-	1.0	-
Total	\$16.2	-
Total Depot Maintenance	\$359.3	-

1.709

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Maintenance (cont)

IV. Performance Criteria and Evaluation (cont)

	FY 1989			FY 1990			FY 1991		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units									
Air Defense	12	52,063	216	12	61,515	216	12	65,377	216
Air Refueling	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training	2	31,260	138	2	41,608	131	2	41,781	135
Tactical Air	40	180,642	810	40	189,915	810	40	187,621	774
Rescue and Recovery	2	4,694	18	2	6,653	22	2	8,018	22
Strategic Airlift	2	5,566	19	2	5,070	19	3	5,253	21
Support Airlift	0	21,450	47	0	24,046	48	0	25,903	48
Tactical Airlift	20	83,675	180	20	73,525	184	19	70,717	174
Special Operations *	1	3,668	6	1	4,324	6	0	0	0
Total	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508

* Beginning in FY 1991 resources are transferred to Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Communications	150	150	150
Civil Engineering	7	7	7
Weather	39	39	39
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Miscellaneous	84	84	84
Total	282	282	282

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12

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

1.710

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Modernization

I. Narrative Description

This activity includes funds for installation of depot level modifications on Air National Guard aircraft through Fiscal Year 1989. Beginning in Fiscal Year 1990, funds for installation of modifications have been transferred to the Aircraft Procurement, Air Force appropriation, pursuant to congressional direction.

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):

	FY 1990			Change	
	Budget Request	Approp.	Current Estimate	FY 1990/ FY 1991	Estimate
A. Subactivity Group					
1. Aircraft	\$50,276	\$8	\$0	\$0	\$0
Total Activity Group	\$50,276	\$8	\$0	\$0	\$0

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Modernization (cont)

B. Reconciliation of Increases and Decreases:

1. FY 1990 President's Budget Request	\$	53,308
2. Congressional Adjustments	\$	-53,300
a. Transfer of Modernization funding to Aircraft Procurement, Air Force appropriation.	\$ (-53,300)	
3. FY 1990 Appropriated Amount	\$	8
4. Program Decreases:	\$	-8
a. Transfers remainder of Modernization funding to the Maintenance Activity required as the result of rounding.	\$ (	-8)
5. FY 1990 Current Estimate	\$	0
6. FY 1991 Budget Request	\$	0

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Modernization (cont)

IV. Performance Criteria and Evaluation:

	FY 1989		FY 1990 *		FY 1991 *	
	Funded Program	Financial Backlog	Funded Program	Financial Backlog	Funded Program	Financial Backlog
Operation & Maintenance, Air National Guard						
Aircraft						
Contract Organic	\$36,590 13,686	- -	\$0.0 \$0.0	- -	\$0.0 \$0.0	- -
Total Aircraft	\$50,276	-	\$0.0	-	\$0.0	-
Other						
Contract Organic	- -	- -	\$0.0 \$0.0	- -	\$0.0 \$0.0	- -
Total Other	-	-	\$0.0	-	\$0.0	-
Total Contract	\$36,590	-	\$0.0	-	\$0.0	-
Total Organic	\$13,686	-	\$0.0	-	\$0.0	-
Total Modernization	\$50,276	-	\$0.0	-	\$0.0	-

* Beginning in FY 1990, pursuant to Congressional direction, Air National Guard Modernization funding has been transferred to the Aircraft Procurement, Air Force appropriation.

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Modernization (cont)

IV. Performance Criteria and Evaluation (cont)

	FY 1989			FY 1990 *			FY 1991 *		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units									
Air Defense	12	52,063	216	0	0	0	0	0	0
Air Refueling	12	41,545	110	0	0	0	0	0	0
Combat Crew Training	2	31,260	138	0	0	0	0	0	0
Tactical Air	40	180,642	810	0	0	0	0	0	0
Rescue and Recovery	2	4,694	18	0	0	0	0	0	0
Strategic Airlift	2	5,566	19	0	0	0	0	0	0
Support Airlift	0	21,450	47	0	0	0	0	0	0
Tactical Airlift	20	83,675	180	0	0	0	0	0	0
Special Operations	1	3,668	6	0	0	0	0	0	0
Total	91	424,563	1,544	0	0	0	0	0	0

Mission Support Units

Communications	150	0	0
Civil Engineering	7	0	0
Weather	39	0	0
Aerial Port	1	0	0
Reconnaissance Technical	1	0	0
Miscellaneous	84	0	0
Total	282	0	0

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	0	0
Series Changes	0	0	0
Primary Aircraft Authorized Changes	3	0	0

* Beginning in FY 1990, funds for installation of modifications have been transferred to the Aircraft Procurement, Air Force Appropriation, pursuant to Congressional direction.

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

1.714

BUDGET ACTIVITY: DEPOT MAINTENANCE

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):

	FY 1990			Change FY 1990/ FY 1991 Estimate	
	Budget Request	Approp.	Current Estimate	FY 1991 Estimate	
A. Subactivity Group	FY 1989				
1. Service Engineering	\$21,622	\$14,185	\$14,185	\$15,986	\$+1,801
Total Activity Group	\$21,622	\$14,185	\$14,185	\$15,986	\$+1,801

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Other (cont)

B. Reconciliation of Increases and Decreases

1. FY 1990 President's Budget Request	\$ 12,696
2. Congressional Adjustments	\$ +1,489
a. Reinstatement of FY 1990 force structure reductions.	\$ (+1,489)
3. FY 1990 Appropriated Amount	\$ 14,185
4. FY 1990 Current Estimate	\$ 14,185
5. Price Growth:	\$ +582
a. Industrial Fund	\$ (0)
b. Other Price Growth	\$ (+582)
6. Program Increases:	\$ +4,528
a. Increased service engineering requirements in support of the following aircraft: F-16; F-15; KC-135; and A-10. (FY 1990 Base, \$14,185)	\$ (+4,528)
7. Program Decreases:	\$ -3,309
a. Decreased service engineering requirements in support of the following aircraft: F-4 and C-130. (FY 1990, \$14,185)	\$ (-3,309)
8. FY 1991 Budget Request	\$ 15,986

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Other (cont)

IV. Performance Criteria and Evaluation:

	FY 1989			FY 1990			FY 1991		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units									
Air Defense	12	52,063	216	12	61,515	216	12	65,377	216
Air Refueling	12	41,545	110	12	42,277	115	13	44,948	118
Combat Crew Training	2	31,260	138	2	41,608	131	2	41,781	135
Tactical Air	40	180,642	810	40	189,915	810	40	187,621	774
Rescue and Recovery	2	4,694	18	2	6,653	22	2	8,018	22
Strategic Airlift	2	5,566	19	2	5,070	19	3	5,253	21
Support Airlift	0	21,450	47	0	24,046	48	0	25,903	48
Tactical Airlift	20	83,675	180	20	73,525	184	19	70,717	174
Special Operations *	1	3,668	6	1	4,324	6	0	0	0
Total	91	424,563	1,544	91	448,933	1,551	91	449,618	1,508

* Beginning in FY 1991 resources are transferred to Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Communications	150	150	150
Civil Engineering	7	7	7
Weather	39	39	39
Aerial Port	1	1	1
Reconnaissance Technical	1	1	1
Miscellaneous	84	84	84
Total	282	282	282

	FY 1989	FY 1990	FY 1991
Weapon System Conversions	6	12	5
Series Changes	0	4	1
Primary Aircraft Authorized Changes	3	6	12

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

1.717

Budget Activity: Other Support

I. Narrative Description

This activity includes funds for command administration for the Air National Guard force; host/base operating location activities at Buckley, Forbes, 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 training, 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 taskings.

II. Description of Operations Financed

This estimate provides for the direct expenses of personnel compensation and benefits of those civilian employees assigned to staff functions, and for costs associated with host/base operating location activities at the following Air National Guard bases: Selfridge, Buckley, Buckley, 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: \$ in Thousands):

A. Activity Group:	FY 1989	FY 1990		Change	
		Budget Request	Approp.	Current Estimate	FY 1990/ FY 1991 Estimate
Base Operations *	-	-	-	-	-
Command Support	5,204	5,529	5,529	5,545	+82
Total Activity Group	\$5,204	\$5,529	\$5,529	\$5,545	\$+82

*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. For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

1.800

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: \$ in Thousands):

FY 1990			Change	
-----			FY 1990/	
FY 1989	Budget Request	Current Estimate	FY 1991	FY 1991 Estimate
	-----	-----	-----	-----

A. Subactivity Group:

1. Management Headquarters	\$5,204	\$5,529	\$5,529	\$5,627	\$+82
Total Activity Group	\$5,204	\$5,529	\$5,529	\$5,627	\$+82

BUDGET ACTIVITY: OTHER SUPPORT

Activity Group: Command Support (Cont)

B. OP-32 Line Item (Dollars in Thousands)	FY 1989 *	Change FY 1989/1990		FY 1990	Change FY 1990/1991		FY 1991
		Price Growth	Program Growth		Price Growth	Program Growth	
TRANSPORTATION COSTS							
701 MAC Cargo	0	0	0	0	0	0	0
702 MAC SAAM	0	0	0	0	0	0	0
711 MSC Cargo	0	0	0	0	0	0	0
721 MTMC Port Handling	0	0	0	0	0	0	0
731 Commercial Air	0	0	0	0	0	0	0
751 Commercial Land	0	0	49	49	2	0	51
761 Other Transportation	0	0	11	11	0	0	11
799 Total Transportation	0	0	60	60	2	0	62
OTHER PURCHASES							
913 Purchased Utilities (non-IF)	0	0	0	0	0	0	0
914 Communications (non-IF)	0	0	0	0	0	0	0
915 Rents	0	0	0	0	0	0	0
916 Disability Compensation	0	0	0	0	0	0	0
917 Postal Services (U.S.P.S.)	0	0	0	0	0	0	0
920 Supplies & Materials (Non-SF)	0	0	0	0	0	0	0
921 Printing and Reproduction	55	2	-30	27	1	0	28
922 Equipment Maintenance by Contract	0	0	0	0	0	0	0
923 Facility Maintenance by Contract	0	0	0	0	0	0	0
925 Equipment: All Other	0	0	5	5	0	0	5
930 Other Depot Maintenance (Non-IF)	0	0	0	0	0	0	0
934 Contract Eng Technical Services	0	0	0	0	0	0	0
937 Locally Purchased Fuel (Non-SF)	0	0	0	0	0	0	0
989 Other Contracts	69	3	-5	67	3	0	70
999 Total Other Purchases	124	5	-30	99	4	0	103
TOTAL APPROPRIATION	5,204	339	2	5,545	120	-38	5,627

* For presentation purposes information relative to the Base Operations Activity Group has been reflected in the Mission Forces Budget Activity.

BUDGET ACTIVITY: OTHER SUPPORT

Activity Group: Command Support (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1990 President's Budget Request	\$+	5,529
2. Congressional Adjustments		-0-
3. FY 1990 Appropriated Amount	\$+	5,529
4. Functional Program Transfers	\$+	16
a. Transfer in:	\$ (+	16)
(1) Transfer from National Guard and Reserve Equipment, Defense to partially finance the difference between the 3.6 percent civilian pay raise authorized and 2 percent in the budget budget request. Submitted on reprogramming action FY 90-9PA.		
5. Program Increases	\$+	28
a. Other program increases.	\$ (	+28)
6. Program Decreases	\$-	28
a. Civilian grade structure changes based on FY 1989 experience.	\$ (	-28)
7. FY 1990 Current Estimate	\$+	5,545
8. Price Growth	\$+	120
a. Other Price Growth	\$ (	+120)
(1) Annualization of FY 1990 Civilian Pay Raise (3.6 percent)	\$ (+	21)
(2) Annualization of FY 1990 Health Benefits Increase	\$ (+	6)
(3) FY 1991 Civilian Pay Raise (3.5 percent)	\$ (+	59)
(4) Government Contributions to the Federal Employees Retirement System due to participation rate change.	\$ (+	14)
(5) Other	\$ (+	20)

BUDGET ACTIVITY: OTHER SUPPORT

Activity Group: Command Support (cont.)

9. Program Increases		\$	+8
a. One additional compensable civilian workday in FY 1991.	\$ (	+8)	
9. Program Decreases		\$	-46
a. Annualization of FY 1990 civilian workyear (1) reduction.	\$ (	-46)	
10. FY 1991 Budget Request		\$	5,627

BUDGET ACTIVITY: OTHER SUPPORT

Activity Group: Command Support

IV. Performance Criteria and Evaluation:

Flying Units
Mission Support Units

FY 1989	FY 1990	FY 1991
91	91	91
282	282	282

V. Personnel Summary

FY 1990

	FY 1989	Request	Approp.	Estimate	FY 1991	Change FY 1990/1991
Military End Strength						
Officer--Drill Strength	0	0	0	0	0	0
Officer--FTAD, ANG	118	126	126	126	126	0
Officer Total	118	126	126	126	126	0
Enlisted--Drill Strength	0	0	0	0	0	0
Enlisted--FTAD, ANG	9	13	13	13	13	0
Enlisted Total	9	13	13	13	13	0
Total	127	139	139	139	139	0

Civilian End Strength

USDH (Technician)	91	91	91	91	91	0
	(0) (	0) (	0) (	0) (	0) (	0)

Military Workyears

Officer	120	126	126	126	126	0
Enlisted	10	12	12	12	13	+1
Total	130	138	138	138	139	+1

Civilian Workyears

USDH (Technician)	92	91	91	91	90	-1
	(0) (	0) (	0) (	0) (	0) (	0)

Volume II

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

(Dollars in Thousands)

	FY 1989	Price	Growth	Program	FY 1990
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	327,072		16,937	8,295	352,304
103 Wage Board	521,749		27,267	8,749	557,765
106 Benefits to Former Employees	293		0	14	307
110 Unemployment Compensation	164		0	8	172
199 Total Civilian Personnel Compensation	849,278		44,204	17,066	910,548
TRAVEL					
301 Per Diem	17,499	0.00%	0	-2,812	14,687
302 Other Travel Costs	11,898	4.10%	489	-346	12,041
303 MAC Passenger	5	3.90%	0	0	5
307 Leased Vehicles	381	4.10%	15	502	898
399 Total Travel	29,783	0.00%	504	-2,656	27,631
STOCK FUND PURCHASES					
401 DFSC Fuel	289,384	0.00%	-27,794	-7,717	253,873
411 Army Managed Sup & Mat	3,104	4.50%	140	262	3,506
412 Navy Managed Sup & Mat	2,071	-2.00%	-41	310	2,340
414 AF Managed Sup & Mat	67,431	6.30%	4,248	5,010	76,689
415 DLA Managed Sup & Mat	40,383	1.80%	727	4,508	45,618
416 GSA Managed Sup & Mat	11,391	4.10%	468	1,008	12,867
417 Locally Procured SF Sup & Mat	46,596	4.00%	1,864	4,177	52,637
499 Total SF Sup & Mat	460,360	0.00%	-20,388	7,558	447,530
502 Army SF Equipment	1,093	4.50%	50	-732	411
503 Navy SF Equipment	728	-2.00%	-14	-440	274
506 DLA Managed Equipment	14,202	1.80%	256	-9,113	5,345
507 GSA Managed Equipment	20,393	4.10%	837	-13,555	7,675
599 Total SF Equipment	36,416	0.00%	1,129	-23,840	13,705
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	226,431	5.40%	12,227	-25,686	212,972
662 DMIF--Contract (AF)	128,377	3.60%	4,622	-25,457	107,542
671 Communications Svc (Defense)	3,570	3.60%	129	2,211	5,910
699 Total IF Purchases	358,378	0.00%	16,978	-48,932	326,424
		2.1			

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1990

EXHIBIT OP-32

(Dollars in Thousands)

	FY 1989	Price	Growth	Program	FY 1990
		Percent	Amount	Growth	
TRANSPORTATION COSTS					
701 MAC Cargo	721	-0.70%	-5	439	1,155
702 MAC SAAM	2,193	-0.70%	-15	1,506	3,684
711 MSC Cargo	80	2.60%	2	0	82
721 MTMC Port Handling	32	11.80%	4	0	36
731 Commercial Air	1,209	4.10%	49	174	1,432
751 Commercial Land	5,175	4.10%	213	2,083	7,471
761 Other Transportation	1,371	4.10%	56	1,581	3,008
799 Total Transportation	10,781	0.00%	304	5,783	16,868
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	22,759	4.10%	933	-3,470	20,222
914 Communications (non-IF)	8,504	4.10%	349	3,387	12,240
915 Rents	4,345	4.10%	177	596	5,118
916 Disability Compensation	10	0.00%	0	7,718	7,728
917 Postal Services (U.S.P.S.)	2,644	0.00%	0	-200	2,444
920 Supplies & Materials (Non-SF)	7,405	4.10%	303	307	8,015
921 Printing and Reproduction	2,002	4.10%	82	-395	1,689
922 Equipment Maintenance by Contract	10,505	4.10%	430	7,112	18,047
923 Facility Maintenance by Contract	59,000	4.10%	2,419	-12,319	49,100
925 Equipment: All Other	8,666	4.10%	355	-4,757	4,264
930 Other Depot Maintenance (Non-IF)	24,838	4.10%	1,019	2,031	27,888
934 Contract Eng Technical Services	4,850	4.10%	199	3,133	8,182
937 Locally Purchased Fuel (Non-SF)	1,568	4.10%	64	40	1,672
989 Other Contracts	119,779	4.10%	4,911	-12,506	112,184
999 Total Other Purchases	276,875	0.00%	11,241	-9,323	278,793
TOTAL APPROPRIATION	2,021,871		53,972	-54,344	2,021,499

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	352,304		11,266	4,470	368,040
103 Wage Board	557,765		20,571	441	578,777
106 Benefits to Former Employees	307		0	16	323
110 Unemployment Compensation	172		0	6	178
199 Total Civilian Personnel Compensation	910,548		31,837	4,933	947,318
TRAVEL					
301 Per Diem	14,687	0.00%	0	-75	14,612
302 Other Travel Costs	12,041	4.10%	493	-41	12,493
303 MAC Passenger	5	4.90%	0	0	5
307 Leased Vehicles	898	4.10%	36	-2	932
399 Total Travel	27,631	0.00%	529	-118	28,042
STOCK FUND PURCHASES					
401 DFSC Fuel	253,873	0.00%	45,285	-7,237	291,921
411 Army Managed Sup & Mat	3,506	7.60%	266	-169	3,603
412 Navy Managed Sup & Mat	2,340	14.90%	349	-286	2,403
414 AF Managed Sup & Mat	76,689	7.80%	5,981	-4,008	78,662
415 DLA Managed Sup & Mat	45,618	22.50%	10,265	-9,186	46,697
416 GSA Managed Sup & Mat	12,867	4.10%	528	-183	13,212
417 Locally Procured SF Sup & Mat	52,637	3.80%	2,001	-586	54,052
499 Total SF Sup & Mat	447,530	0.00%	64,675	-21,655	490,550
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
502 Army SF Equipment	411	7.60%	31	44	486
503 Navy SF Equipment	274	14.90%	42	8	324
506 DLA Managed Equipment	5,345	22.50%	1,202	-228	6,319
507 GSA Managed Equipment	7,675	4.10%	315	1,082	9,072
599 Total SF Equipment	13,705	0.00%	1,590	906	16,201
INDUSTRIAL FUND PURCHASES (EX. TRANSP)					
661 Depot Maintenance--Organic	212,972	4.20%	8,945	18,872	240,789
662 DMIF--Contract (AF)	107,542	4.20%	4,516	6,414	118,472
671 Communications Svc (Defense)	5,910	2.80%	165	2,089	8,164
699 Total IF Purchases	326,424	0.00%	13,626	27,375	367,425
		2.3			

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands)

	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
TRANSPORTATION COSTS					
701 MAC Cargo	1,155	4.80%	55	0	1,210
702 MAC SAAM	3,684	6.30%	232	0	3,916
711 MSC Cargo	82	-3.30%	-3	0	79
721 MTMC Port Handling	36	0.50%	0	0	36
731 Commercial Air	1,432	4.10%	58	0	1,490
751 Commercial Land	7,471	4.10%	307	422	8,200
761 Other Transportation	3,008	4.10%	123	0	3,131
799 Total Transportation	16,868	0.00%	772	422	18,062
OTHER PURCHASES					
913 Purchased Utilities (non-IF)	20,222	4.10%	829	502	21,553
914 Communications (non-IF)	12,240	4.10%	502	2,811	15,553
915 Rents	5,118	4.10%	210	309	5,637
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)	8,015	4.10%	329	-28	8,316
921 Printing and Reproduction	1,689	4.10%	70	17	1,776
922 Equipment Maintenance by Contract	18,047	4.10%	740	883	19,670
923 Facility Maintenance by Contract	49,100	4.10%	2,013	10,855	61,968
925 Equipment: All Other	4,264	4.10%	175	-1,301	3,138
930 Other Depot Maintenance (Non-IF)	27,888	4.10%	1,144	2,731	31,763
934 Contract Eng Technical Services	8,182	4.10%	336	-1,969	6,549
937 Locally Purchased Fuel (Non-SF)	1,672	4.10%	69	-11	1,730
989 Other Contracts	112,184	4.10%	4,600	2,846	119,630
999 Total Other Purchases	278,793	0.00%	11,017	17,992	307,802
TOTAL APPROPRIATION	2,021,499		124,046	29,855	2,175,400

CIVILIAN PERSONNEL BUDGET CALCULATIONS
OPERATION AND MAINTENANCE - ANG

FISCAL YEAR 1989

In Thousands of Dollars

	END STRENGTH	WORK- YEARS	COMPENSATION		BENEFITS O.C. 12	TOTAL COMPENSATION	AVERAGE COMPENSATION
			O.C. 11	O.C. 12			
Direct Hire Civilians, United States:							
Classified and Administrative	9,850	9,726	\$268,113	\$51,203	\$319,316	\$32,831	
Wage Board	15,801	15,602	449,094	87,047	536,141	34,364	
Total, United States	25,651	25,328	717,207	138,250	855,457	33,775	
Total Direct Hire	25,651	25,328	\$717,207	\$138,250	\$855,457	\$33,775	
Disadvantaged Employment	-	11	80	6	86	7,818	
Benefits for Former Employees (O.C. 13)	-	-	-	457	457	-	
Total Civilian Personnel Costs	-	-	\$717,287	\$138,713	\$856,000	\$33,782	

FISCAL YEAR 1990

Classified and Administrative	10,100	9,962	\$287,244	\$57,949	\$345,193	\$34,651
Wage Board	16,201	15,982	477,910	97,857	575,767	36,026
Total, United States	26,301	25,944	765,154	155,806	920,960	35,498
Total Direct Hire	26,301	25,944	\$765,154	\$155,806	\$920,960	\$35,498
Benefits for Former Employees (O.C. 13)	-	-	-	479	479	-
Total Civilian Personnel Costs	-	-	-	\$156,285	\$921,439	\$35,516

FISCAL YEAR 1991

Classified and Administrative	9,972	9,915	\$297,103	\$62,490	\$359,593	\$36,268
Wage Board	15,998	15,906	494,470	103,811	598,281	37,614
Total, United States	25,970	25,821	791,573	166,301	957,874	37,097
Total Direct Hire	25,970	25,821	\$791,573	\$166,301	\$957,874	\$37,097
Benefits for Former Employees (O.C. 13)	-	-	-	501	501	-
Total Civilian Personnel Costs	-	-	-	\$166,802	\$958,375	\$37,116

(Reimbursable data included above)

DEPOT MAINTENANCE PROGRAM SUMMARY

	FY 1989 Actual		FY 1990 Estimate	
	Funded Program	Financial Backlog	Funded Program	Financial Backlog
	Units	\$ Millions	Units	\$ Millions
Operation & Maintenance, Air National Guard				
Aircraft Maintenance				
Airframes	462	\$123.6	471	\$132.1
Engines	1,213	97.6	1,308	112.5
Aviation Exchangeables	-	72.7	-	60.4
Total		\$293.9		\$305.0
Other Depot Maintenance				
Nonaviation Exchangeables	-	-	-	-
Other Major Nonaviation Items	-	\$9.9	-	\$14.6
Area Base Support, Local Maintenance	-	0.7	-	0.9
Total		\$10.6		\$15.5
Total Depot Maintenance		\$304.5		\$320.5

	FY 1991 Estimate	
	Funded Program	Financial Backlog
	Units	\$ Millions
Operation & Maintenance, Air National Guard		
Aircraft Maintenance		
Airframes	480	\$154.3
Engines	1,449	119.7
Aviation Exchangeables	-	69.1
Total		\$343.1
Other Depot Maintenance		
Nonaviation Exchangeables	-	-
Other Major Nonaviation Items	-	\$15.2
Area Base Support, Local Maintenance	-	1.0
Total		\$16.2
Total Depot Maintenance		\$359.3
		2.6

DEPOT MAINTENANCE PROGRAM

METHOD OF ACCOMPLISHMENT

(\$ in Thousands)

	FY 1989 Funded Program			FY 1990 Funded Program		
	Contract	Organic	Total	Contract	Organic	Total
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	\$54,036	\$69,547	\$123,583	\$67,721	\$64,324	\$132,045
Engines	4,823	92,823	97,646	7,070	105,471	112,541
Aviation Exchangeables	29,659	42,988	72,647	26,266	34,132	60,398
Total	\$88,518	\$205,358	\$293,876	\$101,057	\$203,927	\$304,984
Other Depot Maintenance						
Nonaviation Exchangeables	-	-	-	-	-	-
Other Major Nonaviation Items	\$3,269	\$6,650	\$9,919	\$6,485	\$8,130	\$14,615
Area Base Support, Local Maintenance	-	737	737	-	915	915
Total	\$3,269	\$7,387	\$10,656	\$6,485	\$9,045	\$15,530
Total Depot Maintenance	\$91,787	\$212,745	\$304,532	\$107,542	\$212,972	\$320,514

FY 1991 Funded Program

	Contract	Organic	Total
Operation & Maintenance, Air National Guard			
Aircraft Maintenance			
Airframes	\$75,054	\$79,266	\$154,320
Engines	7,854	111,832	119,686
Aviation Exchangeables	28,850	40,204	69,054
Total	\$111,758	\$231,302	\$343,060
Other Depot Maintenance			
Nonaviation Exchangeables	-	-	-
Other Major Nonaviation Items	\$6,714	\$8,522	\$15,236
Area Base Support, Local Maintenance	-	965	965
Total	\$6,714	\$9,487	\$16,201
Total Depot Maintenance	\$118,472	\$240,789	\$359,261

DEPOT MAINTENANCE PROGRAM
SUMMARY OF BACKLOGS

Backlog Constraints

	Total Unfunded Requirements	Operational Units (\$000)	Organic Capacity, E/S, etc. Units (\$000)	Other Units (\$000)	Funding Units (\$000)
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	-	-	-	-	-
Total Backlogs	-	-	-	-	-

Backlog Constraints

	Total Unfunded Requirements	Operational Units (\$000)	Organic Capacity, E/S, etc. 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	-	-	-	-	-
Total Backlogs	-	-	-	-	-

DEPOT MAINTENANCE PROGRAM
SUMMARY OF BACKLOGS

Backlog Constraints

	Total Unfunded Requirements		Operational		Organic Capacity, E/S, etc.		Other		Funding	
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	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	-	-	-	-	-	-	-	-	-	-
Total Backlogs	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

EXHIBIT PB-22

	FY 1989 Actual		FY 1990 Estimate	
	Military Civilian	Total	Military Civilian	Total
	End	Obligation	End	Obligation
	Strength	(\$000)	Strength	(\$000)
Appropriation				
Operation & Maintenance, Air National Guard	131	\$5,204	133	\$5,545.00

	FY 1991 Estimate	
	Military Civilian	Total
	End	Obligation
	Strength	(\$000)
Appropriation		
Operation & Maintenance, Air National Guard	139	\$5,627

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1989 through FY 1991)

EXHIBIT PB-31Q
Page 1 of 3

Civilian Personnel			
	Direct Funded	Industrially Funded	Total
1. FY 1989 End Strength	25,651		25,651
a. Strategic Forces	294		294
Offensive Strategic Forces	200		200
Defensive Strategic Forces	111		111
Strategic Control & Surveillance Forces	-17		-17
b. Tactical Mobility	258		258
Tactical Air Forces	38		38
Mobility Air Forces	220		220
c. Auxiliary Activities	-51		-51
Centrally Managed Communications	-51		-51
d. Support Activities	149		149
Combat Installations	144		144
Medical Support	0		0
Management Headquarters	0		0
Geophysical Activities	0		0
Personnel Support	0		0
Individual Training	113		113
Centralized Support Activities	-108		-108
Total	650		650

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1989 through FY 1991)

Civilian Personnel			
	Direct Funded	Industrially Funded	Total
	-----	-----	-----
2. FY 1990 End Strength	26,301		26,301
a. Strategic Forces	82		82
Offensive Strategic Forces	13		13
Defensive Strategic Forces	69		69
Strategic Control & Surveillance Forces	0		0
b. Tactical Mobility	-553		-553
Tactical Air Forces	-423		-423
Mobility Air Forces	-130		-130
c. Auxiliary Activities	1		1
Centrally Managed Communications	1		1
d. Support Activities	139		139
Combat Installations	56		56
Medical Support	1		1
Management Headquarters	0		0
Geophysical Activities	0		0
Personnel Support	0		0
Individual Training	62		62
Centralized Support Activities	20		20
Total	-331		-331
3. FY 1991 End Strength	25,970		25,970

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1989 through FY 1991)

EXHIBIT PB-31Q
Page 3 of 3

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
4. Summary			
FY 1989 O&M Total	25,651		25,651
Direct Fund	25,430		25,430
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
FY 1990 O&M Total	26,301		26,301
Direct Fund	25,983		25,983
Reimbursable Fund	318		318
AF O&M	67		67
Army O&M	44		44
Navy O&M	11		11
NASA	13		13
AF Reserve O&M	57		57
International Mil Educ & Tng	97		97
Others	29		29
FY 1991 O&M Total	25,970		25,970
Direct Fund	25,652		25,652
Reimbursable Fund	318		318
AF O&M	67		67
Army O&M	44		44
Navy O&M	11		11
NASA	13		13
AF Reserve O&M	57		57
International Mil Educ & Tng	97		97
Others	29		29

MILITARY BANDS

EXHIBIT PB-31M

FY 1990/91

(\$ in Thousands)

FY 1989 Actual
FY 1990 Estimate
FY 1991 Estimate

Number of Bands by Location

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

Military Personnel (End Strength)

Officers	12	12	12
Enlisted	410	410	410
Total	422	422	422

Annual Performances

On Base Performances	190	190	190
Off Base Public Relations/Community Support	360	360	360

Resource Requirements By Appropriation

Military Personnel	\$1,795	\$1,720	\$1,784
Operation and Maintenance	275	286	298
Total	\$2,070	\$2,006	\$2,082

Explanation of Program and Funding Changes: Increase of \$64.0 thousand from FY 1990 to FY 1991 for Military Personnel is for the annualization of the FY 1990 pay raise and a 3.5% pay raise effective 1 January 1991. Increase of \$12.0 thousand from FY 1990 to FY 1991 for Operation and Maintenance is due to price growth.

REIMBURSABLE PROGRAM

EXHIBIT OP-37

(Dollars in Thousands)

Code	Title	FY 1989	FY 1990	FY 1991
16	Operation and Maintenance, Air Force	\$3,588	\$6,161	\$6,084
18	RDT&E	2,152	2,240	2,332
21	Military Construction, ANG	435	453	472
24	Operation and Maintenance, AFR	3,889	4,048	4,214
36	International Military Education & Training	0	10,621	12,070
49	Airlift Service, AFIF	4,760	4,955	5,158
73	Advances, FMS Executive	58	0	0
80	Department of Army	3,776	3,931	4,092
81	Department of Navy	782	814	847
83	Defense Supply Agency	67	70	73
85	NASA	861	896	933
86	All Other U.S. Gov't Agencies (Non-Defense)	1,417	1,475	1,535
87	Off-Budget for Federal Agencies	4	4	4
88	U.S. Marine Corps	235	245	255
	Total Federal	\$22,024	\$35,913	\$38,069
89	Trash & Waste Recycle Program	\$23	\$24	\$25
91	Nonappropriated Fund Activities (DOD)	99	103	107
93	Commercial Enterprises & Individuals	534	556	579
98	All Other Non-U.S. Gov't Agencies	1,778	2,659	2,720
	Total Non-Federal	\$2,434	\$3,342	\$3,431
	TOTAL	\$24,458	\$39,255	\$41,500

AIRCRAFT OPERATIONS - FLYING HOURS

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
F4C	Air Defense	3,503	103	0
F4D	"	23,342	13,514	94
F16A	"	19,408	35,204	51,059
F16B	"	2,087	3,276	4,056
F15A	"	3,267	8,298	9,048
F15B	"	456	1,120	1,120
KC135E	Air Refueling	41,545	42,277	44,948
A7D	Combat Crew Training	4,319	6,880	4,036
A7K	"	4,001	3,448	3,448
F16A	"	9,179	15,303	15,663
F16B	"	5,988	11,397	11,397
F16C	"	0	0	1,701
F16D	"	0	0	1,215
F4C	"	331	0	0
F4D	"	4,733	1,555	0
RF4C	"	2,709	3,025	4,321
F15A	Tactical Air	12,836	12,909	13,152
F15B	"	1,137	1,152	1,152
A7D	"	57,830	66,176	60,779
A7K	"	3,898	3,456	3,168
F4C	"	0	0	0
F4D	"	8,200	926	0
F4E	"	20,184	14,360	12,809
A10A	"	22,941	19,904	19,904
F16A	"	17,889	30,412	32,544
F16B	"	1,298	3,360	3,584
F16C	"	0	0	1,505
F16D	"	0	0	336
RF4C	"	21,443	18,300	18,300
OA37B	"	11,496	10,436	10,436
OA10A	"	1,490	8,524	9,952

AIRCRAFT OPERATIONS - FLYING HOURS

AIR NATIONAL GUARD

Aircraft Type/Model	Mission	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
HC130H	Rescue & Recovery	3,050	711	0
HC130N	"	0	0	1,056
HC130P	"	0	2,589	3,000
CH3E	"	226	0	0
HH3E	"	1,418	2,106	63
MH60G	"	0	1,247	3,899
CI41B *	Strategic Airlift	3,620	3,040	3,223
C5A *	"	1,946	2,030	2,030
CI2A	Support Airlift	175	500	500
CI2F	"	2,993	3,004	3,004
CI2J	"	3,480	3,004	3,004
C26A	"	1,390	4,343	6,500
CI30A	"	3,496	300	0
CI30B	"	0	1,500	1,500
CI30H	"	501	1,500	1,500
CI31D	"	1,489	0	0
CI31E	"	517	0	0
C21A	"	1,991	2,640	2,640
C22B *	"	1,891	2,599	2,599
T33A	"	7	0	0
T43A	"	3,520	4,656	4,656
CI30A	Tactical Airlift	13,046	3,465	2,600
CI30B	"	21,341	12,469	12,469
CI30E	"	15,593	27,282	27,082
CI30H	"	31,424	28,439	26,696
LC130H	"	2,271	1,870	1,870
EC130E	Special Operations Forces	3,668	4,324	0
TOTAL		424,563	448,933	449,618

* Does not include reimbursable flying hours: CI41B: 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.

Summary of Total Quality Management (TQM) Resources

Page 2.19 is in response to the Appropriation Conference Committee requirement contained on page 27 of the 101-345 report

	FY 1989	FY 1990	FY 1991
End Strength:			
Military	-	-	-
Civilian	-	-	-
Funding (\$000):			
O&M (Air National Guard)	-	* \$21	* \$60
Procurement	-	-	-
Industrial Fund	-	-	-
Students Trained:	-	74	216

* These funds are for training, travel, and per diem of TQM students. The Air National Guard does not require additional funding to perform the TQM mission.

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ IN MILLIONS)

	FY 1989	FY 1990	FY 1991
	-----	-----	-----
A. BACKLOG-- BEGINNING OF YEAR	\$45,809	\$68,654	\$89,807
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(49,000)	(70,945)	(91,265)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(5,200)	(5,200)	(5,200)
(ADJUSTED BACKLOG CARRIED FORWARD)	(43,800)	(65,745)	(86,065)
(INFLATION ADJUSTMENT)	(2,009)	(2,909)	(3,742)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
B. REQUIREMENT:	71,391	66,744	76,604
(RECURRING MAINTENANCE & REPAIR)	(25,892)	(26,240)	(25,890)
(MAJOR REPAIR PROJECTS)	(44,171)	(38,513)	(48,110)
(BACKLOG DETERIORATION)	(1,328)	(1,991)	(2,604)
C. TOTAL REQUIREMENTS (A + B)	\$117,200	\$135,398	\$166,411
D. PROGRAM ADJUSTMENTS:	\$46,255	\$44,133	\$57,108
(DIRECT PROGRAM FUNDING)	(46,255)	(44,133)	(57,108)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
E. BACKLOG--END OF YEAR (C - D)	\$70,945	\$91,265	\$109,303
F. PERCENT BMAR CHANGE (E DIVIDED BY A)	+ 54.9%	+ 32.9%	+ 21.7%

DoD Component: Air Force
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1991 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Historic Housing Costs)

	(\$000)	
	FY 1990	FY 1991
PART I: HISTORIC HOUSING COST		
A. No. of Units:	0	0
B. Improvements:	\$0	\$0
C. Maintenance and Repair:	\$0	\$0
PART II: ALL OTHER HISTORIC BUILDINGS		
A. No. of Facilities:	24	24
B. Minor Construction	0	0
C. Major Repair (over \$25,000.00)	\$115	\$1,768
D. Recurring Maintenance (\$25,000.00 or under):	\$81	\$124
Grand Total:	\$196	\$1,892

DoD Component: Air Force
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATIONS & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State -----	Location/Installation -----	Project Title -----	(\$000) -----
CA	Fresno Air Terminal	Repair Aircraft Parking Apron	\$2,400
	Repair 26,700 SY of concrete aircraft parking apron, including drainage and subbase. Slab replacement for failed sections. Repair is required due to normal age deterioration and increased aircraft use.		
CO	Buckley ANGB, Aurora	Repair Roofs Bldgs 704 & 801	\$530
	Replace 940,000 SF of roof with a new single ply system for both buildings. Roofs are deteriorated and leak. Replacement is cost effective for these +20 year old roofs.		
KS	Forbes Field, Topeka	Repair Water Distribution System	\$1,140
	Replace all base 6" and 8" water mains, fire hydrants, valves and building service entrances. The existing system, leaks excessively and has exceeded normal life expectancy.		
MI	Selfridge ANGB	Repair Taxiway	\$1,100
	Repair taxiway K with 42,000 SY of 6" concrete overlay and 3,400 SY of 6" asphaltic concrete pavement shoulder and ground stabilization. Project will upgrade the +20 year old taxiway and prevent foreign object damage to jet engines.		
MN	Duluth International Airport	Repair Taxiway & Aircraft Parking Apron	\$790
	Repair the alert taxiway with 14,400 SY of concrete pavement and the aircraft parking apron with 1,300 SY of concrete pavement. Project is required to prevent foreign object damage to jet engines due to normal surface deterioration of parking ramp.		

DoD Component: Air Force
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991 PRESIDENT'S BUDGET
OPERATIONS & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000)
NY	Hancock Field	Overlay Aircraft Parking Apron	\$535
		Maintains and rejuvenates 88,000 SY of asphaltic concrete aircraft parking pavement. Overlay is required due to normal asphalt concrete age deterioration and to prevent further pavement oxidation, deterioration and foreign object damage.	
VT	Burlington International Airport	Repair Hanger Bldgs 360 & 150	\$535
		Repair exterior surfaces, windows, interior floors, heating system, lighting, ceilings, plumbing and fixtures, fire protection and interior painting for both hangars. Repair is required as normal maintenance, repair and upgrade due to age of these hangars which were constructed in the 1950s.	

	(\$000)
Total Minor Construction:	\$ 7,663
Total Repair & Maintenance:	\$ 7,030
Total Active Installations:	\$ 7,030
Inactive Installations:	-
Grand Total:	\$14,693