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DEPARTMENT OF THE AIR FORCE

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



OFFICE OF THE SECRETARY
OF THE AIR FORCE
WASHINGTON, D.C. 20330-4500

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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Volume I

SUMMARY OF REQUIREMENTS BY DECISION UNIT

EXHIBIT PB-31A

BUDGET ACTIVITY/ACTIVITY

Budget Activity/Activity Group	FY 1990 O&M \$ in Thousands	FY 1991 O&M \$ in Thousands	FY 1992 O&M \$ in Thousands	FY 1993 O&M \$ in Thousands
Mission Forces				
Flying Operations	\$1,233,574	\$1,400,289	\$1,493,877	\$1,865,769
Mission Support Operations	249,143	272,084	265,471	281,467
Base Operations	206,750	208,696	222,316	211,590
Subtotal	1,689,467	1,881,069	1,981,664	2,358,826
Depot Maintenance				
Maintenance	309,489	369,074	282,929	317,953
Other	15,884	16,802	17,457	18,103
Subtotal	325,373	385,876	300,386	336,056
Other Support				
Command Support	5,553	5,091	5,750	6,018
Subtotal	5,553	5,091	5,750	6,018
TOTAL	\$2,020,393	\$2,272,036	\$2,287,800	\$2,700,900

DIRECT HIRE PERSONNEL SUMMARY

EXHIBIT PB-31C
Page 1 of 2

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>
Total number of full-time permanent positions (End Strength)				
Total compensable workyears:				
Full-time equivalent employment				
US Direct Hire	22,862	24,355	24,383	25,104
Foreign Nationals	25,725	26,175	26,311	26,676
Total Direct Hires	-	-	-	-
Disadvantaged Employment	25,725 10	26,175 -	26,311 -	26,676 -
Total Full-time equivalent employment	25,735	26,175	26,311	26,676
Full-time equivalent of overtime and holiday hours (Workyears)	68	69	70	70
Average ES salary	86,000	88,000	89,000	91,000
Average GM salary	49,474	51,917	54,336	56,580
Average GS grade	GS-9	GS-9	GS-9	GS-9
Average GS salary	26,308	27,612	28,879	30,103
Average salary of ungraded positions	29,315	30,573	31,972	33,288

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

	FY 1990	FY 1991	FY 1992	FY 1993
	ES	WY (\$000)	ES	WY (\$000)
<u>Direct Hire Civilians</u>				
Full Time Permanent				
23,862	23,648	846,457	24,355	24,062
			24,383	24,187
			25,104	24,522
			25,104	1,002,813
Other				
2,096	2,077	74,344	2,139	2,113
			2,142	2,124
			2,205	2,154
Total Direct Hire				
25,958	25,725	920,801	26,494	26,175
			26,525	26,311
			27,309	26,676
			27,309	1,090,900
Disadvantaged Employment				
-	10	86	-	-
Severance Pay/Unemployment Compensation				
-	-	368	-	-
			394	-
			-	409
			-	-
			-	429
Total				
25,958	25,735	921,255	26,494	26,175
			26,525	26,311
			27,309	26,676
			27,309	1,091,329

1.3

I. Description of Operations Financed

For Operation and Maintenance (O&M) of the Air National Guard (ANG), 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. Includes repair of facilities, maintenance, and operation 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 are also included. Beginning in FY 1992, a separately identified program is initiated to bring Air National Guard facilities into compliance with environmental guidelines. Also, beginning in the third quarter of FY 1992, the ANG will purchase Depot Level Repairables (DLRs) from the stock fund in accordance with the Defense Management Review Initiative. The FY 1993 request reflects the transfer of all minor construction funding from the O&M, ANG appropriation to the Military Construction appropriation of the ANG.

The \$2,287.8 million budget request for FY 1992 supports price increases of \$79.0 million and a decline in real program of \$63.2 million or 2.7 percent. The reduction in program is misleading because of the FY 1992 net increase of \$73.9 million related to the functional transfer of funds for the management of depot level repairables (DLRs). After adjusting for the DLR functional transfer, the decline in real program is 5.7 percent.

The \$2,700.9 million budget request for FY 1993 supports price increases of \$128.5 million and an increase in real growth of \$284.6 million or 11.8 percent. The increase in real growth is misleading because of the FY 1993 net increase related to the DLR annualization and minor construction functional transfers. After adjusting for these functional transfers the real growth in program is 5.0 percent.

This biennial request finances the following activities:

	<u>FY 1992</u>	<u>FY1993</u>
Flying Units	91	91
Military Technicians & Other Civilians	26,525	27,309
Flying Hours	436,393	436,974
Primary Assigned Aircraft (PAA)	1,570	1,524
Support Units	282	282
Aircraft Conversions	13	9
Aircraft Series Changes	2	1

Appropriation: ANG, Operation and Maintenance (Cont)

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

A. Budget Activity:	FY 1990	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change	
		Request	Approp.			FY 1991/ FY 1992 Estimate	FY 1992/ FY 1993 Estimate
Mission Forces	\$1,689,467	\$1,794,526	\$1,856,526	\$1,881,069	\$1,981,664	\$+100,595	\$+377,162
*(Special Ops Forces)	(12,011)	(-)	(-)	(12,200)	(-)	(-)	(-)
Depot Maintenance	325,373	375,247	385,047	385,876	300,386	-85,490	+35,670
Other Support	5,553	5,627	5,627	5,091	5,750	+659	+268
Total	\$2,020,393	\$2,175,400	\$2,247,200	\$2,272,036	\$2,287,800	\$+ 15,764	\$ +413,100

* O&M funding responsibility transfers to U.S. Special Operations Command effective 1 October 1991.

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. Ob-32 Line Item (Dollars in Thousands)	Change FY 1990/1991		Change FY 1991/1992	
	FY 1990	Price Growth	FY 1991	Price Growth
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	364,444	19,096	381,558	15,952
103 Wage Board	545,727	28,976	592,651	24,771
106 Benefits to Former Employees	368	0	394	0
110 Unemployment Compensation	172	0	185	0
111 Disability Compensation	7,973	0	8,075	0
199 Total Civilian Personnel Compensation	918,684	48,072	982,863	40,723
TRAVEL				
301 Per Diem	20,344	0	19,889	0
302 Other Travel Costs	11,546	485	11,821	461
303 MAC Passenger (DBOF)	5	1	5	0
307 Leased Vehicles	898	38	926	36
399 Total Travel	32,793	524	32,641	497
REVOLVING FUND SUPPLY & MATERIALS PURCHASES				
401 DFSC Fuel (DBOF)	248,462	216,664	481,780	-152,411
403 FY 1991 Baseline Fuel Price Inc Offset	0	-182,063	-182,063	182,063
411 Army Managed Sup & Mat (DBOF)	3,225	245	4,029	-77
412 Navy Managed Sup & Mat (DBOF)	2,150	320	2,686	32
414 AF Managed Sup & Mat (DBOF)	67,163	5,239	125,507	-32,883
415 DLA Managed Sup & Mat (DBOF)	41,925	9,433	52,378	5,657
416 GSA Managed Sup & Mat	11,825	497	14,773	576
417 Locally Procured DBOF Managed Sup & Mat	48,375	2,032	60,436	2,357
499 Total RF Sup & Mat	423,125	52,367	559,526	5,314
REVOLVING FUND EQUIPMENT PURCHASES				
502 Army DBOF Equipment	804	61	332	-6
503 Navy DBOF Equipment	536	80	221	3
506 DLA DBOF Equipment	10,451	2,351	4,310	450
507 GSA Managed Equipment	15,008	630	6,188	241
599 Total RF Equipment	26,799	3,122	11,051	703

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		Change FY 1991/1992			
		Price Growth	Program Growth	Price Growth	Program Growth		
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)							
661 Depot Maintenance (AF): Organic	207,602	8,719	31,580	247,901	15,370	-68,722	194,549
662 Depot Maintenance (AF): Contract	101,887	4,279	15,007	121,173	4,968	-37,761	88,380
671 Communications Services (DCA)	3,077	86	23	3,186	38	83	3,307
699 Total Other RF Purchases	312,566	13,084	46,610	372,260	20,376	-106,400	286,236
TRANSPORTATION							
701 MAC Cargo (DBOF)	1,155	393	-3	1,545	-269	-22	1,254
702 MAC SAAM (DBOF)	3,877	1,082	845	5,804	-267	-2,667	2,870
711 MSC Cargo (DBOF)	171	-3	-79	89	6	-3	90
713 DBOF Rate Offset (Baseline Fuel)	0	-1,176	0	-1,176	1,176	0	0
721 MTMC (Port Handling-DBOF)	43	0	-6	37	4	-3	38
731 Commercial Air	971	41	478	1,490	58	-1	1,547
751 Commercial Land	4,396	185	2,283	6,864	268	-7	7,125
761 Other Transportation	2,887	121	-889	2,119	83	-2	2,200
799 Total Transportation	13,500	643	2,629	16,772	1,059	-2,707	15,124
OTHER PURCHASES							
913 Purchased Utilities (non-DBOF)	26,246	1,102	-1,819	25,529	996	-26	26,499
914 Communications (non-DBOF)	10,170	427	446	11,043	431	-497	10,977
915 Rents (Non-GSA)	2,228	94	-130	2,192	85	-2	2,275
917 Postal Services (U.S.P.S.)	2,444	0	356	2,800	0	100	2,900
920 Supplies & Materials (Non-DBOF)	10,137	426	-542	10,021	391	-3,302	7,110
921 Printing and Reproduction	2,134	90	-448	1,776	69	-24	1,821
922 Equipment Maintenance by Contract	11,188	470	3,302	14,960	583	-3,161	12,382
923 Facility Maintenance by Contract	62,435	2,622	-7,102	57,955	2,260	3,063	63,278
925 Equipment Purchases (non-DBOF)	12,223	513	-3,681	9,055	353	-2,896	6,512
930 Other Depot Maintenance (Non-DBOF)	29,587	1,243	4,349	35,179	1,372	1,146	37,697
932 Contract Studies and Analysis	843	35	572	1,450	57	0	1,507
933 Contract Professional & Management Svc	905	38	-543	400	16	-1	415
934 Contract Engineering Technical Services	5,624	236	-104	5,756	224	-1,726	4,254
937 Locally Purchased Fuel (Non-DBOF)	1,709	1,434	-1,594	1,549	-1,073	1,116	1,592
985 DoD Counter-Drug Activities (Optempo offset)	0	0	0	0	0	-6,642	-6,642
989 Other Contracts	114,082	4,791	-2,542	116,331	4,537	6,111	126,979
998 Other Costs	971	41	-85	927	36	-23	940
999 Total Other Purchases	292,926	13,562	-9,565	296,923	10,337	-6,764	300,496
TOTAL APPROPRIATION	2,020,393	131,374	120,269	2,272,036	79,009	-63,245	2,287,800
							1.6

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

Change FY 1992/1993			
	Price Growth	Program Growth	FY 1993
B. OP-32 Line Item (Dollars in Thousands)			
CIVILIAN PERSONNEL COMPENSATION			
101 Executive, General, & Special Schedule	17,992	7,134	417,956
103 Wage Board	28,434	2,418	651,687
106 Benefits to Former Employees	0	20	429
110 Unemployment Compensation	0	7	199
111 Disability Compensation	0	335	9,643
199 Total Civilian Personnel Compensation	46,426	9,914	1,079,914
TRAVEL			
301 Per Diem	0	609	17,529
302 Other Travel Costs	454	-12	12,712
303 MAC Passenger (DBOF)	0	0	5
307 Leased Vehicles	36	-1	996
399 Total Travel	490	596	31,242
REVOLVING FUND SUPPLY & MATERIALS PURCHASES			
401 DFSC Fuel (DBOF)	9,159	9,241	331,075
411 Army Managed Sup & Mat (DBOF)	-174	200	2,920
412 Navy Managed Sup & Mat (DBOF)	168	-151	1,947
414 AF Managed Sup & Mat (DBOF)	44,255	261,017	518,038
415 DLA Managed Sup & Mat (DBOF)	-1,166	1,499	37,958
416 GSA Managed Sup & Mat	393	-299	10,706
417 Locally Procured DBOF Managed Sup & Mat	1,606	-1,222	43,797
499 Total RF Sup & Mat	54,241	270,285	946,441
REVOLVING FUND EQUIPMENT PURCHASES			
502 Army DBOF Equipment	-19	30	320
503 Navy DBOF Equipment	18	-10	214
506 DLA DBOF Equipment	-125	269	4,161
507 GSA Managed Equipment	213	-5	5,975
599 Total RF Equipment	87	284	10,670
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)			
661 Depot Maintenance (AF): Organic	12,451	7,130	214,130
662 Depot Maintenance (AF): Contract	3,270	12,173	103,823
671 Communications Services (DCA)	116	3	3,426
699 Total Other RF Purchases	15,837	19,306	321,379

Appropriation: ANG, Operation & Maintenance (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)		Change FY 1992/1993		FY 1993	
	FY 1992	Price Growth	Program Growth		
TRANSPORTATION					
701 MAC Cargo (DBOF)	1,254	66	-21	1,299	
702 MAC SAAM (DBOF)	2,870	14	89	2,973	
711 MSC Cargo (DBOF)	90	4	-1	93	
721 MPMC (Port Handling-DBOF)	38	0	1	39	
731 Commercial Air	1,547	57	-1	1,603	
751 Commercial Land	7,125	264	-8	7,381	
761 Other Transportation	2,200	81	-2	2,279	
799 Total Transportation	15,124	486	57	15,667	
OTHER PURCHASES					
913 Purchased Utilities (non-DBOF)	26,499	980	-26	27,453	
914 Communications (non-DBOF)	10,977	406	-239	11,144	
915 Rents (Non-GSA)	2,275	84	-2	2,357	
917 Postal Services (U.S.P.S.)	2,900	0	0	2,900	
920 Supplies & Materials (Non-DBOF)	7,110	263	-14	7,359	
921 Printing and Reproduction	1,821	67	-24	1,864	
922 Equipment Maintenance by Contract	12,382	458	-12	12,828	
923 Facility Maintenance by Contract	63,278	2,341	-20,885	44,734	
925 Equipment Purchases (non-DBOF)	6,512	241	-7	6,746	
930 Other Depot Maintenance (Non-DBOF)	37,697	1,395	-474	38,618	
932 Contract Studies and Analysis	1,507	56	2	1,565	
933 Contract Professional & Management Svc	415	15	0	430	
934 Contract Engineering Technical Services	4,254	157	323	4,734	
937 Locally Purchased Fuel (Non-DBOF)	1,592	-8	72	1,656	
985 DoD Counter-Drug Activities (Optempo offset)	-6,642	-246	-762	-7,650	
989 Other Contracts	126,979	4,698	6,213	137,890	
998 Other Costs	940	35	-16	959	
999 Total Other Purchases	300,496	10,942	-15,851	295,587	
TOTAL APPROPRIATION	2,287,800	128,509	284,591	2,700,900	

Appropriation: ANG, Operation & Maintenance (cont)

EXHIBIT OP-5

C. Reconciliation: Increases and Decreases:

1. FY 1991 President's Budget Request		\$2,175,400
2. Congressional Adjustments		\$+ 71,800
a. Recruiting and advertising reductions.	\$ (- 805)	
b. Force structure reinstatement.	\$ (+ 27,600)	
c. Increased missions.	\$ (+ 49,405)	
d. Inventory management reductions.	\$ (- 4,400)	
3. FY 1991 Appropriated Amount		\$2,247,200
4. Functional Program Transfers		\$+ 24,836
a. Transfers in:	\$ (+ 24,836)	
(1) Transfer of Special Operations Forces from the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command. (USSOCOM)	\$ (+ 12,200)	
(2) Transfer from the Drug Interdiction and Counter-Drug Activities, Defense appropriation.	\$ (+ 12,636)	
5. Price Growth		\$+ 4,333
a. Stock Fund Fuel rate change (DBOF).	\$ (+182,063)	
b. FY 1991 Baseline Fuel price increase offset.	\$ (-182,063)	
c. Civilian Personnel Related Pricing changes.	\$ (+ 4,333)	
(1) Civilian pay raise increase from 3.5 to 4.1 percent.	\$ (+ 2,819)	
(2) Executive Order locality pay raises.	\$ (+ 1,514)	
d. Transportation rates.	\$ (+ 1,176)	
e. FY 1991 DBOF Rate Offset (Baseline Fuel).	\$ (- 1,176)	

Appropriation: ANG, Operation & Maintenance (cont)

EXHIBIT OP-5

6. Program Increases

\$+ 29,533

a. Mission Forces budget activity reflects increases of 10 PAA and 227 workyears supporting increased missions transferred to the Air National Guard (ANG). Reflects minor program increases in base operations/real property maintenance in order to support additional conversions as well as the base closure at Pease Air Force Base.

\$ (+ 23,176)

b. Depot Maintenance budget activity provides for increased aircraft depot maintenance and contractor logistics support.

\$ (+ 6,357)

7. Program Decreases

\$- 33,866

a. Mission Forces budget activity reflects decreases of 3,500 hours due to reduced training requirements within the KC-135 program. Includes reductions in communications equipment system purchases due to policy change on acquisition funding. Also reflects the impact of the DoD civilian hiring freeze on non-technician workyears in mission support and base operations/real property maintenance activity groups.

\$ (- 26,962)

b. Depot Maintenance budget activity reflects reduced maintenance requirements for the A-7 and contractor logistics support for the C-21 and T-43.

\$ (- 6,357)

c. Other Support budget activity reflects the impact of DoD civilian hiring freeze on non-technician workyears in Management Headquarters.

\$ (- 547)

8. FY 1991 Current Estimate

\$2,272,036

\$+ 73,943

9. Functional Program Transfers:

a. Transfers in:

\$ (+148,375)

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

\$ (+148,375)

b. Transfers out:

\$ (- 74,432)

(1) Defense Management Report Initiative to transfer exchangeable item repair requirements to the unit level supply accounts for the implementation of the Defense Business Operations Fund (DBOF) of Depot Level Repairables (DLRs).

\$ (- 74,432)

Appropriation: ANG, Operation & Maintenance (cont.)

EXHIBIT OP-5

10. Price Growth

\$+ 79,009

a. Stock Fund Fuel (DBOF)

\$ (-152,411)

b. FY 1991 Baseline Fuel price increase offset.

\$ (+182,063)

b. Revolving Fund Supplies/Equipment rates.

\$ (-23,635)

c. Other Revolving Fund rates.

\$ (+20,376)

d. Civilian Personnel Related Pricing changes.

\$ (+40,723)

- (1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent) \$ (+12,794)
- (2) FY 1992 Civilian Pay Raise (4.2 percent) \$ (+19,538)
- (3) Government contributions to the Federal Employees Retirement System due to participation rate changes \$ (+ 8,431)

e. Other Pricing Growth.

\$ (+11,893)

11. Program Increases

\$+ 145,822

- a. Mission Forces budget activity reflects increases of 264 Primary Aircraft Authorizations (PAA), 44,374 hours, and 1,750 workyears supporting weapon systems conversions to F-16, F-15, KC-135, A-10, C-130H, C-141B, and OA-10 aircraft. Program increases in mission support operations establish the environmental compliance program, annualize support for post Pease Air Force Base closure continuing operations, Civilian disability compensation changes, and increases to support new communications systems deliveries to the ANG. Includes minor program increases in base operations/real property maintenance to annualize prior year civilian personnel increases and for minor construction to support additional weapon systems conversions as well as the increases caused by post Pease base closure utility operations and maintenance responsibility. Includes one additional compensable workday.

\$ (+115,913)

- b. Depot Maintenance budget activity provides for increased maintenance requirements for various aircraft, engines, and other major equipment items for various weapon systems assigned to the Air National Guard.

\$ (+ 29,430)

- c. Other Support budget activity reflects costs associated with additional nine workyears at Management Headquarters following FY 1990 DoD hiring freeze and subsequent underexecution.

\$ (+ 479)

Appropriation: ANG, Operation & Maintenance (cont.)

EXHIBIT OP-5

\$- 283,010

12. Program Decreases

a. Mission Forces budget activity reflects decreases of 253 PAA, 66,294 hours, and 1,622 workyears due to conversion to newer more modern weapon systems from A-7, F-4E, C-130A/B, and OA-37B aircraft. Reflects loss of Drug Interdiction and Counter-Drug Activities funding, transfer of communications equipment systems purchases to Other Procurement, Air Force appropriation, and workyears savings from Defense Management Report Initiative consolidations. Includes A-76 study workyear reductions in base operations/real property maintenance.

\$ (-221,528)

b. Depot Maintenance budget activity reflects reductions in maintenance requirements for aircraft, engines, and other major equipment items; removal of exchangeable items from depot maintenance requirements; and reduction in technical area support.

\$ (- 61,482)

13. FY 1992 Budget Request

\$2,287,800

14. Functional Program Transfers

\$+ 125,275

a. Transfers in:

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

\$ (+148,375)

b. Transfers out:

(1) Transfer of minor construction projects to the Military Construction, Air National Guard appropriation.

\$ (- 23,100)

15. Price Growth

\$+ 159,371

a. Stock Fund Fuel (DBOF).

\$ (+ 9,159)

b. Revolving Fund Supplies/Equipment rates.

\$ (+76,031)

c. Other Revolving Fund rates.

\$ (+15,837)

d. Civilian Personnel Related Pricing changes.

\$ (+46,426)

(1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)

\$ (+13,934)

(2) FY 1993 Civilian Pay Raise (4.7 percent)

\$ (+23,233)

Appropriation: ANG, Operation & Maintenance (cont)

EXHIBIT OP-5

- (3) Government contributions to the Federal Employees Retirement System due to participation rate changes

\$ (+ 9,259)

e. Other Price Growth.

\$ (+11,918)

16. Program Increases

\$+ 319,512

- a. Mission Forces budget activity reflects increases of 177 PAA, 51,617 hours, and 2,235 workyears supporting weapon systems conversions to F-16, KC-135, EF-111A, OA-10, C-130H, and C-141B aircraft. Includes major program increases due to full year funding of depot level reparables within the appropriation. Program increases in mission support operations provide further growth of environmental compliance programs, of Civilian disability compensation, and of additional new communications systems deliveries to the ANG. Includes minor program increases in base operations for state operation and maintenance agreements and workyear increases of 112 for depot level reparable supply and accounting management at unit level.

\$ (+254,459)

- b. Depot Maintenance budget activity provides for increased aircraft and engine depot maintenance requirements.

\$ (+ 64,994)

- c. Other Support budget activity reflects increases for per diem and other minor adjustments.

\$ (+ 59)

17. Program Decreases

\$- 191,058

- a. Mission Forces budget activity reflects decreases of 223 PAA, 51,036 hours, and 1,947 workyears due to conversion to newer weapon systems from A-7, A-10, RF-4C, and C-130A. Reflects minor reductions in mission support operations and base operations primarily due to annualization of prior year end strength program reductions. Includes one less compensable workday.

\$ (-145,352)

- b. Depot Maintenance budget activity reflects maintenance requirement reductions for aircraft, engines, and other equipment items.

\$ (- 45,692)

- c. Other Support budget activity reflects one less compensable workday.

\$ (- 14)

18. FY 1993 Budget Request

\$2,700,900

Appropriation: ANG, Operation and Maintenance (cont)

III. Performance Criteria and Evaluation:

Flying Units	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Total	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524

* Beginning in FY 1992 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 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Total	11			1			13			9		
Weapon System Conversions	4			1			2			1		
Series Changes												
Number of Squadrons with PAA Increases	9			10			3			3		

Appropriation: ANG, Operation & Maintenance (Cont)

IV. Personnel Summary:

	FY 1990	FY 1991	FY 1992	91-92 Change	FY 1993	92-93 Change
Selected Reserve End Strength						
Officer--Drill Strength *	12587	13028	12940	-88	13043	+103
Officer--Full Time (AGR)	1360	1356	1481	+125	1528	+47
Officer Total	13947	14384	14421	+37	14571	+150
Enlisted--Drill Strength *	95740	95539	96079	+540	97285	+1,206
Enlisted--Full Time (AGR)	7281	7112	7600	+488	7544	-56
Enlisted Total	103021	102651	103679	+1,028	104829	+1,150
Total	116968	117035	118100	+1,065	119400	+1,300
Civilian End Strength						
USDH	25958	26494	26525	+31	27309	+784
(Technician)	(24119)	(24460)	(24639)	(+179)	(25422)	(+783)
(Reimbursable)	(318)	(318)	(530)	(+212)	(530)	(-)
Selected Reserve Workyears						
Officer	14074	14281	14384	+103	14342	-42
Enlisted	102798	103219	102916	-303	103858	+942
Total	116872	117500	117300	-200	118200	+900
Civilian Workyears						
USDH	25735	26175	26311	+136	26676	+365
(Reimbursable)	(301)	(316)	(527)	(+211)	(527)	(-)

* FY 1990 Drill strength excludes 202 officers and 616 enlisted for a total of 818 Guardsmen called to Active duty pursuant to section 6736, Title 10 U.S.C., in support of Operation Desert Shield.

Appropriation: ANG, Operation & Maintenance (Cont)

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1991 Current Estimate	1616	13028	93923	1356	7112	26494
a. Mission Forces BAC	0	-88	+540	+125	+488	+31
b. Headquarters Support BAC	0	0	0	0	0	0
2. FY 1992 Request	1616	12940	94463	1481	7600	26525
a. Mission Forces BAC	0	+103	+1206	+47	-56	+784
b. Headquarters Support BAC	0	0	0	0	0	0
3. FY 1993 Request	1616	13043	95669	1528	7544	27309

Appropriation: ANG, Operation and Maintenance (cont.)

EXHIBIT OF-5

V. <u>Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 2,710,226	\$ 2,813,916	\$ 2,964,117	\$ 3,057,310
Selected Reserve End Strength	119400	119100	119000	118500
Reserve Drill Strength	110047	109678	109656	109158
Reservists on Full-Time Duty	9353	9422	9344	9342
Civilian End Strength	27089	27028	27004	27011

Budget Activity: Mission Forces

EXHIBIT C-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. Also included is the federal portion of Operation and Maintenance expenses for non-Federally owned Air National Guard facilities operations of which the total cost is shared by the states. Additionally, the mission forces budget activity provides for 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 operations and maintenance of non-Federally owned Air National Guard installations that have training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits. It also includes funds for operations, maintenance, repair of facilities by contract, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, civilian personnel, transportation of material, purchase and rental of data processing equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, 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. Financing for the environmental compliance program is included in this activity. Beginning in FY 1993, Depot Level Reparables will be financed in this budget activity.

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

A. Budget Activity:	FY 1990	FY 1991		FY 1992		FY 1993		Change	
		Request	Approp.	Current	Estimate	Estimate	Estimate	FY 1991/ FY 1992	FY 1992/ FY 1993
Flying Operations (Special Ops Forces)	\$1,233,574 (12,011)	\$1,308,414 (-)	\$1,374,745 (-)	\$1,400,289 (12,200)	\$1,493,877 (-)	\$1,865,769 (-)	\$ +93,588 (-)	\$ +371,892 (-)	
Mission Support Ops	249,143	275,173	271,409	272,084	265,471	281,467	- 6,613	+15,996	
Base Operations/Real Property Maintenance	206,750	210,939	210,372	208,696	222,316	211,590	+13,620	-10,726	
Total Budget Activity	\$1,689,467	\$ 1,794,526	\$ 1,856,526	\$1,881,069	\$ 1,981,664	\$ 2,358,826	\$ +100,595	\$ +377,162	

EXHIBIT OP-5

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Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		Change FY 1991/1992	
		Price Growth	Program Growth	Price Growth	Program Growth
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)					
671 Communications Services (DCA)	3,077	86	23	38	83
699 Total Other RF Purchases	3,077	86	23	38	83
TRANSPORTATION					
701 MAC Cargo (DBOF)	1,155	393	-3	1,545	-22
702 MAC SAAM (DBOF)	3,877	1,082	845	5,804	-2,667
711 MSC Cargo (DBOF)	171	-3	-79	89	-5
713 DBOF Rate Offset (Baseline Fuel)	0	-1,176	0	-1,176	0
721 MTMC (Port Handling-DBOF)	43	0	-6	37	-3
731 Commercial Air	971	41	478	1,490	-1
751 Commercial Land	4,347	183	2,334	6,864	-7
761 Other Transportation	2,885	121	-887	2,119	-2
799 Total Transportation	13,449	641	2,682	16,772	-2,707
OTHER PURCHASES					
913 Purchased Utilities (non-DBOF)	26,246	1,102	-1,819	25,529	-26
914 Communications (non-DBOF)	10,170	427	446	11,043	-497
915 Rents (Non-GSA)	2,228	94	-130	2,192	-2
917 Postal Services (U.S.P.S.)	2,444	0	356	2,800	0
920 Supplies & Materials (Non-DBOF)	10,137	426	-542	10,021	391
921 Printing and Reproduction	2,107	88	-461	1,734	-25
922 Equipment Maintenance by Contract	11,188	470	3,302	14,960	583
923 Facility Maintenance by Contract	62,435	2,622	-7,102	57,955	3,063
925 Equipment Purchases (non-DBOF)	12,218	513	-3,676	9,055	-2,896
930 Other Depot Maintenance (Non-DBOF)	13,703	576	4,098	18,377	1,146
932 Contract Studies and Analysis	843	35	572	1,450	0
933 Contract Professional & Management Svc	905	38	-543	400	-1
934 Contract Engineering Technical Services	5,624	236	-104	5,756	-1,726
937 Locally Purchased Fuel (Non-DBOF)	1,709	1,434	-1,594	1,549	1,116
985 DoD Counter-Drug Activities (Optempo offset)	0	0	0	0	-6,642
989 Other Contracts	113,581	4,770	-2,119	116,232	6,111
998 Other Costs	971	41	-85	927	-23
999 Total Other Purchases	276,509	12,872	-9,401	279,980	-6,765
TOTAL APPROPRIATION	1,689,467	117,479	74,123	1,881,069	42,758
				57,837	1,981,664

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

Change FY 1992/1993			
		Price Growth	Program Growth
B. OP-32 Line Item (Dollars in Thousands)	FY 1992		
CIVILIAN PERSONNEL COMPENSATION			
101 Executive, General, & Special Schedule	388,398	17,789	7,117
103 Wage Board	620,835	28,434	2,418
106 Benefits to Former Employers	409	0	20
110 Unemployment Compensation	191	0	7
111 Disability Compensation	9,308	0	335
199 Total Civilian Personnel Compensation	1,019,141	46,223	9,897
			1,075,261
TRAVEL			
301 Per Diem	16,134	0	581
302 Other Travel Costs	11,886	440	-12
303 MAC Passenger (DBOF)	5	0	0
307 Leased Vehicles	961	36	-1
399 Total Travel	28,986	476	568
			30,030
REVOLVING FUND SUPPLY & MATERIALS PURCHASES			
401 DFSC Fuel (DBOF)	312,675	9,159	9,241
403 FY 1991 Baseline Fuel Price Inc Offset	0	0	0
411 Army Managed Sup & Mat (DBOF)	2,894	-174	200
412 Navy Managed Sup & Mat (DBOF)	1,930	168	-151
414 AF Managed Sup & Mat (DBOF)	212,766	44,255	261,017
415 DLA Managed Sup & Mat (DBOF)	37,625	-1,166	1,499
416 GSA Managed Sup & Mat	10,612	393	-299
417 Locally Procured DBOF Managed Sup & Mat	43,413	1,606	-1,222
499 Total RF Sup & Mat	621,915	54,241	270,285
			946,441
REVOLVING FUND EQUIPMENT PURCHASES			
502 Army DBOF Equipment	309	-19	30
503 Navy DBOF Equipment	206	18	-10
506 DLA DBOF Equipment	4,017	-125	269
507 GSA Managed Equipment	5,767	213	-5
599 Total RF Equipment	10,299	87	284
			10,670
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)			
671 Communications Services (DCA)	3,307	116	3
699 Total Other RF Purchases	3,307	116	3
			3,426

B. OP-32 Line Item (Dollars in Thousands)	Change FY 1992/1993		FY 1992		FY 1993	
	Price Growth	Program Growth				
TRANSPORTATION						
701 MAC Cargo (DBOF)	66	-21	1,254		1,299	
702 MAC SAAM (DBOF)	14	89	2,870		2,973	
711 MSC Cargo (DBOF)	4	-1	90		93	
721 MATMC (Port Handling-DBOF)	0	1	38		39	
731 Commercial Air	57	-1	1,547		1,603	
751 Commercial Land	264	-8	7,125		7,381	
761 Other Transportation	81	-2	2,200		2,279	
799 Total Transportation	486	57	15,124		15,667	
OTHER PURCHASES						
913 Purchased Utilities (non-DBOF)	980	-26	26,499		27,453	
914 Communications (non-DBOF)	406	-239	10,977		11,144	
915 Rents (Non-GSA)	84	-2	2,275		2,357	
917 Postal Services (U.S.P.S.)	0	0	2,900		2,900	
920 Supplies & Materials (Non-DBOF)	263	-14	7,110		7,359	
921 Printing and Reproduction	66	-25	1,777		1,818	
922 Equipment Maintenance by Contract	458	-12	12,382		12,828	
923 Facility Maintenance by Contract	2,341	-20,885	63,278		44,734	
925 Equipment Purchases (non-DBOF)	241	-7	6,512		6,746	
930 Other Depot Maintenance (Non-DBOF)	749	-474	20,240		20,515	
932 Contract Studies and Analysis	56	2	1,507		1,565	
933 Contract Professional & Management Svc	15	0	415		430	
934 Contract Engineering Technical Services	157	323	4,254		4,734	
937 Locally Purchased Fuel (Non-DBOF)	56	2	1,507		1,565	
985 DoD Counter-Drug Activities (Optempo offset)	-246	-762	-6,642		-7,650	
989 Other Contracts	4,694	6,213	126,876		137,783	
998 Other Costs	35	-16	940		959	
999 Total Other Purchases	10,291	-15,852	282,892		277,331	
TOTAL APPROPRIATION	111,920	265,242	1,981,664		2,358,826	

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

1. FY 1991 President's Budget Request

\$1,794,526

2. Congressional Adjustments

\$+ 62,000

\$(- 805)
 \$(+17,800)
 \$(+49,405)
 \$(- 4,400)

- a. Recruiting and advertising reductions.
- b. Force structure reinstatement.
- c. Increased missions.
- d. Inventory management reductions.

\$1,856,526

3. FY 1991 Appropriated Amount

\$+ 24,007

4. Functional Program Transfers

\$ (+24,007)

a. Transfers in:

- (1) Transfer of Special Operations Forces resources from the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command. (+211 workyears) \$ (+12,200)

- (2) Transfer from the Drug Interdiction and Counter-Drug Activities, Defense appropriation. \$ (+11,807)

\$+ 4,322

5. Price Growth

\$ (+182,063)

a. DBOF Fuel rate change.

\$ (-182,063)

b. FY 1991 Baseline Fuel price increase offset.

\$ (+ 4,322)

c. Civilian Personnel Related Pricing Changes.

\$ (+ 2,808)

- (1) Civilian pay raise increase from 3.5 to 4.1 percent.

\$ (+ 1,514)

- (2) Executive Order locality pay raises.

\$ (+ 1,176)

d. Transportation rates.

\$ (- 1,176)

e. FY 1991 DBOF Rate Offset (Baseline Fuel).

\$+ 23,176

6. Program Increases

\$ (+21,148)

a. Flying Operations activity group.

\$ (+ 2,028)

b. Base Operations/Real Property Maintenance activity group.

Budget Activity: Mission Forces (cont)

7. Program Decreases		EXHIBIT OP-5
a. Flying Operations activity group.	\$ (-11,489)	\$- 26,962
b. Mission Support Operations activity group.	\$ (-11,619)	
c. Base Operations/Real Property Maintenance activity group.	\$ (-3,854)	
8. FY 1991 Current Estimate		\$1,881,069
9. Functional Program Transfers		\$+ 148,375
a. Transfers in:		
(1) Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are known as Depot Level Repairables (DLRs). Under this concept DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.	\$ (+148,375)	
10. Price Growth		\$+ 57,837
a. DBOF Fuel.	\$ (-152,411)	
b. FY 1991 Baseline Fuel price increase offset.	\$ (+182,063)	
c. Revolving Fund Supplies/Equipment rates.	\$ (-23,635)	

Budget Activity: Mission Forces (cont)

EXHIBIT OP-5

d. Other Revolving Fund Rates.	\$ (+ 38)	
e. Civilian Personnel Related Pricing changes.		
(1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent)	\$ (+40,563)	\$ (+12,757)
(2) FY 1992 Civilian Pay Raise (4.2 percent)		\$ (+19,412)
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes		\$ (+ 8,394)
f. FY 1991 DBOF Rate Offset (Baseline Fuel).	\$ (+ 1,176)	
g. Other Pricing Growth	\$ (+10,043)	
11. Program Increases		\$+ 115,912
a. Flying Operations. (+44374 hours, +264 PAA, +1540 workyears)	\$ (+92,451)	
b. Mission Support Operations. (+ 103 workyears)	\$ (+15,658)	
c. Base Operations/Real Property Maintenance. (+107 workyears)	\$ (+ 7,803)	
12. Program Decreases		\$- 221,529
a. Flying Operations. (-66294 hours, -253 PAA, -1515 workyears)	\$ (-189,217)	
b. Mission Support Operations. (-54 workyears)	\$ (-30,161)	
c. Base Operations/Real Property Maintenance. (-53 workyears)	\$ (- 2,151)	
13. FY 1992 Budget Request		\$1,981,664
14. Functional Program Transfers		\$+ 125,275
a. Transfers in:	\$ (+148,375)	
(1) Annualized impact of the Defense Management Report initiative to place management of depot level reparables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates".		\$ (+148,375)

Budget Activity: Mission Forces (cont)

EXHIBIT OP-5

b. Transfers out:

- (1) Transfer of minor construction projects to Military Construction Appropriation - ANG.

\$(-23,100)

\$(- 23,100)

15. Price Growth

\$+ 142,784

a. DBOF Fuel.

\$(+ 9,159)

b. Revolving Fund Supplies/Equipment rates.

\$(+76,031)

c. Other Revolving Fund rates.

\$(+ 116)

d. Civilian Personnel Related Pricing changes.

\$(+46,223)

- (1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)

\$(+13,897)

- (2) FY 1993 Civilian Pay Raise (4.7 percent)

\$(+23,107)

- (3) Government contributions to the Federal Employees Retirement System due to participation rate changes

\$(+ 9,219)

e. Other Price Growth

\$(+11,255)

16. Program Increases

\$+ 254,457

a. Flying Operations. (+51,617 hours, +177 PAA, +2235 workyears)

\$(+239,707)

b. Mission Support Operations. (+69 workyears)

\$(+ 8,284)

c. Base Operations/Real Property Maintenance. (+112 workyears)

\$(+ 6,466)

17. Program Decreases

\$- 145,354

a. Flying Operations. (-51,036 hours, -223 PAA, -1947 workyears)

\$(-138,937)

b. Mission Support Operations. (-50 workyears)

\$(- 3,724)

c. Base Operations/Real Property Maintenance. (-53 workyears)

\$(- 2,693)

18. FY 1993 Budget Request

\$2,358,826

Flying Units	FY 1990		FY 1991		FY 1992		FY 1993					
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA			
Total	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524

* Beginning in FY 1992 resources are transferred to the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Total	282	282	282	282
Weapon System Conversions				
Series Changes				
Number of Squadrons with				
PAA Increases				
	FY 1990	FY 1991	FY 1992	FY 1993
	-----	-----	-----	-----
	11	1	13	9
	4	1	2	1
	9	10	3	3

Budget Activity: Mission Forces (Cont)

V. Personnel Summary

	FY 1991						
	Request	Approp.	Current Estimate	FY 1992	91-92 Change	FY 1993	92-93 Change
Selected Reserve End Strength	FY 1990						
Officer--Drill Strength *	12587	13028	13028	12940	-130	13043	103
Officer--Full Time (AGR)	1246	1230	1230	1355	125	1402	47
Officer Total	13833	14258	14258	14295	-5	14445	150
Enlisted--Drill Strength *	95740	95539	95539	96079	582	97285	1206
Enlisted--Full Time (AGR)	7270	7099	7099	7587	488	7531	-56
Enlisted Total	103010	102638	102638	103666	1070	104816	1150
Total	116843	116896	116896	117961	1065	119261	1300
Civilian End Strength							
USDH	25885	26201	26403	26434	31	27218	764
(Technician)	(24119)	(24248)	(24460)	(24639)	(179)	(25422)	(783)
(Reimbursable)	(318)	(318)	(318)	(530)	(212)	(530)	(0)
Selected Reserve Workyears							
Officer	13944	14089	14089	14236	+147	14302	+66
Enlisted	102787	102974	102974	102792	-182	103756	+964
Total	116731	117063	117063	117028	-35	118058	+1030
Civilian Workyears							
USDH	25653	25790	26093	26220	127	26585	365
(Reimbursable)	(300)	(318)	(316)	(527)	(211)	(527)	(0)

* FY 1990 Drill strength excludes 202 officers and 616 enlisted for a total of 818 Guardsmen called to Active duty pursuant to section 1676, Title 10 U.S.C., in support of Operation Desert Shield.

Budget Activity: Mission Forces (Cont)

EXHIBIT OP-5

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1991 Current Estimate	1616	13028	93923	1250	7099	26403
a. Flying Operations	0	-74	+203	+125	+513	+117
b. Mission Support	0	-14	+360	0	-25	+21
c. BOS/Real Property Maint	0	0	-23	0	0	-107
2. FY 1992 Request	1616	12940	94463	1355	7587	26434
a. Flying Operations	0	+95	+1315	+57	-20	+543
b. Mission Support	0	+8	-109	-10	-36	+16
c. BOS/Real Property Maint	0	0	0	0	0	+225
3. FY 1993 Request	1616	13043	95669	1402	7531	27218

Budget Activity: Mission Forces (cont)

EXHIBIT OP-5

VI. <u>Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 2,387,858	\$ 2,481,725	\$ 2,586,505	\$ 2,655,091
Selected Reserve End Strength	119261	118961	118861	118361
Reserve Drill Strength	110047	109678	109656	109158
Reservists on Full-Time Duty	9214	9283	9205	9203
Civilian End Strength	26998	26937	26913	26920

Activity Group: Flying Operations**I. Narrative Description**

This activity group consists of all ANG flying units to include: air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special Operations Forces (in FY 1990 only) in support of USSOCOM mission objectives.

This activity provides the necessary commodities for flying of Air National Guard related aircraft; 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, and per diem; miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

II. Description of Operations Financed

This activity contains financing for the following force categories:

- F-4, F-15, and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- A-7, F-15, F-16, RF-4 and F-4 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, A-7, F-4, A-10, F-16, RF-4, RF-16, and OA-10/37 aircraft.
- EC-130Es for SOF mission. Carried in USSOCOM budget in FY 1992.
- Rescue and recovery aircraft including MH-60s, H-3s, and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft.
- Support aircraft consisting of C-12, C-21, C-22, C-26, and C-130 aircraft.

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 equipment. 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.

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1991 President's Budget Request		\$1,308,414
2. Congressional Adjustments		
a. Force Structure Reinstatement -Increased PAA by +12 F-16A, +18 RF-4C, +10 KC-135E, +8 C-130H, +1 HC-130P, +1 MH-60G, and -24 OA-10 from Budget request. Increased a net of +5077 hours and 155 workyears.		\$+ 66,331
b. Increased Missions (C-130, KC-135, F-16)	\$ (+17,800)	
c. Inventory Management.	\$ (+49,405)	
3. FY 1991 Appropriated Amount	\$ (- 874)	
4. Functional Program Transfers		\$1,374,745
a. Transfers in:		\$+ 12,200
(1) Transfer of Special Operations Forces resources from the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command. (+211 workyears) (Congressionally Directed)	\$ (+12,200)	
5. Price Growth		
a. DBOF Fuel rate change.	\$ (+182,063)	\$+ 3,685
b. FY 1991 Baseline Fuel price increase offset.	\$ (-182,063)	
c. Civilian personnel related pricing changes.		
(1) Civilian pay raise increase from 3.5 to 4.1 percent.	\$ (+ 3,685)	
(2) Executive Order locality pay raises.	\$ (+ 2,198)	
6. Program Increases	\$ (+ 1,487)	
a. Increased Revolving Fund supply purchases for an increase of 3372 flying hours from requested levels, for the addition of two PAA KC-135 aircraft at 5 locations, and for advance purchases for the 13 conversions beginning early during FY 1992.		\$+ 21,148
b. Civilian pay program increases following realignment of workyears from other activity groups. (+227 workyears)	\$ (+ 8,735)	
	\$ (+ 8,610)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont.)

c.	Increases in other purchases to sustain programs at FY 1990 execution levels.	\$ (+ 3,803)
7.	Program Decreases	\$- 11,489
a.	Revolving Fund Equipment purchases reduced from FY 1990 conversion levels.	\$ (- 8,458)
b.	Travel related reductions reflect the impact of the DOD civilian hiring freeze and underexecution of the planned FY 1990 program.	\$ (- 3,031)
7.	FY 1991 Current Estimate	\$1,400,289
8.	Functional Program Transfers:	\$+ 148,375
a.	Transfers in:	\$ (+148,375)
(1)	Included in the Defense Management Report is the initiative for the Air Force to reduce costs by transferring all funding of reparable parts from direct appropriations to the Stock Fund (Defense Business Operations Fund-DBOF). The concept is to motivate the customer to save money by repairing items rather than purchasing new items which in the past were free issue. Thus, during FY 1991 all replenishment spares, previously funded by the Procurement appropriations, and Depot Maintenance Exchangeables, previously funded by the Operation and Maintenance appropriations, were combined and are known as Depot Level Repairables (DLRs). Under this concept DLRs are to be charged to the customer rather than free issue. However, during the transition period DLR's will continue to be free issue to the customers through 30 March 1992. This is due to the extended delivery time (pipeline) of replenishment spares purchased by the Procurement appropriations as well as the FY 1992 direct appropriation of \$1,189.4 million to the DBOF. This direct appropriation to the DBOF will support the free issue of DLRs and carcasses. Effective 1 April 1992 the customers will be billed for DLRs issued and credit will be given for the return of reparable carcasses. Further credit will be given to customers for those items that were ordered but not received. In FY 1993 the customer funding increases due to DBOF charges for DLRs for the entire year offset by inventory still being received from the pipeline.	\$ (+148,375)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

9. Price Growth		\$+ 41,977
a. Stock Fund Fuel (DBOF) .		\$ (-152,121)
b. FY 1991 Baseline Fuel price increase offset.		\$ (+182,063)
c. Revolving Fund Supplies/Equipment rates.		\$ (-23,284)
d. Civilian Personnel Related Pricing changes.		\$ (+32,238)
(1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent)	\$ (+10,101)	
(2) FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+15,396)	
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 6,741)	
e. Other Price Growth		\$ (+ 3,081)
10. Program Increases		\$+ 92,452
a. F-16, Tactical Air (FY 1991 Base, \$122,901) Includes full year impact as well as the continuation of the conversion to F-16 aircraft from F-4, A-7, and OA-37. Increased by eight units, including 23 PAA F-16A, 1 PAA F-16B, 132 PAA F-16C, 12 PAA F-16D and 17,995 hours. Increased other supplies and civilian pay to support conversions and additional units. (+859 workyears)		\$ (+30,073)
b. Combat Crew Training (FY 1991 Base, \$102,706) Increased 18 PAA F-16C and 6496 hours at one training location as a series change from F-16A/B.		\$ (+10,587)
c. F-15, Tactical Air (FY 1991 Base, \$54,964) Reflects the conversion to F-15 from F-4E aircraft. Increased 16 PAA F-15A and 2 PAA F-15B at one unit. Increased 2763 F-15A hours and 384 F-15B hours. Increased other supplies and other purchased services for additional unit. (+133 workyears)		\$ (+10,474)
d. KC-135, Air Refueling (FY 1991 Base, \$209,857) Reflects an increase of 20 PAA KC-135R at two units. Flying hours increase by 1,358 hours for KC-135E and 4219 hours for KC-135R conversions from F-4E and A-7 aircraft. Increased other supplies to support conversions and additional units. (+159 workyears)		\$ (+ 8,478)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

- e. A-10, Tactical Air (FY 1991 Base, \$46,904) Reflects the conversion to A-10 aircraft from OA-37 aircraft. Increased 18 PAA and 2,748 hours. Increased POL, other purchased services, and other supplies for unit conversion support. (+96 workyears) \$ (+ 7,204)
- f. C-141, Strategic Airlift (FY 1991 Base, \$21,020) Increased 4 PAA and 730 hours to begin conversion to second C-141B unit from C-130A aircraft. Increased other supplies and travel of persons to support conversion and additional unit. (+81 workyears) \$ (+ 5,985)
- g. C-5, Strategic Airlift (FY 1991 Base, \$25,527) Increase of 993 hours and Other Supplies to annualize FY 1991 conversion and full operations. Increased other purchased services for contractor logistics support of ANG portion of simulator programs. (+59 workyears) \$ (+ 4,716)
- h. Tactical Airlift (FY 1991 Base, \$221,945) Reflects the series change of C-130 aircraft at two locations. Annualizes prior year C-130B to C-130H conversion and converts an 8 PAA C-130B unit to 9 PAA C-130H. Increases 9 PAA C-130H and 3793 hours. \$ (+ 4,615)
- i. F-16 Air Defense (FY 1991 Base, \$174,331) Annualizes prior year unit growth in civilian pay for last F-4D to F-16 conversion. (+94 workyears) \$ (+ 3,887)
- j. OA-10/OA-37, Tactical Air (FY 1991 Base, \$36,598) Reflects addition of 6 PAA OA-10 and 1672 hours at one A-10 unit. \$ (+ 2,515)
- k. One additional compensable civilian workday in FY 1992. \$ (+ 2,354)
- l. ANG/AFR Operational Test and Evaluation (FY 1991 Base, \$1,458) Adds two PAA F-16A and 432 hours. (+23 workyears) \$ (+ 1,384)
- m. F-15, Air Defense (FY 1991 Base, \$38,429) Increased civilian pay to support end strength transfer from F-16 Air Defense program for alert detachment manpower. (+18 workyears) \$ (+ 1,142)
- n. RF-4, Tactical Air (FY 1991 Base, \$81,874) Increased other supplies and other purchased services to annualize prior year conversion from F-4. \$ (+ 658)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OF 5

Activity Group: Flying Operations (cont.)

o. Support Aircraft (FY 1991 Base, \$17,143) Increase of 500 C-26A hours reflects the annualization of the mid year delivery of two C-26A aircraft at two locations during FY 1991. Increased civilian pay to support annualization of the prior year end strength growth following FY 1990 underexecution. (+ 16 workyears)

\$ (+ 652)

p. Rescue and Recovery (FY 1991 Base, \$29,751) Annualizes prior year delivery of two PAA HC-130N to one unit. (+ 2 workyears)

\$ (+ 83)

11. Program Decreases

\$-189,216

a. A-7, Tactical Air (FY 1991 Base, \$153,862) Decreased 115 PAA A-7D, 5 PAA A-7K, and 25159 hours at 6 units being converted to F-16 and KC-135 aircraft. Decreased other supplies and transferred to new weapon system requirements. (-714 workyears)

\$ (-48,973)

b. F-4, Tactical Air (FY 1991 Base, \$43,174) Decreased 72 PAA F-4E and 13,963 hours at four units being converted to F-16, F-15, and KC-135 units. Decreased other supplies and transferred to new weapon system requirements. (-338 workyears)

\$ (-36,653)

c. KC-135, Air Refueling (FY 1991 Base, \$209,857) Decreased Revolving Fund Supplies/Equipment purchases from FY 1991 conversion levels due to reduced requirements.

\$ (-31,586)

d. Tactical Airlift (FY 1991 Base, \$221,945) Annualizes prior year and modernizes one additional C-130B unit to C-130H. Decreases 8 PAA C-130B and 3280 hours. Decreases 4 PAA C-130A and 347 hours at unit converting to C-141B. (-114 workyears)

\$ (-16,274)

e. EC-130, Special Operations (FY 1991 Base, \$12,200) Effective 1 Oct 1991, programming and budgeting responsibility for the Special Operations Forces (SOF) was transferred to the Operation and Maintenance, Defense Agencies appropriation for management by the United States Special Operations Command (USSOCOM).

\$ (-13,908)

f. Combat Crew Training (FY 1991 Base, \$102,706) Decreased 6 A-7 and 1305 hours. Decreased 7,584 hours due to a utilization rate reduction for F-16 aircraft. (-90 workyears)

\$ (-13,859)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont.)

- g. OA-10/37, Tactical Air (FY 1991 Base, \$36,598) Reflects the conversion of two units from OA-37B to A-10 and F-16 aircraft. Decreased 36 PAA OA-37B and 6411 hours. Decreased Civilian pay and transferred to other weapon systems. (-93 workyears)
- \$ (- 8,910)
- h. F-16 Air Defense (FY 1991 Base, \$174,331) Changes in the threat has resulted in a policy decision to retain only one line of air defense alert at five locations. This decision has resulted in reduced crew ratios and 3,267 fewer F-16A hours. Decreased funding in other supplies for inclusion with the FY 1992 Drug Interdiction and Counter-Drug Activities, Defense appropriation.
- \$ (- 7,627)
- i. F-4, Air Defense (FY 1991 Base, \$5,645) Reduction of 94 F-4D flying hours due to impact of the annualized conversion of last unit to F-16. (-141 workyears)
- \$ (- 5,939)
- j. Rescue and Recovery (FY 1991 Base, \$29,751) Decreased funding of other supplies from prior year conversion funding levels. Reduced 63 HH3E flying hours due to the annualized impact of converting to MH-60G aircraft.
- \$ (- 4,276)
- k. RF-4, Tactical Air (FY 1991 Base, \$81,874) Annualized FY 1991 end strength reduction from FY 1990 conversion year overexecution. (-25 workyears)
- \$ (- 979)
- l. Support Aircraft (FY 1991 Base, \$17,143) Decrease of 150 C-130B hours at unit converted to C-26A during FY 1991.
- \$ (- 232)
12. FY 1992 Budget Request
- \$1,493,877
13. Functional Program Transfers:
- \$+ 148,375
- a. Transfers in:
- (1) Annualized impact of the Defense Management Report initiative to place management of depot level reparables (DLRs) under the control of the Defense Business Operations Fund (DBOF). The increased unit cost associated with DLRs is reflected in "Price Growth: Revolving Fund Supplies/Materials/Equipment Rates".
- \$ (+148,375)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

14. Price Growth		\$+ 122,750
a. DBOF Fuel.		\$ (+ 9,119)
b. Revolving Fund Supplies/Equipment.		\$ (+74,037)
c. Civilian Personnel Related Pricing changes		\$ (+36,504)
(1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+11,038)	
(2) FY 1993 Civilian Pay Raise (4.7 percent)	\$ (+18,383)	
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 7,083)	
d. Other Price Growth		\$ (+ 3,090)
15. Program Increases		\$+ 239,705
a. F-16, Tactical Air - Reflects the conversion to F-16 from A-7 and A-10 aircraft at six units. Increased 107 PAA F-16C, 7 PAA F-16D and 32,504 hours. Increased other supplies and other purchased services to support additional units in baseline. (+1421 workyears)		\$ (+108,573)
b. KC-135, Air Refueling - Reflects the conversion of two units from A-7 and RF-4C to KC-135 aircraft. Adds a new squadron of 4 KC-135R aircraft at one new location. Increased 24 PAA KC-135R and 6,663 hours. Increased other purchased services to support additional units in baseline. (+377 workyears)		\$ (+33,053)
c. EF-111A, Electronic Warfare - Reflects the conversion to EF-111A from RF-4C aircraft. Increases 25 PAA and 2,775 hours at one location. (+199 workyears)		\$ (+27,793)
d. Tactical Airlift - Reflects increase in assigned aircraft at one unit. Increases 3 PAA C-130H to 12 PAA with 2934 additional hours.		\$ (+15,696)
e. F-16, Air Defense - Increased 1,780 F-16A hours to support increase of one detached alert requirement at one location and the increased crew ratio required to accept the second alert.		\$ (+14,641)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

f. F-15, Tactical Air - Annualized prior year conversion from F-4E. Increased 745 hours and other supplies to support full year operations. (+136 workyears)	\$ (+12,773)
g. Combat Crew Training - Increased 1,262 F-16C hours annualization of prior year PAA increase at one unit.	\$ (+12,267)
h. C-5, Strategic Airlift - Increased other supplies and annualized prior year civilian pay growth to support maintenance end strength growth due to validated increase in maintenance manpower requirements. (+83 workyears)	\$ (+ 5,346)
i. OA-10, Tactical Air - Reflects increase in assigned aircraft at one unit. Increases 6 PAA OA-10 and 1,672 hours at an A-10 location.	\$ (+ 5,359)
j. F-15, Air Defense - Annualized prior year alert manpower transfer. (+7 workyears)	\$ (+ 3,592)
k. ANG/AFR Operational Test & Eval - Increased Civilian pay to annualize prior year increase in F-16 test aircraft. (+12 workyears)	\$ (+ 612)
16. Program Decreases	\$- 138,938
a. A-7, Tactical Air - Reflects conversion of 4 units from A-7 to F-16 and KC-135 aircraft. Decreased 81 PAA A-7D, 3 PAA A-7K, and 23,169 hours. Decreased travel of persons, other supplies, and other purchased services transferred to new weapon system requirements. (-1152 workyears)	\$ (-68,801)
b. RF-4, Tactical Air - Reflects conversion of 2 units from RF-4C to KC-135 and EF-111A aircraft. Decreased 36 PAA RF-4C and 3,750 hours. Reduced other supplies and other purchased services transferred to new weapon system requirements. (-201 workyears)	\$ (-15,873)
c. A-10, Tactical Air - Reflects conversion of 3 units from A-10 to F-16 aircraft. Decreased 54 PAA A-10A and 9,544 hours. Reduced other supplies to transfer to new weapon system requirements. (-199 workyears)	\$ (-15,687)
d. F-4, Tactical Air - Annualization of prior year conversion to F-16 with decrease of 1,031 hours. Reduced other supplies and other purchased services to close F-4 program. (-211 workyears)	\$ (-10,611)

BUDGET ACTIVITY: MISSION FORCESActivity Group: Flying Operations (cont)

e. Tactical Airlift - Reduced 4 PAA C-130A and 1819 hours at unit converting to C-141B over two year period. (-26 workyears)	\$(- 7,882)
f. OA-10, Tactical Air - Annualized prior year conversions from OA-37B to OA-10. Decreased 4,025 OA-37B hours. (-66 workyears)	\$(- 7,778)
g. Combat Crew Training - Due to conversion to F-16 and series changes to F-16C aircraft, decreased 11 PAA A-7D, 7 PAA A-7K, 18 PAA RF-4C, 4 PAA F-16C and 2 PAA F-16D with a total reduction of 6,380 hours. (-72 workyears)	\$(- 7,629)
h. C-141, Strategic Airlift - Reduced technician maintenance manpower for productivity improvements and reduction in supplies for one-time increase required for new unit conversion. (-6 workyears)	\$(- 2,890)
i. One less compensable civilian workday in FY 1993.	\$(- 2,489)
j. F-15, Air Defense - Decreased other supplies and other purchased services based on historical underexecution.	\$(- 705)
k. Rescue and Recovery - Reduced technician end strength and annualized prior historical underexecution. (-8 workyears)	\$(- 694)
l. F-16, Air Defense - Annualization of prior year civilian end strength reduction. (-6 workyears)	\$(- 247)
m. Support Airlift - Reduced Revolving Fund supplies from FY 1992 levels due to historical underexecution.	\$(- 141)
17. FY 1993 Budget Request	\$1,865,769

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT: OP-5

Activity Group: Flying Operations (cont)

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

A. Budget Activity:	FY 1990	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change		FY 1992/ FY 1993 Estimate	Change FY 1992/ FY 1993 Estimate
		Request	Approp.			Current	FY 1991/ FY 1992 Estimate		
F-4, Air Defense	\$ 55,147	\$ 5,021	\$ 5,350	\$ 5,645	\$ -	\$ -	\$ -	\$ -	\$ -
F-16, Air Defense	119,828	168,650	171,254	174,331	192,318	239,159	+17,987	+46,841	
F-15, Air Defense	30,930	40,429	40,324	38,429	43,737	54,574	+ 5,308	+10,837	
KC-135, Air Refueling	155,313	179,130	204,875	209,857	207,850	266,570	- 2,007	+58,720	
Combat Crew Training	85,854	100,586	100,417	102,706	118,027	146,442	+15,321	+28,415	
A-7, Tactical Air	148,400	154,546	153,457	153,862	124,956	63,566	-28,906	-61,390	
F-4, Tactical Air	70,555	42,452	42,313	43,174	10,617	-	-32,557	-10,617	
A-10, Tactical Air	44,361	44,570	44,167	46,904	63,729	57,678	+16,825	-6,051	
F-15, Tactical Air	51,137	53,655	53,770	54,964	75,136	103,199	+20,172	+28,063	
F-16, Tactical Air	82,029	109,239	130,639	122,901	177,342	343,935	+54,441	+166,593	
RF-4, Tactical Air	71,643	70,950	80,334	81,874	105,176	121,244	+23,302	+16,068	
EF-111, Elec Combat	-	-	-	-	-	29,865	-	+29,865	
ANG/AFR Ops Test & Eval	-	326	339	1,458	3,340	4,805	+ 1,882	+1,465	
OA-10/37, Tactical Air	33,245	42,525	33,896	36,598	32,486	36,043	- 4,112	+3,557	
Rescue & Recovery	24,949	27,745	28,099	29,751	27,427	31,224	- 2,324	+3,797	
C-141, Strategic Airlift	15,412	20,984	21,058	21,020	28,820	31,704	+ 7,800	+2,884	
C-5, Strategic Airlift	22,474	24,121	24,972	25,527	34,733	45,904	+ 9,206	+11,171	
Support Airlift	14,821	18,155	17,536	17,143	19,250	21,269	+ 2,107	+2,019	
Tactical Airlift	195,465	205,330	221,945	221,945	228,933	268,588	+ 6,988	+39,655	
Special Ops Forces	12,011	-	-	12,200	-	-	-12,200	-	
Total Activity Group	\$1,233,574	\$1,308,414	\$1,374,745	\$1,400,289	\$1,493,877	\$1,865,769	\$+ 93,588	\$+371,892	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

IV. Performance Criteria and Evaluation

Flying Units	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Air Defense												
F-4	1	9,993	18	0	94	-	-	-	-	-	-	-
F-16	9	32,255	162	10	55,115	180	10	51,848	180	10	53,628	180
F-15	2	7,355	36	2	10,168	36	2	10,169	36	2	10,169	36
Air Refueling												
KC-135	12	42,358	118	13	43,688	128	15	49,265	148	17	55,918	172
Combat Crew Training												
A-7	1	7,200	24	1	6,604	24	-	5,299	18	-	-	-
F-16	1	25,754	94	1	31,812	100	2	30,724	118	2	31,996	112
F-4	-	1,535	-	-	-	-	-	-	-	-	-	-
RF-4	-	3,021	18	-	4,321	18	-	4,321	18	-	3,240	-
Tactical Air												
F-15	3	14,565	72	3	14,304	72	4	17,451	90	4	18,196	90
A-7	12	61,748	246	12	63,947	246	6	38,788	126	2	15,619	42
F-4	4	17,678	84	4	14,994	72	-	1,031	-	-	-	-
A-10	4	21,979	72	4	19,904	72	5	22,652	90	2	13,108	36
F-16	8	29,600	162	8	37,920	162	16	55,915	330	22	88,504	444
RF-4	6	21,216	108	6	21,960	108	6	21,960	108	4	18,210	72
OA-37	2	9,809	36	2	10,436	36	-	4,025	-	-	-	-
OA-10	1	4,237	18	1	4,976	18	1	6,648	24	1	8,304	30
EF-111	-	-	-	-	-	-	-	-	-	1	2,775	25
Rescue and Recovery												
CH-3	-	265	1	-	-	-	-	-	-	-	-	-
HC-130	2	2,944	8	2	4,356	10	2	4,356	10	2	4,356	10
HH-3	-	1,408	2	-	63	-	-	-	-	-	-	-
MH-60	-	616	11	-	4,155	14	-	4,150	14	-	4,150	14

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Flying Operations (cont)

	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units												
Strategic Airlift												
C-141	1	3,001	8	1	3,223	8	2	3,953	12	2	5,156	16
C-5	1	1,728	11	1	2,030	11	1	3,023	11	1	3,023	11
Support Airlift												
C-12	-	6,369	13	-	6,508	13	-	6,508	13	-	6,508	13
C-21	-	2,319	4	-	2,640	4	-	2,640	4	-	2,640	4
C-22	-	1,619	4	-	2,599	4	-	2,599	4	-	2,599	4
C-26	-	4,921	11	-	6,000	13	-	6,500	13	-	6,500	13
C-130	-	5,042	11	-	3,150	10	-	3,000	10	-	3,000	10
T-43	-	3,695	4	-	4,656	4	-	4,656	4	-	4,656	4
Tactical Airlift												
C-130	20	81,916	182	20	73,502	184	19	73,616	181	19	73,423	180
OT&E Combat Development												
A-7	-	-	2	-	-	2	-	-	2	-	-	-
F-16A	-	-	-	-	864	4	-	1,296	6	-	1,296	6
Special Operations												
EC-130 *	1	3,751	6	1	4,324	6	-	-	-	-	-	-
Total Flying Units	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524

* Beginning in FY 1992 resources are transferred to the Operation and Maintenance, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

	FY 1990	FY 1991	FY 1992	FY 1993
Weapon System Conversions	11	1	13	9
Series Changes	4	1	2	1
Number of Squadron with PAA Increases	9	10	3	3

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (Cont)

V. Personnel Summary

FY 1991

	FY 1990	Request	Approp.	Current Estimate	FY 1992	91-92 Change	FY 1993	92-93 Change
Selected Reserve End Strength								
Officer--Drill Strength *	7521	7822	7941	7941	7867	-75	7962	95
Officer--Full Time (AGR)	905	943	943	943	1068	125	1125	57
Officer Total	8426	8765	8884	8884	8935	50	9087	152
Enlisted--Drill Strength *	55921	54164	54731	54731	54934	245	56249	1315
Enlisted--Full Time (AGR)	5257	5487	5487	5487	6000	513	5980	-20
Enlisted Total	61178	59651	60218	60218	60934	758	62229	1295
Total	69604	68416	69102	69102	69869	808	71316	1447
Civilian End Strength								
USDH	20336	20050	20344	20556	20673	117	21216	543
(Technician)	(20323)	(20050)	(20324)	(20536)	(20651)	(115)	(21194)	(543)
(Reimbursable)	(97)	(97)	(97)	(97)	(309)	(212)	(309)	(0)
Selected Reserve Workyears								
Officer	8964	8844	8865	8865	8868	+3	8940	+72
Enlisted	61053	59958	60838	60838	60542	-296	61426	+884
Total	70017	68802	69703	69703	69410	-293	70366	+956
Civilian Workyears								
USDH	20025	19847	19989	20427	20452	25	20739	287
(Reimbursable)	(86)	(97)	(97)	(95)	(306)	(211)	(306)	(0)

* FY 1990 Drill strength excludes 202 officers and 616 enlisted for a total of 818 Guardsmen called to Active duty pursuant to section 6736, Title 10 U.S.C., in support of Operation Desert Shield.

Activity Group: Flying Operations (Cont)

EXHIBIT OP-5

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1991 Current Estimate	0	7941	54731	943	5487	20556

a. F-16 Air Defense	0	-8	-41	-6	-31	-54
Alert requirements and crew ratios reduced at five locations resulting in a net flying hour decrease.						
Increased technician maintenance manpower to maintenance manhour per flying hour factor of 27 from 23.						
b. F-15 Air Defense	0	0	+2	0	+12	+13
Transfer of funded AGR strength from F-16. Increased technician maintenance manpower to maintenance manhour per flying hour factor of 36.1 from 34.						
c. KC-135 Strategic Refueling	0	+150	+1455	+114	+296	+251
Reduced flying hour requirement for over water navigation reduced technician requirements. Increased two units each with two SIOP alert lines required significant AGR crew member growth. Increased AGR manpower for 5 units increased in FY 1991.						
d. Combat Crew Training	0	0	-588	-9	+44	-260
Increased AGR manning for Dutch FMS training, F-16 pilot crew ratio to 1.22, and initial ACMI operations and maintenance. Reduced flying hour rates reduced technician manning. Reduced 6 A-7 aircraft and elimination of training unit drill positions to minimum to support fulltime positions. Increased PAA F-16.						
e. F-15 Tactical Fighters	0	+73	+608	+6	+63	+267
Increased technician maintenance manpower to maintenance manhour per flying hour factor of 36.1 from 34. Increased by one 18 PAA unit.						
f. A-7 Tactical Fighters	0	-460	-3908	-25	-245	-1270
Reduced two 24 PAA and 4 18 PAA units. Reduced flying hours due to crew ratio decrease reduced technician manning.						
g. F-4 Tactical Fighters	0	-187	-1428	-9	-106	-424
Reduced remaining two 18 PAA units.						
h. A-10 Tactical Fighters	0	+80	+637	+6	+66	+189
Increased one 18 PAA unit. Reduced flying hours due to crew ratio decrease results in reductions to technician manning.						
i. F-16 Tactical Fighters	0	+470	+4116	+47	+386	+1390
Increased technician maintenance manpower to maintenance manhour per flying hour factor of 27 from 23.						
Increased four 18 PAA and four 24 PAA units. Reduced flying hours due to crew ratio decrease results in reductions to technician manning.						
j. RF-4C Tac Reconnaissance	0	-5	0	-1	+16	+13
Delayed increase of AGR manpower for one 18 PAA unit.						
k. ANG Operational Test & Eval	0	0	0	0	0	+22
Increased two PAA F-16 and flying hours.						

Activity Group: Flying Operations (Cont)

EXHIBIT OP-5

l. Tactical Air Control Sys	0	-139	-704	-8	-78	-199
Increased six PAA OA-10 and decreased two 18 PAA OA-37 units converting to Tactical fighters.						
m. Aerospace Rescue	0	0	+37	0	0	0
Increased two PAA HC-130N during FY 91.						
n. C-141 Strategic Airlift	0	-1	-2	+2	+3	0
o. C-5 Strategic Airlift	0	-1	-2	+1	+3	+166
Increased technician maintenance manpower to comply with validated manpower standards.						
p. Support Airlift	0	+10	0	0	0	0
Retained trained pilot crews otherwise lost to force reductions in C-26 operations.						
q. C-130 Tactical Airlift	0	-56	+21	+7	+84	+13
Convert one unit manning from 8 PAA C-130B to 9 PAA C-130H model with increased crew ratio.						
2. FY 1992 Request	0	7867	54934	1068	6000	20673

a. F-16 Air Defense	0	0	-9	+5	+22	+40
Increase of one location for detached alert manning.						
b. F-15 Air Defense	0	-2	0	+3	0	+2
c. KC-135 Strategic Refueling	0	+195	+1304	+60	+198	+507
Increased two additional 10 PAA units with two SIOP alert lines each.						
d. Combat Crew Training	0	0	0	-30	-77	+115
Decrease of 6 PAA F-16, 18 PAA A-7, and 18 PAA RF-4C and adjustment to maintenance manhour factor for F-16 force 23 to 27.						
e. F-15 Tactical Fighters	0	0	-2	0	0	+6
Phased correction to maintenance manhour factor from 34 to 36.1.						
f. A-7 Tactical Fighters	0	-401	-2955	-20	-308	-1048
Reduced two 24 PAA and two 18 PAA units.						
g. A-10 Tactical Fighters	0	-226	-1884	-18	-164	-591
Decreased three 18 PAA units.						
i. F-16 Tactical Fighters	0	+544	+4658	+56	+307	+1473
Increased five 18 PAA and one 24 PAA units.						
j. RF-4C Tactical Recon	0	-181	-1375	-10	-89	-417
Decreased two 18 PAA units.						
k. EF-111 Electronic Warfare	0	+99	+998	+11	+98	+399
Increased 25 PAA at one unit.						
l. Tactical Air Control Sys	0	+8	+108	0	0	+69
Increased six PAA OA-10 at one A-10 unit.						

Activity Group: Flying Operations (Cont)

EXHIBIT OP-5

m. Aerospace Rescue	0	+1	0	0	0	-4
n. C-141 Strategic Airlift	0	-5	0	0	-7	-12
File error reduces crew ratio from 3.0 to 2.0 for one year.						
o. C-130 Tactical Airlift	0	+63	+472	0	0	+4
Increase of 3 PAA C-130H at one unit and increased unit manpower document towards wartime requirements.						

3. FY 1993 Request

0	7962	56249	1125	5980	21216
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BUDGET ACTIVITY : MISSION FORCES

EXHIBIT OP-5

Activity Group: Flying Operations (cont)

VI. <u>Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 1,864,500	\$ 1,920,724	\$ 2,004,901	\$ 2,051,576
Selected Reserve End Strength	71317	70993	70893	70393
Reserve Drill Strength	63931	63538	63516	63018
Reservists on Full-Time Duty	7386	7455	7377	7375
Civilian End Strength	20991	20923	20898	20904

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations

I. Narrative Description

This activity includes funds 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. Starting in FY 1992 the Environmental Compliance program is included in this activity group for such projects as surveying of those in-ground fuel tanks over 25 years of age for contamination of soil.

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. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Revolving funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

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

A. Budget Activity:	FY 1990	FY 1991		FY 1992 Estimate	FY 1993 Estimate	Change	
		Request	Approp.			FY 1992 Estimate	FY 1993 Estimate
Comd, Control, & Comm	\$ 10,098	\$11,484	\$11,507	\$10,425	\$10,866	\$-1,141	\$+441
TAC Control - Ground	28,337	28,916	29,275	35,452	39,328	+4,963	+3,876
ANG Counternarcotics	-	-	-	-	-	-11,807	-
Communications Units	44,641	48,180	48,539	49,130	51,115	+3,148	+1,985
Weather Service	236	340	273	335	337	+88	+2
Tactical Crypto Activities	1,177	1,424	1,424	1,461	1,452	+37	-9
Mobile Aerial Port	3,258	3,328	3,412	3,580	3,714	+120	+134
Nuclear/Bio/Chem Defense	8,071	6,800	4,760	-	-	-4,760	-
Base Communications	53,552	69,921	69,556	53,614	55,814	-6,213	+2,200
Recruiting Activities	2,137	3,079	2,271	2,257	2,193	+95	-64
Professional Skill Tng	764	757	759	802	666	-1	-136
Advertising Activity	3,715	2,618	2,618	2,609	2,683	-9	+74
Medical Readiness	7,755	8,062	7,775	8,877	9,239	+721	+362
Aeromed Evac Units	1,001	1,185	1,064	1,252	1,287	+185	+35
Civilian Disability Comp	7,973	8,075	8,075	9,308	9,643	+1,233	+335
Reserve Readiness Support	54,519	58,576	57,645	56,148	56,136	-830	-12
Civ Engineering Support	21,909	22,428	22,456	24,570	25,477	+1,907	+907
Environmental Compliance	-	-	-	5,651	11,517	+5,651	+5,866
Total Activity Group	\$249,143	\$275,173	\$271,409	\$265,471	\$281,467	\$-6,613	\$+15,996

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1991 President's Budget Request		\$ 275,173
2. Congressional Adjustments		\$- 3,764
a. Recruiting and advertising reductions.	\$ (- 805)	
b. Inventory management reductions.	\$ (- 2,959)	
3. FY 1991 Appropriated Amount		\$ 271,409
4. Functional Program Transfers		\$+ 11,807
a. Transfers in:		
(1) Transfer from the Drug Interdiction and Counter-Drug Activities, Defense appropriation.	\$ (+11,807)	
5. Price Growth		\$+ 487
a. Transportation rates.	\$ (+ 1,176)	
b. Civilian Personnel Related Pricing changes.	\$ (+ 487)	
(1) Civilian pay raise increase from 3.5 to 4.1 percent.	\$ (+ 460)	
(2) Executive Order locality pay raises.	\$ (+ 27)	
c. FY 1991 DBOF Rate Offset (Baseline Fuel).	\$ (- 1,176)	
6. Program Decreases		\$- 11,619
a. Industrial Fund Communications services reduced based on FY 1990 experience.	\$ (- 4,899)	
b. Other purchases reduced in communications (non-DBOF) and equipment based on FY 1990 experience due to policy change on system acquisition funding.	\$ (- 5,799)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

c. Workyear (-25) reduction based on FY 1990 hiring experience.	\$(- 921)	
7. FY 1991 Current Estimate		\$ 272,084
8. Price Growth		\$+ 7,890
a. DBOF Fuel.	\$(- 140)	
b. Revolving Fund Supplies/Equipment rates.	\$(- 457)	
c. Other Revolving Fund rates.	\$(+ 38)	
d. Civilian Personnel Related Pricing changes.	\$(+ 6,516)	
(1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent)		\$(+ 2,114)
(2) FY 1992 Civilian Pay Raise (4.2 percent)		\$(+ 3,206)
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes		\$(+ 1,196)
e. FY 1991 DBOF Rate Offset (Baseline Fuel).	\$(+ 1,176)	
f. Other Price Growth.	\$(+ 757)	
9. Program Increases		\$+ 15,658
a. Environmental Compliance (FY 1991 Base, \$0) increase to establish a new ANG funded program to comply with various environmental cleanup legislation. (+12 workyears)	\$(+ 5,651)	
b. TAC Control - Ground (FY 1991 Base, \$30,489) increases in travel, supplies, and other purchased services to support deliveries of new Modular Control Equipment (MCE), personnel, and an additional Forward Air Control unit. (+50 workyears)	\$(+ 4,447)	
c. Combat Communications (FY 1991 Base, \$45,982) increases in other supplies and civilian pay to support deliveries of Tri-Tac equipment and transfer of Air Force Communications Command positions. (+8 workyears)	\$(+ 1,391)	

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

d. Civilian Disability Compensation (FY 1991 Base, \$8,075) project an increase in FY 1992 billings based on FY 1990 experience.	\$ (+ 1,233)
e. Civil Engineering Support (FY 1991 Base, \$22,663) increase in supplies to support PRIME BEEF, PRIME RIBS, and RED HORSE units. Annualized civilian pay for Base Closure requirements at Pease. (+2 workyears)	\$ (+ 1,076)
f. Base Communications (FY 1991 Base, \$59,827) increases due to an increase to civilian pay for annualization of prior year Base Closure requirements at Pease. These base communications were previously provided by the Active Air Force. (+ 15 workyears)	\$ (+ 549)
g. One additional compensable civilian workday in FY 1992.	\$ (+ 485)
h. Medical Readiness Units (FY 1991 Base, \$ 8,157) increase due to annualization of prior year end strength required to meet military technician floor resulting from the DOD civilian hiring freeze caused vacancies to remain unfilled during FY 1990. (+10 workyears)	\$ (+ 376)
i. Tactical Cryptological Units (FY 1991 Base, \$ 1,424) increase in other supplies to support first full year operations with total manning.	\$ (+ 240)
j. Aeromed Evacuation Units (FY 1991 Base, \$ 1,067) increase due to annualization of prior year end strength required to meet military technician floor resulting from the DOD civilian hiring freeze caused vacancies to remain unfilled during FY 1990. (+4 workyears)	\$ (+ 135)
k. Weather Service (FY 1991 Base, \$ 247) increase due to annualization of prior year end strength required to meet military technician floor resulting from the DOD civilian hiring freeze caused vacancies to remain unfilled during FY 1990. (+2 workyears)	\$ (+ 75)
10. Program Decreases	\$- 30,161
a. Drug Interdiction and Counter-Drug (FY 1991 Base, \$11,807) decrease due to program transfer to the Defense Appropriation for Drug Interdiction and Counter-Drug Activities.	\$ (-11,477)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

b. Base Communications (FY 1991 Base, \$59,827) decrease due to reduction in rental of data automation equipment. Other purchases reduced in communications (non-IF) and equipment continuing policy change on system acquisition funding.	\$ (- 8,955)
c. Nuclear, Biological, and Chemical Defense (FY 1991 Base, \$4,760) due to decision to reduce overall funding of ANG equipment funding to maintain training OPTEMPO.	\$ (- 5,059)
d. Reserve Readiness Support (FY 1991 Base, \$56,978) decrease due to one time supply and transportation purchases in FY 1991. Civilian pay reduced for consolidation of management support functions. (-51 workyears)	\$ (- 2,952)
e. Command, Control, & Communications (FY 1991 Base, \$11,566) decrease due to reduction of one Aircraft Control & Warning (AC&W) unit.	\$ (- 1,546)
f. Advertising Activities (FY 1991 Base, \$ 2,618) decrease in other purchased services contracting due to consolidation of service recruiting efforts.	\$ (- 112)
g. Professional/Skill Training (FY 1991 Base, \$ 803) decrease due to civilian pay reduction to consolidate training functions within the Reserve Component to more fully utilize available Active functions. (-1 workyear)	\$ (- 35)
h. Aerial Port Units (FY 1991 Base, \$ 3,460) decrease due to annualization of prior year civilian pay decrease due to FY 1990 overexecution. (-2 workyears)	\$ (- 25)
11. FY 1992 Budget Request	\$ 265,471
12. Price Growth	\$+ 11,436
a. DBOF Fuel.	\$ (+ 27)
b. Revolving Fund Supplies/Equipment rates.	\$ (+ 1,801)
c. Other Revolving Fund rates.	\$ (+ 116)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont.)

d. Civilian Personnel Related Pricing changes.			
(1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+ 2,238)		\$ (+ 7,552)
(2) FY 1993 Civilian Pay Raise (4.7 percent)	\$ (+ 3,710)		
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 1,604)		
e. Other Price Growth			\$ (+ 1,940)
13. Program Increases			\$+ 8,284
a. Environmental Compliance increases to conform to Federal State and laws and annualizes prior year increase in civilian pay. (+12 workyears)			\$ (+ 5,647)
b. TAC Control - Ground increase to support additional deliveries of Modular Control Equipment (MCE). Increases civilian pay and other supplies. (+55 workyears)			\$ (+ 2,057)
c. Civilian Disability Compensation increases based on projected increases in billings to the Department of Labor due to additional civilian personnel.			\$ (+ 335)
d. Base Communications increase to support rental of data automation equipment and leased long lines in other purchased services.			\$ (+ 167)
e. Combat Communications annualizes prior year civilian pay end strength increase. (+2 workyears)			\$ (+ 78)
14. Program Decreases			\$- 3,724
a. Reserve Readiness Support decreases civilian pay and other supplies annualization of prior year consolidation reduction. (-46 workyears)			\$ (- 2,480)
b. One less compensable civilian workday in FY 1993.	\$ (- 509)		
c. Combat Communications reflects a decrease in other supplies during delivery of new modular control equipment.			\$ (- 316)
d. Civil Engineering Squadrons reflects a decrease in other supplies due to reduced end strength requirements resulting from reduced conversions.			\$ (- 286)

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (cont)

- e. Professional/Skill Training decreases civilian pay for continuation of consolidation of training functions. (-4 workyears) \$(- 172)
- f. Tactical Cryptological Units decrease other supplies from FY 1992 levels due to historical underexecution of forecast program by new unit. \$(- 168)
- g. Recruiting Activities decreases other purchased services and other supplies as continuation of consolidation reduction. \$(- 127)
- h. Other program decreases. \$(- 100)
- i. Command Control/Warning decreases other supplies and equipment due to decline in requirements. \$(- 75)

15. FY 1993 Budget Request

\$ 281,467

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Mission Support Operations (cont)

IV. Performance Criteria and Evaluation:

Mission Support Units	FY 1990	FY 1991	FY 1992	FY 1993
Communications:	116	116	116	116
Communications Flights	43	43	43	43
Combat Communications	44	44	44	44
Joint Comm Support Squadrons	2	2	2	2
Engineering Installations	19	19	19	19
Air Traffic Control Units	8	8	8	8
Tactical Control:	33	33	33	33
Tactical Control Units	31	31	31	31
Tactical Air Control Party	1	1	1	1
Air Support Operations Center	1	1	1	1
Civil Engineering:	10	10	10	10
Civil Engineering Squadrons	3	3	3	3
Civil Engineering S-Teams	3	3	3	3
Civil Engineering Sqdn (Red Horse)	4	4	4	4
Air Defense Squadrons	1	1	1	1
Aircraft Control and Warning	2	2	2	2
Range Control	1	1	1	1
Weather	39	39	39	39
Aerial Port	1	1	1	1
Reconnaissance Technical	1	1	1	1
Combat Readiness Training Center	4	4	4	4
Miscellaneous	74	74	74	74
Total ANG Mission Support Units	282	282	282	282

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Mission Support Operations (Cont)

V. Personnel Summary

FY 1991

	FY 1990	Request	Approp.	Current Estimate	FY 1992	91-92 Change	FY 1993	92-93 Change
Selected Reserve End Strength								
Officer--Drill Strength	4699	5073	5042	5042	5028	-55	5036	8
Officer--Full Time (AGR)	341	264	264	264	264	0	254	-10
Officer Total	5040	5337	5306	5306	5292	-55	5290	-2
Enlisted--Drill Strength	39740	40254	40334	40334	40694	360	40585	-109
Enlisted--FTAD, ANG	1998	1559	1559	1559	1534	-25	1498	-36
Enlisted Total	41738	41813	41893	41893	42228	335	42083	-145
Total	46778	47150	47199	47199	47520	280	47373	-147
Civilian End Strength								
USDH	4260	4309	4337	4337	4358	21	4374	16
(Technician)	(3733)	(3807)	(3835)	(3835)	(3922)	(87)	(3938)	(16)
(Reimbursable)	(41)	(41)	(41)	(41)	(41)	(0)	(41)	(0)
Selected Reserve Workyears								
Officer	4962	4866	5180	5180	5300	+120	5293	-7
Enlisted	41313	41898	41649	41649	41734	+85	41826	+92
Total	46275	46764	46829	46829	47034	+205	47119	+85
Civilian Workyears								
USDH	4323	4284	4298	4273	4321	48	4340	19
(Reimbursable)	(36)	(41)	(41)	(41)	(41)	(0)	(41)	(0)

Activity Group: Mission Support Operations (Cont)

EXHIBIT OP-5

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1991 Current Estimate	1616	5042	38718	264	1559	4337
a. Tactical Control	0	+34	+232	0	0	+89
Provides manning for Hawaii Forward Air Control Post. Begins phased manning for Modular Control Equipment deliveries to units.						
b. Combat Communications	0	+41	0	0	0	+3
Air Force Communications Command advisor transfer to ANG and conversion to Civilian.						
c. Environmental Compliance	0	0	0	0	0	+24
Establish program manpower support.						
d. Base Information Systems	0	0	+11	0	0	0
Increase results from transfer of functions from active Air Force caused by Pease Air Force base scheduled closure.						
e. Recruiting Activities	0	0	0	0	-25	-1
Increased health care recruiters while reducing production recruiters in consolidation of reserve component manpower.						
f. Professional Skill Training	0	0	0	0	0	-2
Streamline ANG Support Center consolidation initiative.						
g. Reserve Readiness	0	-91	-91	0	0	-92
Reduced Base Cost Analysis positions, transfer to environmental compliance, and streamline ANG Support Center.						
h. Civil Engineering	0	+2	+208	0	0	0
Pease base closure requirements, and other increases to meet wartime requirements.						
2. FY 1992 Request	1616	5028	39078	264	1534	4358
a. Tactical Control	0	+5	+30	0	0	+22
Continues phased deployment of Modular Control Equipment manpower to units.						
b. Professional Skill Training	0	0	0	-10	-36	-6
Officer Candidate School and Professional Military Education consolidation with Active forces.						
c. Civil Engineering	0	+3	-139	0	0	0
Reduced levels of manpower available to meet requirements.						
3. FY 1993 Request	1616	5036	38969	254	1498	4374

BUDGET ACTIVITY : MISSION FORCES

Activity Group: Mission Support Operations (cont)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
VI. <u>Outyear Impact Summary:</u>				
O&M (\$ Thousands)	\$ 292,135	\$ 307,902	\$ 319,081	\$ 339,907
Selected Reserve End Strength	47372	47396	47396	47396
Reserve Drill Strength	45620	45644	45644	45644
Reservists on Full-Time Duty	1752	1752	1752	1752
Civilian End Strength	4374	4374	4374	4374

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations/Real Property Maintenance

I. Narrative Description

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

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. In addition, financing is provided for operation of utilities, leasing of real property, crash rescue, fire protection, custodial services, refuse collection and snow removal. Beginning in FY 1993 all funding for minor construction has been transferred to the ANG Military Construction appropriation.

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

Subactivity Group:	FY 1990	FY 1991		Request	FY 1991	FY 1992		FY 1993	FY 1991/ FY 1992		FY 1992/ FY 1993	
		Approp.	Current			Estimate	Estimate		Estimate	Estimate	Estimate	Estimate
Maintenance/Repair	\$ 53,139	\$ 55,955	\$ 53,767	\$ 55,955	\$ 55,444	\$ 47,355	\$ 1,677	\$ -	8,089			
Operation of Utilities	107,107	109,554	112,706	109,554	117,730	120,729	5,024	2,999				
Minor Construction	13,174	6,300	7,663	6,300	12,228	-	4,565	-12,228				
Other Engineering Support	6,920	15,476	7,909	12,960	7,958	8,931	49	973				
Other Base Services	26,410	23,654	26,651	25,603	28,956	34,575	2,305	5,619				
Total Activity Group	\$ 206,750	\$ 210,939	\$ 210,372	\$ 208,696	\$ 222,316	\$ 211,590	\$ +13,620	\$ -10,726				

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations/Real Property Maintenance (Cont)

C. Reconciliation: Increases and Decreases:

1. FY 1991 President's Budget Request		\$ 210,939
2. Congressional Adjustments		\$- 567
a. Inventory Management reductions.	\$(- 567)	
3. FY 1991 Appropriated Amount		\$ 210,372
4. Price Growth		\$+ 150
a. Civilian pay raise increase from 3.5 to 4.1 percent.	\$(+ 150)	
5. Program Increases		\$+ 2,028
a. Increases Revolving Fund supply purchases to support additional conversions.	\$(+ 360)	
b. Increase in Other Purchases due to the impact of Pease Air Force Base being closed by the Active Air Force.	\$(+ 1,206)	
c. One time revolving fund purchases due to the impact of Pease base closure.	\$(+ 462)	
6. Program Decreases		\$- 3,854
a. Workyear (-110) reduction based on FY 1990 hiring experience resulting from the impact of the DOD hiring freeze.	\$(- 3,735)	
b. Per Diem costs reduced based upon 1990 experience.	\$(- 75)	
c. Transportation program reduced from FY 1990 conversion levels.	\$(- 44)	
7. FY 1991 Current Estimate		\$ 208,696
8. Price Growth		\$+ 7,968

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations/Real Property Maintenance (Cont)

a. DBOF Fuel.		\$ (- 150)	
b. Revolving Fund Supplies/Equipment rates.		\$ (+ 105)	
c. Civilian Personnel Related Pricing changes.		\$ (+ 1,809)	
(1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent)	\$ (+ 542)		
(2) FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+ 810)		
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 457)		
d. Other Price Growth		\$ (+ 6,204)	
9. Program Increases			\$+ 7,803
a. Annualization of workyear increase (107) due to lifting of DOD hiring freeze.		\$ (+ 4,081)	
b. Increase in minor construction projects required to accomplish minor facility modifications, costing less than \$200 thousand per project, to support aircraft conversions and to support energy conservation.		\$ (+ 3,064)	
c. Increase in DBOF purchases to support increase of conversions.		\$ (+ 503)	
d. One additional compensable civilian workday in FY 1992.		\$ (+ 137)	
f. Per Diem and Travel increase for increased full-time manning.		\$ (+ 18)	
10. Program Decreases			\$- 2,151
a. Civilian workyear decrease (53) associated with the anticipated savings in FY 1992 civilian end strength resulting from A-76 studies.		\$ (- 1,979)	
b. Other purchases reduction in rents and equipment due to changes in requirements.		\$ (- 101)	
c. DLA managed DBOF supply and equipment reduction due to budget changes in requirements.		\$ (- 71)	

Activity Group: Base Operations/Real Property Maintenance (Cont.)

11. FY 1992 Budget Request		\$ 222,316
12. Functional Program Transfers		\$- 23,100
a. Transfers out:		
(1) Transfer of minor construction projects to Military Construction, Air National Guard appropriation.	\$ (-23,100)	
13. Price Growth		\$+ 8,601
a. DBOF Fuel.	\$ (+ 13)	
b. Revolving Fund Supplies/Equipment rates.	\$ (+ 196)	
c. Civilian Personnel Related Price changes.		
(1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+ 621)	
(2) FY 1993 Civilian Pay Raise (4.7 percent)	\$ (+ 1,014)	
(3) Government contributions to the Federal Employees Retirement System due to participation rate changes	\$ (+ 532)	
d. Other Price Growth.	\$ (+ 6,225)	
14. Program Increases		\$+ 6,466
a. Civilian workyear increase (112) associated with management of Depot Level Repairables (DLRs).	\$ (+ 4,337)	
b. Increase in Federal Contribution towards Federal/State Operation and Maintenance Agreements.	\$ (+ 2,111)	
c. Anticipated increase in Per Diem support for full time manning.	\$ (+ 18)	
15. Program Decreases		\$- 2,693

Activity Group: Base Operations/Real Property Maintenance (Cont.)

- a. Civilian workyear decrease (53) associated with the annualization of anticipated savings in FY 1992 civilian end strength resulting A-76 studies.
- c. Decrease in DBOF purchases from 1992 levels due to reduced conversion requirements.
- d. One less compensable civilian workday in FY 1993.

\$ (- 2,321)

\$ (- 221)

\$ (- 151)

16. FY 1993 Budget Request

\$ 211,590

BUDGET ACTIVITY: MISSION FORCES

Activity Group: Base Operations/Real Property Maintenance (cont)

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991	FY 1992	FY 1993
A. Maintenance/Repair, Real Property (\$000)				
Military Personnel E/S	\$53,139	\$53,767	\$55,444	\$47,355
Civilian Personnel E/S	24	24	24	24
Total Personnel End Strength	339	368	339	339
Recurring Maintenance/Repair (\$000)	363	392	363	363
Major Repair Projects (\$000)	\$13,448	\$ 7,780	\$ 7,793	\$ 8,842
Unaccompanied Personnel Housing Floor Space (000 sq ft)	\$29,666	\$35,434	\$36,210	\$27,813
All Other Floor Space (000 sq ft)	-	-	-	-
Total	42,750	43,100	44,275	44,500
B. Minor Construction (\$000)				
Military Personnel E/S	\$13,174	\$7,663	\$12,228	-
Civilian Personnel E/S	-	-	-	-
Total Personnel End Strength	-	-	-	-
C. Operation of Utilities (\$000)				
Military Personnel E/S	\$107,107	\$112,706	\$117,730	\$120,729
Civilian Personnel E/S	22	33	22	22
Total Personnel End Strength	336	336	312	312
Electricity (MWH)	358	369	334	334
Heating (MBTU)	368,550	368,720	368,900	368,950
Water, Plants & Systems (000 gals)	968,625	968,950	969,125	969,237
Sewage & Waste Systems (000 gals)	540,789	540,850	541,100	542,000
Air Conditioning and Refrigeration (Tons)	114,345	114,555	114,560	114,562
Total	33,190	34,050	34,175	34,190
D. Other Engineering Support (\$000)				
Military Personnel E/S	\$ 6,920	\$ 7,909	\$ 7,958	\$ 8,931
Civilian Personnel E/S	2	2	2	2
Total Personnel End Strength	27	29	27	27
Fire Protection/Prevention, Rescue E/S	29	31	29	29
Total	29	31	31	31
E. Other Base Services (\$000)				
Military Personnel E/S	\$26,410	\$26,651	\$28,956	\$34,575
Civilian Personnel E/S	461	524	524	524
Total Personnel End Strength	646	779	725	950
Total Personnel End Strength	1,107	1,303	1,249	1,474

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Base Operations/Real Property Maintenance (cont)

V. Personnel Summary

	FY 1991				Current	FY 1992	91-92	FY 1993	92-93
	Request	Approp.	Estimate	Change	FY 1992	Change	FY 1993	Change	
Selected Reserve End Strength									
Officer--Drill Strength	18	45	45	0	45	0	45	0	
Officer--Full Time (AGR)	0	23	23	0	23	0	23	0	
Officer Total	18	68	68	0	68	0	68	0	
Enlisted--Drill Strength	428	474	474	-23	451	-23	451	0	
Enlisted--Full Time (AGR)	15	53	53	0	53	0	53	0	
Enlisted Total	443	527	527	-23	504	-23	504	0	
Total	461	595	595	-23	572	-23	572	0	
Civilian End Strength									
USDH (Technician) (Reimbursable)	1294 (63) (180)	1520 (89) (180)	1510 (89) (180)	-107 (-23) (0)	1403 (66) (180)	1628 (290) (180)	1628 (290) (180)	+225 (+224) (0)	
Selected Reserve Workyears									
Officer	18	28	44	+24	68	+24	69	+1	
Enlisted	421	496	487	+29	516	+29	504	-12	
Total	439	524	531	+53	584	+53	573	-11	
Civilian Workyears									
USDH (Reimbursable)	1305 (179)	1503 (180)	1393 (180)	+54 (0)	1447 (180)	1506 (180)	1506 (180)	+59 (0)	

Activity Group: Base Operations/Real Property Maintenance (cont)

EXHIBIT OP-5

Explanation of End Strength Changes:

	BASIC TRAINEES	DRILL OFF	DRILL ENL	AGR OFF	AGR ENL	CIV
1. FY 1991 Current Estimate	0	45	474	23	53	1510
a. Base Operating Support	0	0	0	0	0	-54
Decrease attributed to anticipate A-76 savings.						
b. Real Property Maintenance	0	0	-23	0	0	-53
Delete manpower for chemical protective shelters, increase for Pease base closure, and decrease attributed to anticipated A-76 savings.						
2. FY 1992 Request	0	45	451	23	53	1403
a. Base Operating Support	0	0	0	0	0	+225
Increases requested for supply account manpower technicians to implement the Defense Management Report initiative relative to Depot Level Reparables (DLR).						
3. FY 1993 Request	0	45	451	23	53	1628

BUDGET ACTIVITY : MISSION FORCES

Activity Group: Base Operations/Real Property Maintenance (Cont)

VI. Outyear Impact Summary:	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 231,223	\$ 253,099	\$ 262,523	\$ 269,608
Selected Reserve End Strength	572	572	572	572
Reserve Drill Strength	496	496	496	496
Reservists on Full-Time Duty	76	76	76	76
Civilian End Strength	1633	1640	1641	1642

Budget Activity: Depot Maintenance

EXHIBIT OP-5

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 taskings.

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, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Stock Funds by the Depot Maintenance Industrial Fund and consumed by the depots in support of the Air National Guard.

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

A. <u>Budget Activity:</u>	FY 1990	FY 1991		FY 1992	FY 1993	Change	
		Request	Approp.			FY 1991/ FY 1992	FY 1992/ FY 1993
Maintenance	\$ 309,489	\$ 359,261	\$ 369,061	\$ 369,074	\$ 282,929	\$ 317,953	\$ -86,145
Other	15,884	15,986	15,986	16,802	17,457	18,103	+646
Total Budget Activity	\$ 325,373	\$ 375,247	\$ 385,047	\$ 385,876	\$ 300,386	\$ 336,056	\$ -85,490
							\$ +35,670

Budget Activity: Depot Maintenance (cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	Change FY 1990/FY 1991			Change FY 1991/FY 1992			
	FY 1990	Price Growth	Program Growth	FY 1991	Price Growth	Program Growth	FY 1992
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)							
661 Depot Maintenance (AF): Organic	207,602	8,719	31,580	247,901	15,370	-68,722	194,549
662 Depot Maintenance (AF): Contract	101,887	4,280	15,006	121,173	4,969	-37,762	88,380
699 Total Other RF Purchases	309,489	12,999	46,586	369,074	20,339	-106,484	282,929
OTHER PURCHASES							
930 Other Depot Maintenance (Non-DBOF)	15,884	667	251	16,802	655	0	17,457
Total Budget Activity	325,373	13,666	46,837	385,876	20,994	-106,484	300,386

Change FY 1992/FY 1993

	FY 1992	Price Growth	Program Growth	FY 1993
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)				
661 Depot Maintenance (AF): Organic	194,549	12,452	7,129	214,130
662 Depot Maintenance (AF): Contract	88,380	3,270	12,173	103,823
699 Total Other RF Purchases	282,929	15,722	19,302	317,953
OTHER PURCHASES				
930 Other Depot Maintenance (Non-DBOF)	17,457	646	0	18,103
Total Budget Activity	300,386	16,368	19,302	336,056

EXHIBIT OP-5

Budget Activity: Depot Maintenance (cont)

C. Reconciliation of Increases and Decreases

1. FY 1991 President's Budget Request		\$ 375,247
2. Congressional Adjustments		\$+ 9,800
a. Force Structure restoral	\$ (+ 9,800)	
3. FY 1991 Appropriated Amount		\$ 385,047
4. Functional Program Changes		\$+ 829
a. Transfers in:	\$ (+ 829)	
(1) Transfer from the Drug Interdiction and Counter-Drug Activities, Defense appropriation for increased exchangeable item repair for support of the drug interdiction and counternarcotics program.	(+ 829)	
5. Program Increases:		\$+ 6,357
a. Maintenance		
(1) Aircraft	\$ (+ 5,527)	
b. Other		
(1) Service Engineering	\$ (+ 830)	
6. Program Decreases:		\$- 6,357
a. Maintenance:		
(1) Aircraft	\$ (- 1,523)	
(2) Engines	\$ (- 4,820)	
b. Other:		
(1) Service Engineering	\$ (- 14)	
7. FY 1991 Current Estimate		\$ 385,876
8. Functional Program Transfers		\$- 74,432

Budget Activity: Repot Maintenance (cont.)

EXHIBIT OP-5

a. Transfers out:			
(1) Defense Management Report Initiative to transfer exchangeable item repair requirements to the unit level supply accounts for the implementation of the Defense Business Operations Fund (DBOF) of depot level reparables (DLRs).		\$ (-74,432)	\$+ 20,994
9. Price Growth:			
a. Other Revolving Fund Rates		\$ (+20,339)	
b. Other Price Growth		\$ (+ 655)	
10. Program Increases:			\$+ 29,430
a. Maintenance: (FY 1991 Base, \$369,074)		\$ (+27,285)	
(1) Aircraft	\$ (+19,011)		
(2) Engines	\$ (+ 8,041)		
(3) Other Major Equipment Items	\$ (+ 233)		
b. Other: (FY 1991 Base, \$ 16,802)		\$ (+ 2,145)	
(1) Service Engineering	\$ (+ 2,145)		\$- 61,482
11. Program Decreases:			
a. Maintenance: (FY 1991 Base, \$ 369,074)		\$ (- 59,337)	
(1) Aircraft	\$ (-31,790)		
(2) Engines	\$ (-26,311)		
(3) Other Major Equipment Items	\$ (- 1,225)		
(4) Area Support	\$ (- 11)		
b. Other: (FY 1991 Base, \$ 16,802)		\$ (- 2,145)	
(1) Service Engineering	\$ (- 2,145)		\$ 300,386
12. FY 1992 Budget Request			
13. Price Growth:			
a. Other Revolving Fund Rates		\$ (+15,722)	\$+ 16,368

Budget Activity: Depot Maintenance (cont)

EXHIBIT OP-5

b. Other Price Growth	\$ (+ 646)	\$+ 64,994
14. Program Increases:		
a. Maintenance		
(1) Aircraft	\$ (+63,178)	
(2) Engines	\$ (+37,154)	
	\$ (+26,024)	
b. Other		
(1) Service Engineering	\$ (+ 1,816)	
15. Program Decreases:		\$- 45,692
a. Maintenance		
(1) Aircraft	\$ (-43,876)	
(2) Engines		
(3) Other Major Equipment Items	\$ (-28,679)	
(4) Area Support	\$ (-14,657)	
	\$ (- 519)	
	\$ (- 21)	
b. Other		
(1) Service Engineering	\$ (- 1,816)	
16. FY 1993 Budget Request		\$ 336,056

Budget Activity: Depot Maintenance (cont)

EXHIBIT OP-5

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524
Mission Support Units												
Tactical Control	33			33			33			33		
Communications	116			116			116			116		
Civil Engineering	10			10			10			10		
Weather	39			39			39			39		
Aerial Port	1			1			1			1		
Reconnaissance Technical	1			1			1			1		
Combat Readiness Tng Center	4			4			4			4		
Range Control	1			1			1			1		
Aircraft Control & Warning	2			2			2			2		
Air Defense Squadron	1			1			1			1		
Miscellaneous	74			74			74			74		
Total	282			282			282			282		
Weapon System Conversions			11			1			13			9
Series Changes			4			1			2			1
Number of Squadrons with PAA Increases			9			10			3			3

V. Personnel Summary: Not applicable to this Budget Activity.

Budget Activity: Depot Maintenance

EXHIBIT OP-5

VI. Outyear Impact Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 316,068	\$ 325,626	\$ 370,742	\$ 395,054
Selected Reserve End Strength	-	-	-	-
Reserve Drill Strength	-	-	-	-
Reservists on Full-Time Duty	-	-	-	-
Civilian End Strength	-	-	-	-

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

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. Beginning in 1993, Depot Level Repairables will be financed in this budget activity.

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

Budget Activity:	FY 1990	FY 1991		FY 1992	FY 1993	Change	
		Request	Approp.			FY 1991/ FY 1992	FY 1992/ FY 1993
			Current	Estimate	Estimate	Estimate	Estimate
1. Aircraft (Depot Level Repairables)	\$ 124,538 (-)	\$ 154,320 (-)	\$ 158,240 (-)	\$ 162,244 (-)	\$ 157,904 (-)	\$- 4,340 (-)	\$+16,580 (+17,866)
2. Engines (Depot Level Repairables)	106,487 (-)	119,686 (-)	124,786 (-)	119,966 (-)	108,964 (-)	127,097 (12,002)	+18,133 (+12,002)
3. Other Major Equip Items	12,176	15,236	15,236	15,236	15,047	-189	+267
4. Exchangeable Items	65,398	69,054	69,834	70,663	-	-70,663	-
5. Area Support	890	965	965	965	1,014	+49	+44
Total Activity Group	\$ 309,489	\$ 359,261	\$ 369,061	\$ 369,074	\$ 282,929	\$-86,145	\$+35,024

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont)

C. Reconciliation of Increases and Decreases

1. FY 1991 President's Budget Request		\$ 359,261
2. Congressional Adjustments		\$+ 9,800
a. Force Structure restoral	\$ (+ 9,800)	
3. FY 1991 Appropriated Amount		\$ 369,061
4. Functional Program Changes		\$+ 829
a. Transfers in:	\$ (+ 829)	
(1) Transfer from the Drug Interdiction and Counter-Drug Activities, Defense appropriation for increased exchangeable item repair for support of the drug interdiction and Counternarcotics program.	\$ (+ 829)	
5. Program Increases:		\$+ 5,527
a. Aircraft	\$ (+ 5,527)	
(1) Increased depot level maintenance for the following aircraft: RF-4C; C-141B; KC-135E; C-130E; C-5A; F-15A; C-130H;	\$ (+ 4,506)	
(2) Increased contract logistics support for the C-12F/J, C-22B and C-26A aircraft.	\$ (+ 1,021)	
6. Program Decreases:		\$- 6,343
a. Aircraft	\$ (- 1,523)	
(1) Decreased depot level maintenance for the A-7D/K aircraft.	\$ (- 1,183)	
(2) Decreased contract logistics support for the C-21A and T-43A aircraft.	\$ (- 340)	
b. Engines	\$ (- 4,820)	
(1) Decreased engine overhaul requirement for the A-7D/K aircraft.	\$ (- 4,820)	
7. FY 1991 Current Estimate		\$ 369,074

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont.)

8. Functional Program Transfers		\$- 74,432
a. Transfer out:		
(1) Defense Management Report Initiative to transfer exchangeable item repair requirements to the unit level supply accounts for the implementation of the Defense Business Operations Fund (DBOF) of Depot Level Reparables (DLRs).	\$ (-74,432)	
9. Price Growth:		\$+ 20,339
a. Other Revolving Fund Rates		
10. Program Increases:		\$+ 27,285
a. Aircraft: (FY 1991 Base, \$162,224)		
(1) Increased depot level maintenance for the following aircraft: KC-135E/R; F-16A/B/C/D; A/OA-10A; and EC-130E.	\$ (+18,740)	
(2) Increased contract logistics support for the C-26A and T-43A aircraft.	\$ (+ 271)	
b. Engines: (FY 1991 Base, \$119,966)		
(1) Increased number of engines/modules overhauled in support of the F-16.	\$ (+ 7,804)	
(2) Increase in F-100/110 engine contract field team support.	\$ (+ 237)	
c. Other Major Equipment Items: (FY 1991 Base, \$15,236)		
(1) Increased maintenance requirement for noise suppressors/hush houses.	\$ (+ 233)	
11. Program Decreases:		\$- 59,337

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

a. Aircraft: (FY 1991 Base, \$162,244)			
(1) Decreased depot level maintenance for the following aircraft: A-7D/K; C-141B; RF-4C/F-4E; C-130A/B/E; F-15A/B; C-5A; and OA-37B.	\$(-27,625)		\$(-31,790)
(2) Decreased contract logistics support for the C-22B aircraft.	\$(- 632)		
(3) Savings related to the Defense Management Report Initiative for Depot Maintenance Consolidation.	\$(- 3,533)		
b. Engines: (FY 1991 Base, \$119,966)			\$(-26,311)
(1) Decreased number of engines/modules overhauled in support of the following aircraft: A-7 (21 units); A-10 (2 units); OA-37 (2 units); C-5 (2 units); C-130 (11 units); KC-135 (1 Unit); C-141 (2 units); and F-4 (9 units).	\$(-17,227)		
(2) Decrease due to completion of TF-34 contract field team effort.	\$(- 840)		
(3) Anticipated savings related to Defense Management Report Initiative for Depot Maintenance Consolidation.	\$(- 8,244)		
c. Other Major Equipment Items: (FY 1991 Base, \$15,236)			\$(- 1,225)
(1) Decreased maintenance requirements for the following types of major equipment: communications, electronics, and meteorologic systems; photo shelters; and simulators/trainers.	\$(-1,225)		
d. Area Support: (FY 1991 Base, \$965)			\$(- 11)
Decrease in technical support from the Air Logistics Centers to the unit level.	\$(- 11)		
12. FY 1992 Budget Request			\$ 282,929
13. Price Growth:			\$+ 15,722
a. Other Revolving Fund Rates			
14. Program Increases:			\$(+15,722)
a. Aircraft:			\$(+37,154)
(1) Increased depot level maintenance for the following aircraft: EF-111A; KC-135R; C-141B; F-15A/B; C-130B/E/H; C-5A; and F-16C/D.	\$(+18,692)		

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont.)

(2) Program increase reflecting addition of aircraft depot level reparables to depot maintenance account.	\$ (+18,462)	
b. Engines:		\$ (+26,024)
(1) Increased number of engines/modules overhauled in support of the following aircraft: F-16; EF-111; KC-135; and C-141.	\$ (+12,752)	
(2) Program increase reflecting the addition of engine depot level reparable. to depot maintenance account.	\$ (+13,322)	
15. Program Decreases:		\$- 43,876
a. Aircraft:		\$ (-28,679)
(1) Decreased depot level maintenance for the following aircraft: RF-4C; A-7D/K; A/OA-10A; KC-135E; and C-130A.	\$ (-20,435)	
(2) Decreased contract logistic support for the C-26A and T-43A aircraft.	\$ (- 314)	
(3) Anticipated savings related to the Defense Management Report Initiative for Depot Maintenance Consolidation.	\$ (- 7,930)	(
b. Engines:		\$ (-14,657)
(1) Decreased number of engines/modules overhauled in support of the following aircraft: A-7; F-4; and C-130.	\$ (- 4,088)	
(2) Decrease in F-100/110 engine contract field team support.	\$ (- 56)	
(3) Anticipated savings related to the Defense Management Report Initiative for Depot Maintenance Consolidation.	\$ (-10,513)	

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont.)

c. Other Major Equipment Items:

(1) Decreased maintenance requirements for the following types of major equipment: communications, electronics, and meteorologic systems; and heavy, special purpose vehicles.

\$(- 519)

\$(- 519)

d. Area Support:

(1) Decreased technical support from Air Logistics Centers to the unit level.

\$(- 21)

\$(- 21)

16. FY 1993 Budget Request

\$ 317,953

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont)

IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524

Mission Support Units

Total	282			282			282			282		
Weapon System Conversions												
Series Changes		11				1			13			9
Number of Squadrons with		4				1			2			1
PAA Increases		9				10			3			3

V. Personnel Summary: Not applicable to this Activity Group.

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BUDGET ACTIVITY : DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Maintenance (cont)

VI. <u>Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 297,313	\$ 306,220	\$ 350,671	\$ 374,301
Selected Reserve End Strength	-	-	-	-
Reserve Drill Strength	-	-	-	-
Reservists on Full-Time Duty	-	-	-	-
Civilian End Strength	-	-	-	-

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other

I. Narrative Description

This activity includes funds for Air National Guard service engineering requirements.

II. Description of Operations Financed

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

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

A.

Subactivity Group:

	<u>FY 1990</u>	<u>Request</u>	<u>FY 1991</u>	<u>Approp.</u>	<u>Current</u>	<u>FY 1992</u>	<u>Estimate</u>	<u>FY 1993</u>	<u>Estimate</u>	<u>FY 1992</u>	<u>Estimate</u>	<u>FY 1993</u>	<u>Estimate</u>	<u>FY 1992</u>	<u>Estimate</u>	<u>FY 1993</u>	<u>Estimate</u>
Subactivity Group:																	
Service Engineering	\$ 15,884	\$ 15,986	\$ 15,986	\$ 15,986	\$ 16,802	\$ 17,457	\$ 17,457	\$ 18,103	\$ 18,103	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655
Total Activity Group	\$ 15,884	\$ 15,986	\$ 15,986	\$ 15,986	\$ 16,802	\$ 17,457	\$ 17,457	\$ 18,103	\$ 18,103	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655	\$ +655

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other (cont)

C. Reconciliation of Increases and Decreases

1. FY 1991 President's Budget Request		\$ 15,986
2. Congressional Adjustments		\$ -
3. FY 1991 Appropriated Amount		\$ 15,986
4. Program Increases:		\$+ 830
a. Increased service engineering requirements in support of the following aircraft: F-16; A-7; F-4; F-15; C-130; OA-37; and KC-135.	\$ (+ 830)	
5. Program Decreases:		\$- 14
a. Decreased service engineering requirement in support of the A/OA-10 aircraft.	\$ (- 14)	
6. FY 1991 Current Estimate		\$ 16,802
7. Price Growth:		\$+ 655
a. Other Price Growth	\$ (+ 655)	
8. Program Increases:		\$+ 2,145
a. Increased service engineering requirements in support of the following aircraft: C-130; F-16; F-15; KC-135; and C-141. (FY 1991 Base, \$16,802)	\$ (+ 2,145)	
9. Program Decreases:		\$- 2,145
a. Decreased service engineering requirements in support of the following aircraft: A-7; OA-37; C-5; A-10; F-4; and C-12. (FY 1991 Base, \$16,802)	\$ (- 2,145)	
10. FY 1992 Budget Request		\$ 17,457

BUDGET ACTIVITY: DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other: (cont.)

- 11. Price Growth:
 - a. Other Price Growth
- 12. Program Increases:
 - a. Increased service engineering requirements in support of the following aircraft: EF-111; F-16; F-15; KC-135; C-141; C-5; and C-130.
- 13. Program Decreases:
 - a. Decreased service engineering requirements in support of the following aircraft: A-7; F-4; A-10; and C-12.
- 14. FY 1993 Budget Request

\$+ 646

\$ (+ 646)

\$+ 1,816

\$ (+ 1,816)

\$- 1,816

\$ (- 1,816)

\$ 18,103

BUDGET ACTIVITY: DEPOT MAINTENANCE

Activity Group: Other (cont)IV. Performance Criteria and Evaluation:

	FY 1990			FY 1991			FY 1992			FY 1993		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Flying Units	91	429,897	1,546	92	458,313	1,559	91	436,393	1,570	91	436,974	1,524

Mission Support Units

Tactical Control	33			33			33			33		
Communications	116			116			116			116		
Civil Engineering	10			10			10			10		
Weather	39			39			39			39		
Aerial Port	1			1			1			1		
Reconnaissance Technical	1			1			1			1		
Combat Readiness Tng Center	4			4			4			4		
Range Control	1			1			1			1		
Aircraft Control & Warning	2			2			2			2		
Air Defense Squadron	1			1			1			1		
Miscellaneous	74			74			74			74		
Total	282			282			282			282		

	FY 1990	FY 1991	FY 1992	FY 1993
Weapon System Conversions	11	1	13	9
Series Changes	4	1	2	1
Number of Squadrons with PAA Increases	9	10	3	3

V. Personnel Summary: Not applicable to this Activity Group.

1.89

BUDGET ACTIVITY : DEPOT MAINTENANCE

EXHIBIT OP-5

Activity Group: Other (cont)

<u>VI. Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 18,755	\$ 19,406	\$ 20,071	\$ 20,753
Selected Reserve End Strength	-	-	-	-
Reserve Drill Strength	-	-	-	-
Reservists on Full-Time Duty	-	-	-	-
Civilian End Strength	-	-	-	-

Budget Activity: Other 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):

A. Subactivity Group:	FY 1990	FY 1991		FY 1992	FY 1993	Change	
		Request	Approp.			FY 1991/ FY 1992 Estimate	FY 1992/ FY 1993 Estimate
Management Headquarters	\$ 5,553	\$ 5,627	\$ 5,627	\$ 5,091	\$ 5,750	\$ +659	\$ +268
Total Activity Group	\$ 5,553	\$ 5,627	\$ 5,627	\$ 5,091	\$ 5,750	\$ +659	\$ +268

EXHIBIT OP-5

Budget Activity: Other Support (Cont)

B. OP-32 Line Item (Dollars in Thousands)	FY 1990	Change FY 1990/1991		FY 1991	Change FY 1991/1992		FY 1992
		Price Growth	Program Growth		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION							
101 Executive, General, & Special Schedule	3,630	190	2	3,822	160	450	4,432
110 Unemployment Compensation	1	0	0	1	0	0	1
199 Total Civilian Personnel Compensation	3,631	190	2	3,823	160	450	4,433
TRAVEL							
301 Per Diem	986	0	-229	757	0	29	786
302 Other Travel Costs	352	15	3	370	14	0	384
399 Total Travel	1,338	15	-226	1,127	14	29	1,170
TRANSPORTATION							
751 Commercial Land	49	2	-51	0	0	0	0
761 Other Transportation	2	0	-2	0	0	0	0
799 Total Transportation	51	2	-53	0	0	0	0
OTHER PURCHASES							
921 Printing and Reproduction	27	1	14	42	2	0	44
925 Equipment Purchases (non-DBOF)	5	0	-5	0	0	0	0
989 Other Contracts	501	21	-423	99	4	0	103
999 Total Other Purchases	533	22	-414	141	6	0	147
TOTAL APPROPRIATION	5,553	229	-691	5,091	180	479	5,750

Budget Activity: Other Support (Cont)

EXHIBIT OP-5

B. OP-32 Line Item (Dollars in Thousands)	FY 1992	Change FY 1992/1993	FY 1993
		Price Growth	Program Growth
CIVILIAN PERSONNEL COMPENSATION			
101 Executive, General, & Special Schedule	4,432	203	17
110 Unemployment Compensation	1	0	0
199 Total Civilian Personnel Compensation	4,433	203	17
TRAVEL			
301 Per Diem	786	0	28
302 Other Travel Costs	384	14	0
399 Total Travel	1,170	14	28
TRANSPORTATION			
751 Commercial Land	0	0	0
761 Other Transportation	0	0	0
799 Total Transportation	0	0	0
OTHER PURCHASES			
921 Printing and Reproduction	44	2	0
925 Equipment Purchases (non-DBOF)	0	0	0
989 Other Contracts	103	4	0
999 Total Other Purchases	147	6	0
TOTAL APPROPRIATION	5,750	223	45

6,018

EXHIBIT OP-5

Budget Activity: Other Support (cont)

C. Reconciliation: Increases and Decreases:

1. FY 1991 President's Budget Request		\$	5,627
2. FY 1991 Appropriated Amount		\$	5,627
3. Price Growth		\$+	120
a. Civilian pay raise increase from 3.5 to 4.1 percent.	\$ (+ 11)		
b. Other price growth.	\$ (+ 109)		
4. Program Decreases		\$-	656
a. Civilian workyear (9) reduction due to DOD hiring limitations.	\$ (- 423)		
b. Per diem costs reduced based upon 1990 experience.	\$ (- 226)		
c. Other program reductions.	\$ (- 7)		
5. FY 1991 Current Estimate		\$	5,091
6. Price Growth		\$+	180
a. Civilian Personnel Related Pricing changes.			
(1) Annualization of FY 1991 Civilian Pay Raise (4.1 percent)	\$ (+ 31)		
(2) FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+ 97)		
(3) Government Contributions to the Federal Employees Retirement System due to participation rate change.	\$ (+ 32)		
b. Other Price Growth.	\$ (+ 20)		

EXHIBIT OP-5

Budget Activity: Other Support (cont.)

7. Program Increases			\$+	479
a. Workyear increase (9) due to lifting of DoD hiring limitations and decrease in the hiring lapse rate.	\$ (+	437)		
b. Per diem increase for increased full-time manning.	\$ (+	29)		
c. One additional compensable civilian workday in FY 1992.	\$ (+	13)		
8. FY 1992 Budget Request	\$			5,750
9. Price Growth	\$+			223
a. Civilian Personnel Related Pricing changes.	\$ (+	203)		
(1) Annualization of FY 1992 Civilian Pay Raise (4.2 percent)	\$ (+	37)		
(2) FY 1993 Civilian Pay Raise (4.7 percent)	\$ (+	126)		
(3) Government Contributions to the Federal Employees Retirement System due to participation rate change.	\$ (+	40)		
b. Other Price Growth.	\$ (+	20)		
10. Program Increases	\$+			59
a. Increase in Per Diem support of full-time manning.	\$ (+	28)		
b. Other civilian benefit growth.	\$ (+	31)		
11. Program Decreases	\$-			14
a. One less compensable civilian workday in FY 1993.	\$ (-	14)		
12. FY 1993 Budget Request	\$			6,018

Budget Activity: Other Support (cont.)

IV. Performance Criteria and Evaluation:

	FY 1990	FY 1991	FY 1992	FY 1993
Flying Units	91	92	91	91
Mission Support Units	282	282	282	282

Budget Activity: Other Support (Cont)

V. Personnel Summary

	FY 1991						
	Request	Approp.	Current Estimate	FY 1992	Change	FY 1993	Change
Selected Reserve End Strength	FY 1990						
Officer--Drill Strength	0	0	0	0	0	0	0
Officer--Full Time (AGR)	114	126	126	126	0	126	0
Officer Total	114	126	126	126	0	126	0
Enlisted--Drill Strength	0	0	0	0	0	0	0
Enlisted--Full Time (AGR)	11	13	13	13	0	13	0
Enlisted Total	11	13	13	13	0	13	0
Total	125	139	139	139	0	139	0
Civilian End Strength							
USDH	73	91	91	91	0	91	0
(Technician)	(0) (	0) (	0) (	0) (	0) (	0) (	0) (
Selected Reserve Workyears							
Officer	118	120	120	126	+6	126	0
Enlisted	10	12	12	13	+1	13	0
Total	128	132	132	139	+7	139	0
Civilian Workyears							
USDH	82	91	82	91	0	91	0

Budget Activity: Other Support (cont)

VI. <u>Outyear Impact Summary:</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
O&M (\$ Thousands)	\$ 6,300	\$ 6,565	\$ 6,870	\$ 7,165
Selected Reserve End Strength	139	139	139	139
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Duty	139	139	139	139
Civilian End Strength	91	91	91	91

Volume II

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands)				Exhibit OP-32	
	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	364,444	5.24%	19,096	-1,982	381,558
103 Wage Board	545,727	5.31%	28,976	17,948	592,651
106 Benefits to Former Employees	368		0	26	394
110 Unemployment Compensation	172		0	13	185
111 Disability Compensation	7,973		0	102	8,075
199 Total Civilian Personnel Compensation	918,684		48,072	16,107	982,863
TRAVEL					
301 Per Diem	20,344		0	-455	19,889
302 Other Travel Costs	11,546	4.20%	485	-210	11,821
303 MAC Passenger (DBOF)	5	20.40%	1	-1	5
307 Leased Vehicles	898	4.20%	38	-10	926
399 Total Travel	32,793		524	-676	32,641
REVOLVING FUND SUPPLY & MATERIALS PURCHASES					
401 DFSC Fuel (DBOF)	248,462	87.20%	216,664	16,654	481,780
403 FY 1991 Baseline Fuel Price Inc Offset	0		-182,063	0	-182,063
411 Army Managed Sup & Mat (DBOF)	3,225	7.60%	245	559	4,029
412 Navy Managed Sup & Mat (DBOF)	2,150	14.90%	320	215	2,686
414 AF Managed Sup & Mat (DBOF)	67,163	7.80%	5,239	53,105	125,507
415 DIA Managed Sup & Mat (DBOF)	41,925	22.50%	9,433	1,020	52,378
416 GSA Managed Sup & Mat	11,825	4.20%	497	2,451	14,773
417 Locally Procured DBOF Managed Sup & Mat	48,375	4.20%	2,032	10,029	60,436
499 Total RF Sup & Mat	423,125		52,367	84,034	559,526
REVOLVING FUND EQUIPMENT PURCHASES					
502 Army DBOF Equipment	804	7.60%	61	-533	332
503 Navy DBOF Equipment	536	14.90%	80	-395	221
506 DIA DBOF Equipment	10,451	22.50%	2,351	-8,492	4,310
507 GSA Managed Equipment	15,008	4.20%	630	-9,450	6,188
599 Total RF Equipment	26,799		3,122	-18,870	11,051
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)					
661 Depot Maintenance (AF): Organic	207,602	4.20%	8,719	31,580	247,901
662 Depot Maintenance (AF): Contract	101,887	4.20%	4,279	15,007	121,173
671 Communications Services (DCA)	3,077	2.80%	86	23	3,186
699 Total Other RF Purchases	312,566		13,084	46,610	372,260
					2.1

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1991

(Dollars in Thousands) Exhibit OP-32

	FY 1990	Price	Growth	Program	FY 1991
		Percent	Amount	Growth	
TRANSPORTATION					
701 MAC Cargo (DBOF)	1,155	34.00%	393	-3	1,545
702 MAC SAAM (DBOF)	3,877	27.90%	1,082	845	5,804
711 MSC Cargo (DBOF)	171	-2.00%	-3	-79	89
713 DBOF Rate Offset (Baseline Fuel)	0		-1,176	0	-1,176
721 MTMC (Port Handling-DBOF)	43	0.50%	0	-6	37
731 Commercial Air	971	4.20%	41	478	1,490
751 Commercial Land	4,396	4.20%	185	2,283	6,864
761 Other Transportation	2,887	4.20%	121	-889	2,119
799 Total Transportation	13,500		643	2,629	16,772
OTHER PURCHASES					
913 Purchased Utilities (non-DBOF)	26,246	4.20%	1,102	-1,819	25,529
914 Communications (non-DBOF)	10,170	4.20%	427	446	11,043
915 Rents (Non-GSA)	2,228	4.20%	94	-130	2,192
917 Postal Services (U.S.P.S.)	2,444		0	356	2,800
920 Supplies & Materials (Non-DBOF)	10,137	4.20%	426	-542	10,021
921 Printing and Reproduction	2,134	4.20%	90	-448	1,776
922 Equipment Maintenance by Contract	11,188	4.20%	470	3,302	14,960
923 Facility Maintenance by Contract	62,435	4.20%	2,622	-7,102	57,955
925 Equipment Purchases (non-DBOF)	12,223	4.20%	513	-3,681	9,055
930 Other Depot Maintenance (Non-DBOF)	29,587	4.20%	1,243	4,349	35,179
932 Contract Studies and Analysis	843	4.20%	35	572	1,450
933 Contract Professional & Management Svc	905	4.20%	38	-543	400
934 Contract Engineering Technical Services	5,624	4.20%	236	-104	5,756
937 Locally Purchased Fuel (Non-DBOF)	1,709	83.92%	1,434	-1,594	1,549
989 Other Contracts	114,082	4.20%	4,791	-2,542	116,331
998 Other Costs	971	4.20%	41	-85	927
999 Total Other Purchases	292,926		13,562	-9,565	296,923
TOTAL APPROPRIATION	2,020,393		131,374	120,269	2,272,036

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1992

(Dollars in Thousands) Exhibit OP-32

	FY 1991	Price	Growth	Program	FY 1992
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	381,558	4.18%	15,952	-4,680	392,830
103 Wage Board	592,651	4.18%	24,771	3,413	620,835
106 Benefits to Former Employees	394		0	15	409
110 Unemployment Compensation	185		0	7	192
111 Disability Compensation	8,075		0	1,233	9,308
199 Total Civilian Personnel Compensation	982,863		40,723	-12	1,023,574
TRAVEL					
301 Per Diem	19,889		0	-2,969	16,920
302 Other Travel Costs	11,821	3.90%	461	-12	12,270
303 MAC Passenger (DBOF)	5	-6.90%	0	0	5
307 Leased Vehicles	926	3.90%	36	-1	961
399 Total Travel	32,641		497	-2,982	30,156
REVOLVING FUND SUPPLY & MATERIALS PURCHASES					
401 DFSC Fuel (DBOF)	481,780	-31.63%	-152,411	-16,694	312,675
403 FY 1991 Baseline Fuel Price Inc Offset	-182,063		182,063	0	0
411 Army Managed Sup & Mat (DBOF)	4,029	-1.90%	-77	-1058	2,894
412 Navy Managed Sup & Mat (DBOF)	2,686	1.20%	32	-788	1,930
414 AF Managed Sup & Mat (DBOF)	125,507	-26.20%	-32,883	120,142	212,766
415 DLA Managed Sup & Mat (DBOF)	52,378	10.80%	5,657	-20,410	37,625
416 GSA Managed Sup & Mat	14,773	3.90%	576	-4,737	10,612
417 Locally Procured DBOF Managed Sup & Mat	60,436	3.90%	2,357	-19,380	43,413
499 Total RF Sup & Mat	559,526		5,314	57,075	621,915
REVOLVING FUND EQUIPMENT PURCHASES					
502 Army DBOF Equipment	332	-1.90%	-6	-17	309
503 Navy DBOF Equipment	223	1.20%	3	-18	206
506 DLA DBOF Equipment	4,310	10.80%	465	-758	4,017
507 GSA Managed Equipment	6,191	3.90%	241	-662	5,767
599 Total RF Equipment	11,056		703	-1,455	10,299
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)					
661 Depot Maintenance (AF): Organic	247,901	6.20%	15,370	-68,722	194,549
662 Depot Maintenance (AF): Contract	121,173	4.10%	4,968	-37,761	88,380
671 Communications Services (DCA)	3,186	1.20%	38	83	3,307
699 Total Other RF Purchases	372,260		20,376	-106,400	286,236

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1992

	(Dollars in Thousands)			Exhibit OP-32	
	FY 1991	Price	Growth	Program	FY 1992
		Percent	Amount	Growth	
TRANSPORTATION					
701 MAC Cargo (DBOF)	1,545	-17.40%	-269	-22	1,254
702 MAC SAAM (DBOF)	5,804	-4.60%	-267	-2,667	2,870
711 MSC Cargo (DBOF)	89	6.50%	6	-5	90
713 DBOF Rate Offset (Baseline Fuel)	-1,176		1,176	0	0
721 MTMC (Port Handling-DBOF)	37	10.60%	4	-3	38
731 Commercial Air	1,490	3.90%	58	-1	1,547
751 Commercial Land	6,864	3.90%	268	-7	7,125
761 Other Transportation	2,119	3.90%	83	-2	2,200
799 Total Transportation	16,772		1,059	-2,707	15,124
OTHER PURCHASES					
913 Purchased Utilities (non-DBOF)	25,529	3.90%	996	-26	26,499
914 Communications (non-DBOF)	11,043	3.90%	431	-497	10,977
915 Rents (Non-GSA)	2,192	3.90%	85	-2	2,275
917 Postal Services (U.S.P.S.)	2,800		0	100	2,900
920 Supplies & Materials (Non-DBOF)	10,021	3.90%	391	-3,302	7,110
921 Printing and Reproduction	1,776	3.90%	69	-24	1,821
922 Equipment Maintenance by Contract	14,960	3.90%	583	-3,161	12,382
923 Facility Maintenance by Contract	57,955	3.90%	2,260	3,063	63,278
925 Equipment Purchases (non-DBOF)	9,055	3.90%	353	-2,896	6,512
930 Other Depot Maintenance (Non-DBOF)	35,179	3.90%	1,372	1,146	37,697
932 Contract Studies and Analysis	1,450	3.90%	57	0	1,507
933 Contract Professional & Management Svc	400	3.90%	16	-1	415
934 Contract Engineering Technical Services	5,756	3.90%	224	-1,726	4,254
937 Locally Purchased Fuel (Non-DBOF)	1,549	-69.30%	-1,073	1,116	1,592
985 DoD Counter-Drug Activities (Optempo offset)	0		0	-6,642	-6,642
989 Other Contracts	116,331	3.90%	4,537	6,111	126,979
998 Other Costs	927	3.90%	36	-23	940
999 Total Other Purchases	296,923		10,337	-6,764	300,496
TOTAL APPROPRIATION	2,272,036		79,009	-63,245	2,287,800

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1993

(Dollars in Thousands)				Exhibit OP-32	
	FY 1992	Price	Growth	Program	FY 1993
		Percent	Amount	Growth	
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	392,830	4.58%	17,992	7,134	417,956
103 Wage Board	620,835	4.58%	28,434	2,418	651,687
106 Benefits to Former Employees	409		0	20	429
110 Unemployment Compensation	192		0	7	199
111 Disability Compensation	9,308		0	335	9,643
199 Total Civilian Personnel Compensation	1,023,574		46,426	9,914	1,079,914
TRAVEL					
301 Per Diem	16,920		0	609	17,529
302 Other Travel Costs	12,270	3.70%	454	-12	12,712
303 MAC Passenger (DBOF)	5	2.80%	0	0	5
307 Leased Vehicles	961	3.70%	36	-1	996
399 Total Travel	30,156		490	596	31,242
REVOLVING FUND SUPPLY & MATERIALS PURCHASES					
401 DFSC Fuel (DBOF)	312,675		9,159	9,241	331,075
411 Army Managed Sup & Mat (DBOF)	2,894	-6.00%	-174	200	2,920
412 Navy Managed Sup & Mat (DBOF)	1,930	8.70%	168	-151	1,947
414 AF Managed Sup & Mat (DBOF)	212,766	20.80%	44,255	261,017	518,038
415 DLA Managed Sup & Mat (DBOF)	37,625	-3.10%	-1,166	1,499	37,958
416 GSA Managed Sup & Mat	10,612	3.70%	393	-299	10,706
417 Locally Procured DBOF Managed Sup & Mat	43,413	3.70%	1,606	-1,222	43,797
499 Total RF Sup & Mat	621,915		54,241	270,285	946,441
REVOLVING FUND EQUIPMENT PURCHASES					
502 Army DBOF Equipment	309	-6.00%	-19	30	320
503 Navy DBOF Equipment	206	8.70%	18	-10	214
506 DLA DBOF Equipment	4,017	-3.10%	-125	269	4,161
507 GSA Managed Equipment	5,767	3.70%	213	-5	5,975
599 Total RF Equipment	10,299		87	284	10,670
OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)					
661 Depot Maintenance (AF): Organic	194,549	6.40%	12,451	7,130	214,130
662 Depot Maintenance (AF): Contract	88,380	3.70%	3,270	12,173	103,823
671 Communications Services (DCA)	3,307	3.50%	116	3	3,426
699 Total Other RF Purchases	286,236		15,837	19,306	321,379

APPROPRIATION SUMMARY OF PRICE AND PROGRAM/GROWTH-FY 1993

(Dollars in Thousands) Exhibit OP-32

FY 1992	Price	Growth		Program	
		Percent	Amount		
TRANSPORTATION					
701 MAC Cargo (DBOF)	1,254	5.30%	66	-21	1,299
702 MAC SAAM (DBOF)	2,870	0.50%	14	89	2,973
711 MSC Cargo (DBOF)	90	4.30%	4	-1	93
721 MTMC (Port Handling-DBOF)	38	-1.00%	0	1	39
731 Commercial Air	1,547	3.70%	57	-1	1,603
751 Commercial Land	7,125	3.70%	264	-8	7,381
761 Other Transportation	2,200	3.70%	81	-2	2,279
799 Total Transportation	15,124		486	57	15,667
OTHER PURCHASES					
913 Purchased Utilities (non-DBOF)	26,499	3.70%	980	-26	27,453
914 Communications (non-DBOF)	10,977	3.70%	406	-239	11,144
915 Rents (Non-GSA)	2,275	3.70%	84	-2	2,357
917 Postal Services (U.S.P.S.)	2,900		0	0	2,900
920 Supplies & Materials (Non-DBOF)	7,110	3.70%	263	-14	7,359
921 Printing and Reproduction	1,821	3.70%	67	-24	1,864
922 Equipment Maintenance by Contract	12,382	3.70%	458	-12	12,828
923 Facility Maintenance by Contract	63,278	3.70%	2,341	-20,885	44,734
925 Equipment Purchases (non-DBOF)	6,512	3.70%	241	-7	6,746
930 Other Depot Maintenance (Non-DBOF)	37,697	3.70%	1,395	-474	38,618
932 Contract Studies and Analysis	1,507	3.70%	56	2	1,565
933 Contract Professional & Management Svc	415	3.70%	15	0	430
934 Contract Engineering Technical Services	4,254	3.70%	157	323	4,734
937 Locally Purchased Fuel (Non-DBOF)	1,592	-.50%	-8	72	1,656
985 DoD Counter-Drug Activities (Optempo offset)	-6,642	3.70%	-246	-762	-7,650
989 Other Contracts	120,337	3.70%	4,452	5,451	130,240
998 Other Costs	940	3.70%	35	-16	959
999 Total Other Purchases	300,496		10,942	-15,851	295,587
TOTAL APPROPRIATION					2,700,900

2,700,900

CIVILIAN PERSONNEL BUDGET CALCULATIONS
OPERATION AND MAINTENANCE - AIR NATIONAL GUARD

	Full-Time Equivalent End Strength	Work Years	(\$000)			Average Compensation
			Compensation	Benefits	Total	
			O.C. 11	O.C. 12	Compensation	
<u>FISCAL YEAR 1990</u>						
Direct Hire Civilians, United States:	9,924	9,835	286,933	58,949	345,882	35,168
Classified and Administrative	16,034	15,890	474,282	100,637	574,919	36,181
Wage Board	25,958	25,725	761,215	159,586	920,801	35,794
Total United States	25,958	25,725	761,215	159,586	920,801	35,794
Total Direct Hire	-	10	80	6	86	8,600
Disadvantaged Employment	-	-	-	-	368	-
Benefits for Former Employees (O.C.13)	25,958	25,735	761,295	159,592	921,255	35,798
Total Civilian Personnel Costs						
<u>FISCAL YEAR 1991</u>						
Direct Hire Civilians, United States:	10,129	10,007	306,334	64,045	370,379	37,012
Classified and Administrative	16,365	16,168	503,245	112,028	615,273	38,055
Wage Board	26,494	26,175	809,579	176,073	985,652	37,656
Total United States	26,494	26,175	809,579	176,073	985,652	37,656
Total Direct Hire	-	-	-	-	394	-
Benefits for Former Employees (O.C.13)	26,494	26,175	809,579	176,073	986,046	37,671
Total Civilian Personnel Costs						
<u>FISCAL YEAR 1992</u>						
Direct Hire Civilians, United States:	10,141	10,059	322,019	66,540	388,559	38,628
Classified and Administrative	16,384	16,252	528,970	116,381	645,351	39,709
Wage Board	26,525	26,311	850,989	182,921	1,033,910	39,296
Total United States	26,525	26,311	850,989	182,921	1,033,910	39,296
Total Direct Hire	-	-	-	-	409	-
Benefits for Former Employees (O.C.13)	26,525	26,311	850,989	182,921	1,034,319	39,311
Total Civilian Personnel Costs						
<u>FISCAL YEAR 1993</u>						
Direct Hire Civilians, United States:	10,441	10,199	340,351	69,934	410,285	40,228
Classified and Administrative	16,868	16,477	558,406	122,209	680,615	41,307
Wage Board	27,309	26,676	898,757	192,143	1,090,900	40,894
Total United States	27,309	26,676	898,757	192,143	1,090,900	40,894
Total Direct Hire	-	-	-	-	429	-
Benefits for Former Employees (O.C.13)	27,309	26,676	898,757	192,143	1,091,329	40,911
Total Civilian Personnel Costs						

DEPOT MAINTENANCE PROGRAM SUMMARY

EXHIBIT OP-30
Page 1 of 2

	<u>FY 1990 Actual</u>			<u>FY 1991 Estimate</u>		
	<u>Funded Program</u>	<u>Financial Backlog</u>		<u>Funded Program</u>	<u>Financial Backlog</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>
<u>Operation & Maintenance, Air National Guard</u>						
<u>Aircraft Maintenance</u>						
Airframes	455	\$ 124.5	-	\$ -	-	\$ -
Engines	1,387	106.5	-	-	-	-
Exchangeables	-	65.4	-	-	-	-
Total	-	\$ 296.4	\$ -	\$ -	\$ 352.9	\$ -
<u>Other Depot Maintenance</u>						
Other Major Nonaviation Items	-	\$ 12.2	-	\$ -	-	\$ -
Area Base Support, Local Maintenance	-	.9	-	-	-	-
Total	-	\$ 13.1	\$ -	\$ -	\$ 16.2	\$ -
Total Depot Maintenance		\$ 309.5	\$ -	\$ -	\$ 369.1	\$ -

	<u>FY 1992 Estimate</u>			<u>FY 1993 Estimate</u>		
	<u>Funded Program</u>	<u>Financial Backlog</u>		<u>Funded Program</u>	<u>Financial Backlog</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>
<u>Operation & Maintenance, Air National Guard</u>						
<u>Aircraft Maintenance</u>						
Airframes	496	\$ 157.9	-	\$ -	-	\$ -
(Depot Level Repairables)	(-)	(-)	(-)	(-)	(-)	(-)
Engines	1,715	109.0	-	-	-	-
(Depot Level Repairables)	(-)	(-)	(-)	(-)	(-)	(-)
Total	\$ 266.9	\$ -	\$ -	\$ 301.6	\$ -	\$ -
<u>Other Depot Maintenance</u>						
Other Major Nonaviation Items	-	\$ 15.0	-	\$ -	-	\$ -
Area Base Support, Local Maintenance	-	1.0	-	-	-	-
Total	\$ 16.0	\$ -	\$ -	\$ 15.4	\$ -	\$ -
Total Depot Maintenance		\$ 282.9	\$ -	\$ 318.0	\$ -	\$ -

DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30
Page 2 of 2

METHOD OF ACCOMPLISHMENT

(\$ in Thousands)

	FY 1990 Funded Program			FY 1991 Funded Program		
	Contract	Organic	Total	Contract	Organic	Total
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	\$64,193	\$60,345	\$124,538	\$77,203	\$85,041	\$162,244
Engines	6,355	100,132	106,487	8,094	111,872	119,966
Aviation Exchangeables	26,159	39,239	65,398	29,162	41,501	70,663
Total	\$96,707	\$199,716	\$296,423	\$114,459	\$238,414	\$352,873
Other Depot Maintenance						
Other Major Nonaviation Items	\$5,180	\$6,996	\$12,176	\$6,714	\$8,522	\$15,236
Area Base Support, Local Maintenance	-	890	890	-	965	965
Total	\$5,180	\$7,886	\$13,066	\$6,714	\$9,487	\$16,201
Total Depot Maintenance	\$101,887	\$207,602	\$309,489	\$121,173	\$247,901	\$369,074
	FY 1992 Funded Program			FY 1993 Funded Program		
	Contract	Organic	Total	Contract	Organic	Total
Operation & Maintenance, Air National Guard						
Aircraft Maintenance						
Airframes	\$74,109	\$83,795	\$157,904	\$87,922	\$86,562	\$174,484
(Depot Level Repairables)	(-)	(-)	(-)	(12,869)	(4,997)	(17,866)
Engines	7,701	101,263	108,964	9,213	117,884	127,097
(Depot Level Repairables)	(-)	(-)	(-)	(1,422)	(10,580)	(12,002)
Total	\$81,810	\$185,058	\$266,868	\$97,135	\$204,446	\$301,581
Other Depot Maintenance						
Other Major Nonaviation Items	\$6,570	\$8,477	\$15,047	\$6,688	\$8,626	\$15,314
Area Base Support, Local Maintenance	-	1,014	1,014	-	1,058	1,058
Total	\$6,570	\$9,491	\$16,061	\$6,688	\$9,684	\$16,372
Total Depot Maintenance	\$88,380	\$194,549	\$282,929	\$103,823	\$214,130	\$317,953

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

EXHIBIT PB-22

FY 1990 ACTUAL

FY 1991 ESTIMATE

	Military End Strength	Civilian End Strength	Total Obligation (\$000)	Military End Strength	Civilian End Strength	Total Obligation (\$000)
Appropriation	137	73	\$5,553	127	91	\$5,091
Operation & Maintenance, Air National Guard						

FY 1992 ESTIMATE

FY 1993 ESTIMATE

	Military End Strength	Civilian End Strength	Total Obligation (\$000)	Military End Strength	Civilian End Strength	Total Obligation (\$000)
Appropriation	139	91	\$5,750	139	91	\$6,018
Operation & Maintenance, Air National Guard						

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1990 through FY 1993)

EXHIBIT PB-31Q
Page 1 of 5

	Direct Funded	Civilian Personnel Industrially Funded	Total
1. FY 1990 End Strength	25,958		25,958
a. Strategic Forces			
Offensive Strategic Forces	172		172
Defensive Strategic Forces	(13)		(13)
Strategic Control & Surveillance Forces	0		0
b. Tactical Mobility			
Tactical Air Forces	(13)		(13)
Mobility Air Forces	(3)		(3)
c. Auxiliary Activities			
Centrally Managed Communications	13		13
d. Support Activities			
Combat Installations	246		246
Medical Support	21		21
Management Headquarters	18		18
Geophysical Activities	4		4
Personnel Support	0		0
Individual Training	78		78
Centralized Support Activities	13		13
Total	536		536

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1990 through FY 1993)

EXHIBIT PB-31Q
Page 2 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
2. FY 1991 End Strength	26,494		26,494
a. Strategic Forces			
Offensive Strategic Forces	251		251
Defensive Strategic Forces	(41)		(41)
Strategic Control & Surveillance Forces	0		0
b. Tactical Mobility			
Tactical Air Forces	55		55
Mobility Air Forces	179		179
c. Auxiliary Activities			
Centrally Managed Communications	3		3
d. Support Activities			
Combat Installations	(83)		(83)
Medical Support	0		0
Management Headquarters	0		0
Geophysical Activities	0		0
Personnel Support	(1)		(1)
Individual Training	(262)		(262)
Centralized Support Activities	(70)		(70)
Total	31		31

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1990 through FY 1993)

EXHIBIT PB-31Q
Page 3 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
3. FY 1992 End Strength	26,525		26,525
a. Strategic Forces			
Offensive Strategic Forces	507		507
Defensive Strategic Forces	42		42
Strategic Control & Surveillance Forces	0		0
b. Tactical Mobility			
Tactical Air Forces	(87)		(87)
Mobility Air Forces	(12)		(12)
c. Auxiliary Activities			
Centrally Managed Communications	0		0
d. Support Activities			
Combat Installations	225		225
Medical Support	0		0
Management Headquarters	0		0
Geophysical Activities	0		0
Personnel Support	0		0
Individual Training	109		109
Centralized Support Activities	0		0
Total	784		784
4. FY 1993 End Strength	27,309		27,309

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1990 through FY 1993)

EXHIBIT PB-31Q
Page 4 of 5

5. Summary

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
FY 1990 O&M Total	25,958		25,958
Direct Fund	25,640		25,640
Reimbursable Fund	318		318
AF O&M	67		67
Army O&M	44		44
Navy O&M	11		11
NASA	13		13
International Mil Educ & Tng	57		57
AF Reserve O&M	97		97
Others	29		29
FY 1991 O&M Total	26,494		26,494
Direct Fund	26,176		26,176
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 1992 O&M Total	26,525		26,525
Direct Fund	25,995		25,995
Reimbursable Fund	530		530
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
Other Fed Agencies	212		212
Others	29		29

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS
(FY 1990 through FY 1993)

EXHIBIT PB-31Q
Page 5 of 5

	Civilian Personnel		
	Direct Funded	Industrially Funded	Total
FY 1993 O&M Total	27,309		27,309
Direct Fund	26,779		26,779
Reimbursable Fund	530		530
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
Other Fed Agencies	212		212
Others	29		29

MILITARY BANDS

EXHIBIT PB-31M

FY 1992/1993

(\$ in Thousands)

Number of Bands by Location	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
CONUS	12	12	12	12
Overseas	-	-	-	-
Total	12	12	12	12
Military Personnel (End Strength)				
Officers	12	12	12	12
Enlisted	381	420	420	420
Total	393	432	432	432
Annual Performances				
On Base Performances	192	190	190	190
Off Base Public Relations/wCommunity Support	361	360	360	360
Resource Requirements By Appropriation				
Military Personnel	\$1,629	\$1,791	\$1,862	\$1,919
Operation and Maintenance	273	282	291	302
Total	\$1,902	\$2,073	\$2,153	\$2,221

Explanation of Program and Funding Changes: Increase of \$71.0 from FY 1991 to FY 1992 for Military Personnel is for the annualization of the FY 1990 pay raise and a 4.1% pay raise effective 1 January 1991. Increase of \$9.0 from FY 1991 to FY 1992 for Operation and Maintenance is due to price growth. Increase of \$57.0 from FY 1992 to FY 1993 for Military Personnel is for the annualization of the FY 1991 pay raise and a 4.2% pay raise effective 1 January 1992. Increase of \$9.0 from FY 1992 to FY 1993 for Operation and Maintenance is due to price growth.

REIMBURSABLE PROGRAM

EXHIBIT OP-37

(Dollars in Thousands)

Title	FY 1990	FY 1991	FY 1992	FY 1993
Operation and Maintenance, Air Force	\$4,674	\$4,866	\$5,051	\$5,233
RD&E	2,607	2,714	2,817	2,918
Military Construction, ANG	10	10	10	10
Operation and Maintenance, AFR	4,659	4,850	5,034	5,215
Airlift Service, AFIF	54,955	161,072	59,382	61,520
Advances, FMS Executive	13,621	14,179	14,718	15,248
Department of Army	4,547	4,733	4,913	5,090
Department of Navy	954	993	1,031	1,068
Defense Supply Agency	108	112	116	120
NASA	750	781	811	840
All Other U.S. Gov't Agencies (Non-Defense)	1,562	1,626	1,688	1,749
Off-Budget for Federal Agencies	4	4	4	4
U.S. Marine Corps	462	481	499	517
Trash & Waste Recycle Program	\$1	\$1	\$1	\$1
Total Federal	\$88,914	\$196,422	\$96,075	\$99,533
Nonappropriated Fund Activities (DOD)	167	174	181	188
Commercial Enterprises & Individuals	615	640	664	688
All Other Non-U.S. Gov't Agencies	2,559	2,664	2,765	2,865
Total Non-Federal	\$3,341	\$3,478	\$3,610	\$3,741
TOTAL	\$92,255	199,900	\$99,685	\$103,274

Operation & Maintenance
Summary of Increases and Decreases

Exhibit PB-31D
Page 1 of 2

Appropriation: ANG, Operation & Maintenance

	(\$000)
1. FY 1991 President's Budget	2,175,400
2. Congressional Adjustments	+ 71,800
3. FY 1991 Appropriation Enacted	2,247,200
4. Proposed Supplementals	-
{ a. Program Supplemental	-
5. Transfers In	+ 24,836
6. Revised FY 1991 Estimate	2,272,036
7. Transfers In	+148,375
8. Transfers Out	- 74,432
9. Increases:	
a. Annualization of FY 1991 Pay Raise	+12,794
b. Annualization of new FY 1991 program	+28,873
c. One-Time FY 1992 Costs	-
d. Program Growth in FY 1992	+111,298
e. New FY 1992 Program	+5,651
f. Inflation	+66,215
10. Total Increases	+224,831
11. Decreases:	
a. One-Time FY 1991 Costs	-24,836
b. Annualization of FY 1991 Program Decreases	-18,764
c. Program Decreases in FY 1992	-239,410
12. Total Decreases	-283,010
13. FY 1992 President's Budget	2,287,800

Operation & Maintenance
Summary of Increases and Decreases

Exhibit PB-31D
Page 2 of 2

Appropriation: ANG. Operation & Maintenance

(\$000)

14. Transfers In	+148,375	
15. Transfers Out	-23,100	
16. Increases:		
a. Annualization of FY 1992 Pay Raise	+13,934	
b. Annualization of new FY 1992 program	+135,689	
c. One-Time FY 1993 Costs	-	
d. Program Growth in FY 1993	+183,823	
e. New FY 1993 Program	-	
f. Inflation	+145,437	
17. Total Increases	+478,883	
18. Decreases:		
a. One-Time FY 1992 Costs	-	
b. Annualization of FY 1992 Program Decreases	-49,239	
c. Program Decreases in FY 1993	-141,819	
19. Total Decreases	-191,058	
20. FY 1993 President's Budget	2,700,900	

OPERATION & MAINTENANCE, AIR NATIONAL GUARD
DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1992/1993 PRESIDENT'S BUDGET

I. Description of Operations Financed:

This program provides financing for environmental restoration of facilities operated by the Air National Guard at 91 ANG bases and other geographically separated units.

II. Financial Summary:

<u>Appropriation</u>	<u>Category</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>Change FY 1991/92</u>	<u>Change FY 1992/93</u>
	Other Hazardous Waste Operations	\$1,300	\$2,000	\$2,000	\$2,250	-	+250
	Bldg Demolition & Debris Removal	200	500	500	500	-	-
	Installation Restoration Program						
	Underground Storage Tanks	1,000	2,500	4,000	4,000	+1,500	-
	Air Pollution Programs	100	500	500	800	-	+300
	Waste Water Programs	230	700	700	750	-	+50
	Asbestos Abatement	1,000	1,150	2,500	3,000	+1,300	+500
	Environmental Impact Analysis	800	2,000	2,000	1,300	-	-700
	and Compliance Assessments						
	Natural Resources/Archeological	60	0	50	0	+50	-50
	ECAMP Management	360	2,500	2,000	1,500	-500	-500
	Noise Management	50	500	0	0	-500	-
	Toxic Substance Programs	0	1,500	0	500	-1,500	+500
	Waste Minimization	100	1,250	500	750	-750	+250
	Other (Drinking Water, Long	300	0	100	200	+100	+100
	Term Monitoring, Permits, Fees,						
	Fines, Etc.)						
3840	Operation & Maint ANG TOTAL	\$5,500	\$15,100	\$14,850	\$15,550	-300	+700

OPERATION & MAINTENANCE, AIR NATIONAL GUARD
DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1992/1993 PRESIDENT'S BUDGET

<u>COMPONENT: Air National Guard</u>		<u>FY 1990</u>	<u>Price Prog Growth</u>	<u>FY 1991</u>	<u>Price Prog Growth</u>	<u>FY 1992</u>
<u>O&M</u>	Other Hazardous Waste Operations	\$1,300	\$55	\$2,000	\$78	\$2,000
	Bldg Demolition/Debris Removal	200	8	500	20	500
	Installation Restoration Program	4,000	168	12,600	491	12,350
3840	Operation & Maint ANG TOTAL	\$5,500	\$231	\$15,100	\$231	\$14,850
		<u>FY 1992</u>	<u>Price Prog Growth</u>	<u>FY 1993</u>		
<u>O&M</u>	Other Hazardous Waste Operations	\$2,000	\$74	\$2,250		
	Bldg Demolition/Debris Removal	500	19	500		
	Installation Restoration Program	12,350	457	12,800		
3840	Operation & Maint ANG TOTAL	\$14,850	+\$550	\$15,550		

OPERATION & MAINTENANCE, AIR NATIONAL GUARD
DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1992/1993 PRESIDENT'S BUDGET
(Dollars in Thousands)

Reconciliation of Increases/Decreases:		
1. FY 1991 President's Budget Request (Amended)		\$15,500
3. Functional Program Transfers	-	
4. Price Growth	-	
5. Program Increases:	-	
6. Program Decreases:	-	
7. FY 1991 Current Estimate		\$15,500
8. Functional Program Transfers	-	
9. Price Growth	+231	
10. Program Increases:	-	
11. Program Decreases:		
a. Other Hazardous Waste Operations- funding constraints	-78	
b. Bldg Demolition/Debris Removal- funding constraints	-20	
c. Installation Restoration Program- funding constraints	-741	
12. FY 1992 Budget Request		\$14,850
13. Functional Program Transfers	-	
14. Price Growth	+457	
15. Program Increases:	-	
16. Program Decreases:		
a. Other Hazardous Waste Operations- funding constraints	+176	
b. Bldg Demolition/Debris Removal- funding constraints	-19	
c. Installation Restoration Program- funding constraints	-7	
17. FY 1993 Budget Request		\$15,550

OPERATION & MAINTENANCE, AIR NATIONAL GUARD
DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1992/1993 PRESIDENT'S BUDGET

Category\Description	Location	FY 1990	FY 1991	FY 1992	FY 1993
Other Hazardous Waste Operations	Various	\$1,300	\$2,000	\$2,000	\$2,250
Bldg Demolition & Debris Removal	Various	200	500	500	500
Installation Restoration Program	Various				
Underground Storage Tanks		1,000	2,500	4,000	4,000
Air Pollution Programs		100	500	500	800
Waste Water Programs		230	700	700	750
Asbestos Abatement		1,000	1,150	2,500	3,000
Environmental Impact Analysis		800	2,000	2,000	1,300
and Compliance Assessments					
Natural Resources/Archeological		60	0	50	0
ECAMP Management		360	2,500	2,000	1,500
Noise Management		50	500	0	0
Toxic Substance Programs		0	1,500	0	500
Waste Minimization		100	1,250	500	750
Other (Drinking Water, Long		300	0	100	200
Term Monitoring, Permits, Fees,					
Fines, Etc.)					
3840	Operation & Maint ANG TOTAL	\$5,500	\$15,100	\$14,850	\$15,550

Volume III

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1990

EXHIBIT OP-27
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DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair							
a. Utilities							
b. Other Real Property			5,950		5,950		21,400
(1) Buildings	43,400 KSF	5,012	12,893	3,016	20,921	572	24,299
(2) Other Real Property		1,403	5,428	61	6,892	160	2,100
(3) Pavements	28,680 KSY	1,604	14,929	70	16,603	183	44,485
(4) Land	80,500 AC	1,404	680	61	2,145	160	
(5) Rail Trackage	49 KLF	602		26	628	69	
2. Minor Construction			13,174		13,174		
3. Operation of Utilities							
a. Electricity-Purchased	368,550 MWH		55,170		55,170		
b. Electricity-In House							
c. Heat-Purchased Steam/Water	57,225 MBTU		3,510		3,510		
d. Heat-In House Generated Steam/Water	911,400 MBTU	3,795	13,968	587	18,350	412	
e. Water Plants & Systems	540,789 KGAL	3,583	4,927	299	8,809	389	
f. Sewage Plants & Systems	114,345 KGAL	843	2,667	35	3,545	92	
g. Air Conditioning & Refrigeration	33,190 TONS	1,475	16,187	61	17,723	160	
h. Other							
4. Other Engineering Support							
a. Services		632	3,528	820	4,980	69	
b. Admin & Overhead		211		406	617	23	
c. Rentals, Leases & Easements			1,323		1,323		
Total Active Installations		20,564	154,334	5,442	180,340	2,289	92,284
Inactive Installations							
Grand Total		20,564	154,334	5,442	180,340	2,289	92,284

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1991

EXHIBIT OP-27
Page 2 of 5

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Operations & Maintenance Costs (\$000)					Military Personnel (\$000)	BMMR
	Workload Data	Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair							
a. Utilities							
b. Other Real Property							
(1) Buildings	43,900 RSF	5,276	12,069	3,145	20,490	637	25,500
(2) Other Real Property		1,477	5,081	63	6,621	179	3,250
(3) Pavements	30,250 KSY	1,689	13,975	72	15,736	204	61,300
(4) Land	89,482 AC	1,477	636	63	2,176	179	
(5) Rail Trackage	49 KLF	634		27	661	77	
2. Minor Construction			7,663		7,663		
3. Operation of Utilities							
a. Electricity-Purchased	368,720 MMH		58,545		58,545		
b. Electricity-In House							
c. Heat-Purchased Steam/Water	57,550 MBTU		3,555		3,555		
d. Heat-In House Generated Steam/Water	911,400 MBTU	4,345	13,889	607	18,841	459	
e. Water Plants & Systems	540,820 KGAL	4,104	5,104	307	9,515	434	
f. Sewage Plants & Systems	114,555 KGAL	966	2,098	36	4,100	102	
g. Air Conditioning & Refrigeration	34,050 TONS	1,690	16,397	63	18,150	179	
h. Other							
4. Other Engineering Support							
a. Services		724	4,287	856	5,867	77	
b. Admin & Overhead		241		424	665	26	
c. Rentals, Leases & Easements			1,377		1,377		
Total Active Installations		22,623	153,779	5,663	182,065	2,553	134,117
Inactive Installations		-	-	-	-	-	-
Grand Total		22,623	153,779	5,663	182,065	2,553	134,117

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1992

EXHIBIT OP-27
Page 3 of 5

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. Maintenance & Repair							
a. Utilities			8,411		8,411		63,356
b. Other Real Property							
(1) Buildings	44,265 KSF	5,720	12,198	3,263	21,181	538	45,540
(2) Other Real Property		1,601	5,136	64	6,801	178	5,500
(3) Pavements	33,600 KSY	1,831	14,124	73	16,028	204	83,430
(4) Land	88,300 AC	1,602	643	64	2,309	178	
(5) Rail Trackage	49 KLF	687		27	714	76	
2. Minor Construction			12,228		12,228		
3. Operation of Utilities							
a. Electricity-Purchased	368,900 MWH		62,150		62,150		
b. Electricity-In House							
c. Heat-Purchased Steam/Water	57,660 MBTU		3,560		3,560		
d. Heat-In House Generated Steam/Water	911,465 MBTU	4,540	13,787	628	18,955	460	
e. Water Plants & Systems	541,100 KGAL	4,288	5,005	317	9,610	434	
f. Sewage Plants & Systems	114,560 KGAL	1,009	3,155	36	4,200	102	
g. Air Conditioning & Refrigeration	34,175 TONS	1,766	17,425	64	19,255	178	
h. Other							
4. Other Engineering Support							
a. Services		757	4,192	888	5,837	76	
b. Admin & Overhead		252		439	691	25	
c. Rentals, Leases & Easements			1,430		1,430		
Total Active Installations		24,053	163,444	5,863	193,360	2,549	198,226
Inactive Installations							
Grand Total		24,053	163,444	5,863	193,360	2,549	198,226

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1993

EXHIBIT OP-27
Page 4 of 5

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operations & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Maintenance & Repair						
a. Utilities						
b. Other Real Property						
(1) Buildings	44,600 KSF	5,350	9,246	3,377	17,973	57,281
(2) Other Real Property		1,498	3,893	65	5,456	7,900
(3) Pavements	35,300 KSY	1,712	10,706	74	12,492	89,901
(4) Land	88,300 AC	1,498	487	65	2,050	181
(5) Rail Trackage	49 MLE	642		28	670	78
2. Minor Construction						
3. Operation of Utilities						
a. Electricity-Purchased	368,950 MWH		64,230		64,230	
b. Electricity-In House						
c. Heat-Purchased Steam/Water	57,400 MBTU		3,570		3,570	466
d. Heat-In House Generated Steam/Water	911,837 MBTU	4,655	13,707	648	19,010	440
e. Water Plants & Systems	542,000 KGAL	4,396	4,893	326	9,615	104
f. Sewage Plants & Systems	114,562 KGAL	1,034	3,179	37	4,250	181
g. Air Conditioning & Refrigeration	34,190 TONS	1,810	18,179	65	20,054	
h. Other						
4. Other Engineering Support						
a. Services		776	5,039	920	6,735	78
b. Admin & Overhead		259		455	714	26
c. Rentals, Leases & Easements			1,482		1,482	
Total Active Installations		23,630	147,325	6,060	177,015	261,852
Inactive Installations						
Grand Total		23,630	147,325	6,060	177,015	261,852

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/3 BUDGET
 OPERATIONS & MAINTENANCE COSTS
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ IN MILLIONS)

	FY 1990	FY 1991	FY 1992	FY 1993
A. BACKLOG-- BEGINNING OF YEAR				
	\$68,654	\$90,960	\$136,024	\$198,094
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(70,945)	(92,284)	(134,117)	(198,226)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(5,200)	(5,200)	(3,200)	(7,200)
(ADJUSTED BACKLOG CARRIED FORWARD)	(65,745)	(87,084)	(130,917)	(191,026)
(INFLATION ADJUSTMENT)	(2,909)	(3,876)	(5,107)	(7,068)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)	(0)
B. REQUIREMENT:	66,744	85,935	106,205	112,513
(RECURRING MAINTENANCE & REPAIR)	(26,240)	(30,300)	(35,500)	(38,300)
(MAJOR REPAIR PROJECTS)	(38,513)	(52,596)	(66,276)	(67,907)
(BACKLOG DETERIORATION)	(1,991)	(3,039)	(4,429)	(6,306)
C. TOTAL REQUIREMENTS (A + B)	\$135,398	\$177,351	242,229	\$310,607
D. PROGRAM ADJUSTMENTS:	\$43,114	\$43,234	\$44,003	\$47,755
(DIRECT PROGRAM FUNDING)	(43,114)	(43,234)	(44,003)	(36,655)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)	(11,100)
E. BACKLOG--END OF YEAR (C - D)	\$92,284	\$134,117	\$198,226	\$261,852
F. PERCENT BMR CHANGE (E DIVIDED BY A)	+ 34.4%	+ 47.4%	+ 45.7%	+ 32.2%

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

EXHIBIT OP-27H

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1992/3 Budget
OPERATIONS & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(HISTORIC BUILDINGS COSTS)

(\$000)

HISTORIC BUILDINGS (Excluding Family Housing)

	FY 1990	FY 1991	FY 1992	FY 1993
A. No. of Facilities:	24	24	24	24
B. Minor Construction:	\$25	\$10	\$20	\$113
C. Major Repair (projects costing over \$25,000.00):	\$150	\$380	\$116	\$860
D. Recurring Maintenance (projects costing \$25,000.00 or under):	\$50	\$65	\$100	\$110
Grand Total:	\$225	\$455	\$236	\$1,083

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1992/3 PRESIDENT'S BUDGET
OPERATIONS & MAINTENANCE COSTS
Real Property Maintenance and Minor Construction Projects
(Costing more than \$500,000.00)

FY 1990

State	Location/Installation	Project Title	(\$000)
AL	Dannelly Field ANGB	Repair Aircraft Parking Ramp	1,527
CO	Buckley ANGB	Repair Airfield Lighting	2,100
KS	Forbes Field ANGB	Repair Aircraft Parking Ramp	3,500
MI	Selfridge ANGB	Repair Apron	818
MI	Selfridge ANGB	Repair Arm/Dearm Area	1,426
RI	Quonset State Apt	Repair/Replace Apron Slabs	1,590
TN	McGhee Tyson Apt	Repair Taxiway	1,703
WI	Volk Field ANGB	Repair/Alter 504 & Hangar Doors	678

FY 1991

CO	Buckley ANGB	Repair Roofs on 2 Buildings	700
GA	Savannah IAP	Maintain and Repair Ramp	565
IA	Des Moines IAP	Repair Aircraft Parking Apron	2,300
IA	Sioux Gateway Apt	Repair Aircraft Parking Apron	550
IN	Fort Wayne MAP	Repair Apron	500

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/3 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

FY 1991 (Contd)

State -----	Location/Installation -----	Project Title -----	(\$000) -----
IN	Hulman Regional Apt	Repair Roof and HVAC Buildings	795
KS	McConnell AFB	Repair Aircraft Ramp	570
MA	Otis ANGB	Repair Electrical Distribution	1,500
MA	Otis ANGB	Repair/Replace Pipe Insulation	550
MD	Andrews AFB	Repair/Replace Roofs on Hangars	500
ME	Bangor ANGB	Replace 91 Fuel Storage Tanks	811
MN	Duluth ANGB	Repair Apron and Taxiway	4,700
NH	Pease AFB	Repair Primary Electric Line	3,500
NJ	Atlantic City Apt	Repair Roofs Various Buildings	785
NY	Schenectady Apt	Repair Sewer & Storm Drains	520
NY	Suffolk County Apt	Overlay Runway	760
OH	Springfield Buckley MAP	Repair Runway	1,000
WI	Volk Field ANGB	Repair Apron and Taxiway	4,100
WI	Volk Field ANGB	Repair Water Distribution System	875

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/3 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

FY 1992

State	Location/Installation	Project Title	Cost (\$000)
IN	Fort Wayne MAP	Repair Aircraft Parking	2,680
MD	Andrews AFB	Replace Heating/Air Conditioning Bldg 3252	650
MD	Martin State APT	Repair Parallel Taxiway	3,400
MO	Rosecrans Memorial Airport	Repair Parallel Taxiway	1,240
Repair to 67,600 SY of aircraft pavements as part of joint projects with Airport Authority. Pavement has deteriorated with age and increased ANG use for C-130 training.			
MS	Gulfport PFTS	Repair Aircraft Parking Apron	2,800
Repair of airfield pavements at this training site to support deploying ANG units conducting training not available at home station. Repairs include patching and full depth replacement where necessary.			
MS	Gulfport PFTS	Repair Electrical Distribution System	650
NH	Pease AFB	Repair Fuels Dispensing System	1,700
Repair is required for the 30 year old Pritchard Type I System. Repair was planned by SAC, but was halted by base closure. It is now needed to support the ANG.			
NY	Niagara Falls IAP	Repair/Alter Ops & Training	1,738
NY	Roslyn ANG	Replace Fuel Storage Tanks	800
NY	Roslyn ANG	Alter/Repair Buildings 19 & 2	600
NY	Suffolk County APT	Repair Petroleum Facilities	1,480

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/3 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

FY 1992

State	Location/Installation	Project Title	Cost (\$000)
OH	Rickenbacker ANGB	Repair Aircraft Parking	5,000
SD	Joe Foss Field	Repair Taxiway/Ramp	1,765

Repair 13,000 SY of aircraft parking apron including drainage and subbase. Repair is required to support conversion to F-16 aircraft. This apron will offset the area to be used by unit arm/dearm jet blast clearance of new aircraft.

VA	Richmond	Repair/Overlay Taxiway "M"	1,730
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Repair taxiway serving ANG area. Failure and deterioration is causing FOD which will affect operations of F-16 aircraft arriving in FY 1992.

WI	Truax Field	Repair Arm/Dearm Pad	710
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FY 1993

AK	Kulis ANGB	Maintain Pavement North Ramp	535
CA	Fresno ANGB	Repair Apron	2,400
KS	Forbes Field ANG	Repair Roof Building 662	700
MA	Barnes MAP	Repair Airfield Pavements	1,310
MD	Andrews AFB	Repair Windows	600

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1992/3 PRESIDENT'S BUDGET
 OPERATIONS & MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (Costing more than \$500,000.00)

FY 1993

State	Location/Installation	Project Title	Cost (\$000)
MI	Selfridge ANG Base	Maintain Airfield Pavements	4,500
MS	Maintain 74,120 SY of airfield pavements in support of the two F-16 fighter units at Selfridge.		
	Gulfport	Repair Aircraft Parking Apron	5,000
	Repair of airfield pavements at this training site to support deploying ANG units conducting training not available at home station. Repairs include patching and full depth replacement where necessary.		
NY	Hancock Field ANG	Repair Aircraft Parking Apron	535
OH	Rickenbacker	Repair Roof, Hanger 885	640
	Repair hanger roof. Age and deterioration of the roof requires that this project be completed so that maintenance activities will continue without disruption.		
VT	Burlington IAP	Repair/Alter Hangars 3 & 4	2,115
WI	Truax Field	Repair Aircraft Parking	7,000
Total Minor Construction:			
Total Maintenance & Repair:			
Total Active Installations:			
Inactive Installations:			
-- Grand Total:			

	FY 1990	FY 1991	FY 1992	FY 1993
	13,174	7,663	12,228	-
	13,342	25,581	25,335	26,943
	26,516	33,244	37,563	26,943
	-	-	-	-
	26,516	33,244	37,563	26,943

3.11

MAINTENANCE OF REAL PROPERTY FACILITIES
(Dollars in Thousands)

EXHIBIT PB-311
Page 1 of 2

1. Funded Program	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate	FY 1993 Estimate
a. Category of Maintenance				
Recurring Maintenance				
Major Repair Projects	13,448	7,780	7,793	8,842
Minor Construction	29,666	35,454	36,210	38,913
	13,174	7,663	12,228	12,000
Total Maintenance of Real Property Facilities	56,288	50,897	56,231	59,755
b. Budget Activity				
Operation & Maintenance, Air National Guard				
Mission Forces	(56,288)	(50,897)	(56,231)	(36,655)
Military Construction, Air National Guard				
c. Staffing				
Military Personnel	1,144	1,199	1,274	1,295
Civilian Personnel	10,025	10,553	11,441	10,700
TOTAL MAINTENANCE OF REAL PROPERTY FACILITIES	67,457	62,649	68,946	71,750
2. Backlog of Maintenance and Repair	\$92,284	\$134,117	\$198,226	\$261,852

MAINTENANCE OF REAL PROPERTY FACILITIES

EXHIBIT PB-31I
Page 2 of 2

3. Facility Category	FUNDED PROGRAM (Dollars in Millions)		
	FY 1990 Actual	FY 1991 Estimate	FY 1992 Estimate
Operational	23.9	16.5	15.5
Communications/Aviation	0.5	0.6	0.6
Waterfront and Harbor	-	-	-
Training	2.1	2.5	2.7
Aviation Maintenance	3.2	3.5	4.1
Shipyard Maintenance	-	-	-
Other Maintenance	1.0	1.4	1.6
Production	-	-	-
POL Supply/Storage	3.5	5.0	5.2
Ammo Supply/Storage	0.2	0.6	0.5
Other Supply/Storage	0.5	1.0	1.5
Hospital/Medical	0.1	0.4	0.2
Administrative	0.5	0.7	1.0
Troop Housing/Dining	0.6	1.1	1.2
Other Personnel Support Services	0.9	1.3	1.0
Utility Systems	6.0	8.1	8.4
Real Estate/Structures	0.1	0.5	0.5
Total	\$43.1	\$43.2	\$44.0
			\$47.7