

DTIC

DEPARTMENT OF THE AIR FORCE

FY 1996/1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



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Operation and Maintenance, Air National Guard

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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EXHIBIT 0-1 - SUBACTIVITY DETAIL

FY 1996 President's Budget

Operation and Maintenance, Air National Guard

	(\$ in Thousands)		
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>
<u>Budget Activity 1, Operating Forces</u>			
	\$ 2,655,593	\$ 2,764,734	\$ 2,704,107
<u>Activity Group - Air Operations</u>	\$ 2,655,593	\$ 2,764,734	\$ 2,704,107
Aircraft Operations	1,658,845	2,090,241	1,977,786
Mission Support Operations	337,345	326,169	346,687
Base Support	318,508	330,197	361,224
Depot Maintenance	340,895	22,781	18,410
Civilian Pay Offset	0	-4,654	0
<u>Budget Activity 4, Administration & Servicewide Activities</u>	\$ 9,728	\$ 8,194	\$ 8,114
<u>Activity Group - Servicewide Activities</u>	\$ 9,728	\$ 8,194	\$ 8,114
Administration	5,084	3,361	3,127
Recruiting and Advertising	4,644	4,833	4,987
<u>Total Operation and Maintenance, <u>Air National Guard</u></u>	\$ 2,665,321	\$ 2,772,928	\$ 2,712,221
			\$ 2,773,343

AIR NATIONAL GUARD
 OPERATION AND MAINTENANCE
 DIRECT HIRE PERSONNEL SUMMARY
 OPERATION AND MAINTENANCE AIR NATIONAL GUARD
 (\$ IN THOUSAND)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total number of full-time permanent positions (ES)	23,985	24,166	22,705	22,190
Total compensable workyears:				
Full-time equivalent employment				
US Direct Hire	26,270	25,986	25,040	24,146
Foreign Nationals	-	-	-	-
Total Full-time equivalent employment	26,270	25,986	25,040	24,146
Full-time equivalent of overtime and holiday hours	88	88	88	88
Average ES Salary	86,000	87,000	88,000	89,000
Average GS Grade	GS-9	GS-9	GS-9	GS-9
Average GS Salary	34,982	35,970	37,037	38,124
Average Salary of Ungraded Positions	34,421	35,084	36,102	37,101

DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE AIR NATIONAL GUARD
(\$ IN THOUSAND)

EXHIBIT PB-31C
Page 2 of 2

Program Budget Decision Unit: 066 Air National Guard

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.

The \$2,712,221 million budget request for FY 1996 supports price growth of \$ -3,333 million and a decrease in programs of \$57,374 million or - 2.1%. However, this reduction includes functional transfers from the active Air Force (\$21,390 million), the annualization of FY 1995 program transfers (\$6,540 million), and an increase in FY 1996 for civilian transition benefits costs (\$19,937 million). Adjusting for these changes, the Air National Guard will experience a decline in real growth of - 3.8% between FY 1995 and FY 1996. The FY 1996 budget request supports 89 flying units, 354,669 flying hours, and 24,377 civilian end strength. This equates to a reduction of 32,139 flying hours and 1,567 civilian end strength below the FY 1995 current request. These decreases are related to the annualization of FY 1995 unit downsizing and conversion actions, as well as, additional force structure changes programmed for FY 1996. During this fiscal year, the ANG will convert F-15 tactical fighters to B-1B bombers, F-16 air defense to F-15 air defense, RF-4C tactical reconnaissance to C-130E tactical airlift, and F-4G wild weasel aircraft to C-130E airlift. Additional downsizing efforts continue during FY 1996 as thirty two (32) ANG units will experience losses of aircraft from their inventory. The Air National Guard civilian/technician personnel programs will also incur reductions in FY 1996 in compliance with DOD direction to meet requirements of the Federal Work Force Restructuring Act of 1994, as well as, decreases in unit intermediate maintenance shops due to the implementation of two level maintenance manpower savings.

The FY 1997 budget request of \$2,773,343 million includes price growth of \$79,324 million and a reduction in program of \$18,202 million or - .7%. Again, the real growth in FY 1997 is distorted because of the annualization of FY 1996 program transfers from the Air Force (\$2,767 million) and the reduced requirement in FY 1997 for civilian personnel transition benefits (\$-9,127 million). Considering these changes, the FY 1997 real growth for the Air National Guard is - .5%. This request supports 89 flying units, 353,202 flying hours, and 23,822 civilian end strength. This equates to a reduction of 1,466 flying hours and 555 civilian end strength below the FY 1996 request. Major changes in FY 1997 are the annualization of FY 1996 unit conversions and reductions in aircraft inventory, plus the continued civilian/technician end strength decreases directed by DOD to comply with requirements of the Federal Work Force Restructuring Act.

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

A. <u>Budget Activity Group</u>	FY 1994 <u>Actuals</u>	FY 1995			FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Operating Forces	\$ 2,692,052	\$ 2,772,007	\$ 2,780,057	\$ 2,769,388	\$ 2,704,107	\$ 2,765,197
Admin & Servicewide Activities	9,728	8,171	8,171	8,194	8,114	8,146
Fuel Credit	-36,459	0	0	0	0	0
Civilian Pay Offset	0	0	0	- 4,654	0	0
Total	\$ 2,665,321	\$ 2,780,178	\$ 2,788,228	\$ 2,772,928	\$ 2,712,221	\$ 2,773,343

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 2,780,178	\$ 2,772,928	\$ 2,712,221
Congressional Adjustments (Distributed)	+ 8,050	0	0
Congressional Adjustments (Undistributed)	- 15,300	0	0
Supplemental Request	0	0	0
Price Change	+ 4,654	- 3,333	+ 79,305
Functional Transfer	0	+ 21,390	+ 3,504
Civilian Pay Offset	- 4,654	+ 4,654	0
Program Changes	0	- 83,418	- 21,687
Current Estimate	\$ 2,772,928	\$ 2,712,221	\$ 2,773,343

Appropriation: ANG, Operation and Maintenance

C. C.	OP-32 Line Item (Dollars in Thousands)	Change FY 1994/1995		FY 1995	Change FY 1995/1996		FY 1996
		Price Growth	Program Growth		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION							
101	Executive, General, & Special Schedule	436,389	1,328	452,334	12,799	-13,780	451,353
103	Wage Board	690,664	-12,706	695,363	19,332	-31,172	683,523
106	Benefits to Former Employees	446	82	528	0	0	528
107	Voluntary Separation Incentive Payments	0	0	0	0	19,937	19,937
111	Disability Compensation	9,680	263	9,943	0	248	10,191
117	Civilian Pay Offset	0	-4,654	-4,654	0	4,654	0
199	Total Civilian Personnel Compensation	1,137,179	-15,687	1,153,514	32,131	-20,113	1,165,532
TRAVEL							
301	Per Diem	29,062	-9,012	20,050	0	25	20,075
302	Other Travel Costs	12,992	-1,979	11,378	342	-819	10,901
307	Leased Vehicles	865	170	1,054	30	317	1,401
399	Total Travel	42,919	-10,821	32,482	372	-477	32,377
DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES							
401	DFSC Fuel	356,487	-44,204	301,546	16,888	-19,793	298,641
404	Fuel Credits	-36,459	36,459	0	0	0	0
411	Army Managed Supplies & Materials	3,329	-860	2,731	145	-254	2,622
412	Navy Managed Supplies & Materials	2,218	-901	1,822	-409	335	1,748
414	AF Managed Supplies & Materials	318,716	101,663	388,827	-64,157	-2,783	321,887
415	DLA Managed Supplies & Materials	43,272	-9,170	35,484	210	-1,631	34,063
416	GSA Managed Supplies & Materials	12,204	-2,536	10,010	301	-703	9,608
417	Locally Procured Fund Mgt Supl & Mat	49,924	-10,377	40,943	1,228	-2,872	39,299
499	Total Fund Supplies and Materials	749,691	67,082	781,363	-45,794	-27,701	707,868
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES							
502	Army Fund Equipment	1,198	-484	807	43	-64	786
503	Navy Fund Equipment	798	-441	537	-119	106	524
506	DLA Fund Equipment	15,575	-5,600	10,473	62	-323	10,212
507	GSA Managed Equipment	22,369	-7,956	15,038	450	-835	14,653
599	Total Fund Equipment	39,940	-14,481	26,855	436	-1,116	26,175
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)							
661	Depot Maintenance--Organic	206,795	-7,329	241,032	2,893	-7,491	236,434
662	Depot Maintenance--Contract	115,180	-25,926	100,426	-6,428	-20,808	73,190
671	Communications Services (DISA)	3,937	-526	3,509	-200	270	3,579
699	Total Fund Purchases	325,912	-33,781	344,967	-3,735	-28,029	313,203

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	Change FY 1994/1995		Change FY 1995/1996	
		Price Growth	Program Growth	Price Growth	Program Growth
	FY 1994		FY 1995		FY 1996
TRANSPORTATION					
701	1,164	33	1,278	38	1,315
702	1,413	212	2,196	323	2,396
711	217	-52	67	13	69
721	55	5	42	3	43
771	8,905	251	8,526	256	9,017
799	11,754	449	12,109	633	12,840
OTHER PURCHASES					
913	25,087	702	32,291	969	36,372
914	15,022	420	10,520	315	10,963
915	3,550	100	1,546	46	4,661
917	2,890	217	2,950	74	3,010
920	9,790	275	7,608	228	8,037
921	1,157	33	2,082	61	2,109
922	8,884	250	11,487	342	26,339
923	52,894	1,481	71,143	2,135	76,889
925	29,895	836	12,856	382	13,135
930	18,920	530	28,763	864	24,419
934	6,490	182	6,787	203	6,249
937	1,220	33	1,679	48	1,806
989	182,127	5,095	231,926	6,957	239,765
998	0	0	0	0	472
999	357,926	10,154	421,638	12,624	454,226
TOTAL APPROPRIATION		61,831	2,772,928	-3,333	2,712,221

Appropriation: ANG, Operation and Maintenance

C. OP-32 Line Item (Dollars in Thousands)	FY 1996	Change FY 1996/1997 Price	Program Growth	FY 1997
CIVILIAN PERSONNEL COMPENSATION				
101 Executive, General, & Special Schedule	451,353	14,531	-17,343	448,541
103 Wage Board	683,523	20,915	-25,421	679,017
106 Benefits to Former Employees	528	0	5	533
107 Voluntary Separation Incentive Payments	19,937	0	-9,127	10,810
111 Disability Compensation	10,191	0	291	10,482
117 Civilian Pay Offset	0	0	0	0
199 Total Civilian Personnel Compensation	1,165,532	35,446	-51,595	1,149,383
TRAVEL				
301 Per Diem	20,075	0	-102	19,973
302 Other Travel Costs	10,901	326	-23	11,204
307 Leased Vehicles	1,401	41	20	1,462
399 Total Travel	32,377	367	-105	32,639
DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES				
401 DFSC Fuel	298,641	3,882	331	302,854
404 Fuel Credits	0	0	0	0
411 Army Managed Supplies & Materials	2,622	110	-1	2,731
412 Navy Managed Supplies & Materials	1,748	203	-131	1,820
414 AF Managed Supplies & Materials	321,887	17,059	-4,549	334,397
415 DLA Managed Supplies & Materials	34,063	-338	1,788	35,513
416 GSA Managed Supplies & Materials	9,608	291	121	10,020
417 Locally Procured Fund Mgt Supl & Mat	39,299	1,176	508	40,983
499 Total Fund Supplies and Materials	707,868	22,383	-1,933	728,318
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES				
502 Army Fund Equipment	786	33	-24	795
503 Navy Fund Equipment	524	58	-53	529
506 DLA Fund Equipment	10,212	-100	210	10,322
507 GSA Managed Equipment	14,653	440	-281	14,812
599 Total Fund Equipment	26,175	431	-148	26,458
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)				
661 Depot Maintenance--Organic	236,434	4,728	32,146	273,308
662 Depot Maintenance--Contract	73,190	2,342	9,300	84,832
671 Communications Services (DISA)	3,579	-89	250	3,740
699 Total Fund Purchases	313,203	6,981	41,696	361,880

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	FY 1996	Change FY 1996/1997		FY 1997
			Price Growth	Program Growth	
	TRANSPORTATION				
	701 AMC Cargo (Fund)	1,315	39	0	1,354
	702 AMC SAAM (Fund)	2,396	-129	254	2,521
	711 MSC Cargo (Fund)	69	9	-7	71
	721 MTMC (Port Handling-Fund)	43	4	-3	44
	771 Commercial Transportation	9,017	270	203	9,490
	799 Total Transportation	12,840	193	447	13,480
	OTHER PURCHASES				
	913 Purchased Utilities (Non-Fund)	36,372	1,091	-765	36,698
	914 Purchased Communications (Non-Fund)	10,963	329	-122	11,170
	915 Rents (Non-GSA)	4,661	139	309	5,109
	917 Postal Services (U.S.P.S.)	3,010	0	61	3,071
	920 Supplies & Materials (Non-Fund)	8,037	239	-222	8,054
	921 Printing and Reproduction	2,109	61	-8	2,162
	922 Equipment Maintenance by Contract	26,339	789	-3,365	23,763
	923 Facility Maintenance by Contract	76,889	2,307	-5,824	73,372
	925 Equipment Purchases (Non-Fund)	13,135	391	-392	13,134
	930 Other Depot Maintenance (Non-Fund)	24,419	732	2,882	28,033
	934 Engineering & Technical Services	6,249	187	2	6,438
	937 Locally Purchased Fuel (Non-Fund)	1,806	52	83	1,941
	989 Other Contracts	239,765	7,192	-653	246,304
	998 Other Costs	472	14	1,450	1,936
	999 Total Other Purchases	454,226	13,523	-6,564	461,185
	TOTAL APPROPRIATION	2,712,221	79,324	-18,202	2,773,343

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request	\$ 2,780,178	
2. Congressional Adjustments (Distributed)	\$ + 8,050	
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)	\$ 2,788,228	
4. Congressional Adjustments (Undistributed)	\$ - 15,300	
a. Civilian pay raise/locality pay.	\$ + 5,500	
b. Civilian personnel underexecution.	\$ - 20,800	
5. Revised FY 1995 Appropriated Amount	\$ 2,772,928	
6. Price Growth	\$ + 4,654	
7. Program Decreases	\$ - 4,654	
a. Proposed reprogramming for civilian locality pay offset. FY 1995 non-programmatic reduction in O&M, Air National Guard funding to finance the unfunded portion of the approved pay raise.	\$ - 4,654	
8. FY 1995 Current Estimate	\$ 2,772,928	
9. Price Growth	\$ - 3,333	
10. Functional Program Transfers	\$ + 21,390	
a. Transfer of various resources from the active Air Force to the Air National Guard, including 1st Air Force, Compass Call maintenance funds, and Air traffic control approach landing system maintenance funding.	\$ + 21,390	

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

11. Program Increases

\$ + 177,416

- a. Operating Forces budget activity reflects an increase of 1,169 civilian workyears and 16,075 flying hours that support the annualization of KC-135 and C-130 unit conversions that occurred during FY 1995. Additional increases programmed for FY 1996 include unit conversions from F-16 air defense to F-15 air defense, F-15 tactical air to B-1 bombers, and RF-4C tactical reconnaissance and F-4G wild weasel aircraft to C-130E tactical airlift. Base support and real property maintenance increases support FY 1996 workarounds at the second ANG B-1B unit and additional mission responsibilities at Griffiss AFB, New York. Also included in FY 1996 are civilian transition benefits and contract conversion funds necessitated by the acceleration of civilian end strength reductions.
- b. Administration and Servicewide Activities budget activity reflects a minor increase in recruiting and advertising funding related to the continued emphasis being placed on minority recruiting, critical skills, medical recruiting, and manning requirements caused by unit conversions and other FY 1996 force structure adjustments.

\$ +177,345

\$ + 71

12. Program Decreases

\$ - 256,180

- a. Reduction in Operating Forces budget activity of 2,157 workyears and 48,194 flying hours due to the full year impact of conversions from RF-4C, F-16 air defense, and F-16 tactical fighter aircraft, and additional FY 1996 conversions from F-16 air defense, F-15 tactical air, RF-4 tactical reconnaissance, and F-4G wild weasels. Additional force structure adjustments resulted in a loss of inventory as thirty two (32) ANG units are programmed to sustain losses of aircraft during FY 1996. The Air National Guard will also experience civilian manpower decreases in FY 1996 that are attributed to the acceleration of end strength reductions and the impact of the implementation of two level maintenance.
- b. Administration and Servicewide Activities budget activity decrease attributed to the reduction of management headquarters civilian end strength during the fiscal year.

\$ - 255,864

\$ - 316

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

13.	FY 1996 Budget Request		\$ 2,712,221
14.	Price Growth		\$ + 79,324
15.	Functional Program Transfers		\$ + 3,504
	a. Annualization of the transfer of 1st Air Force mission from the active Air Force to the Air National Guard. (+ 26 workyears)	\$ + 3,504	
16.	Program Increases		\$ + 133,108
	a. Operating Forces budget activity increase of 869 civilian workyears and 4,970 flying hours primarily associated with the annualization of FY 1996 conversions to F-15 air defense, B-1B bombers, and C-130E tactical airlift aircraft.	\$ + 133,108	
17.	Program Decreases		\$ - 154,814
	a. FY 1997 reduction in Operating Forces activity of 1,787 workyears and 6,427 flying hours related to the full year impact of unit conversions begun in FY 1996 as F-16 air defense, F-15 tactical fighters, RF-4 tactical reconnaissance, and F-4G wild weasel aircraft are converted to various new weapon systems. FY 1997 also reflects the continued civilian end strength reductions to comply with National Performance Review Report direction.	\$ - 154,615	
	b. Administration and Servicewide Activities reflects further reductions in civilian end strength at ANG management headquarters functions and a minor decrease in recruiting and advertising funds.	\$ - 199	
18.	FY 1997 Budget Request		\$ 2,773,343

Appropriation: ANG, Operation and Maintenance

III. Performance Criteria and Evaluation:

Flying Units	FY 1994			FY 1995			FY 1996			FY 1997		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	1	65	4	1	3,840	10	2	4,240	12	2	5,268	14
Air Defense	10	46,932	150	10	43,157	150	6	25,099	90	6	23,226	90
Air Refueling	17	62,047	214	18	64,393	204	19	64,271	204	19	64,259	204
Training Aircraft	1	26,480	55	0	14,570	50	0	5,450	20	0	4,842	20
Tactical Air	34	144,332	579	33	133,267	513	33	130,640	462	33	130,848	462
Rescue and Recovery	2	7,951	25	2	8,906	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	0	0	0	2,330	4	0	2,310	4	0	2,300	4
Strategic Airlift	3	9,747	27	3	10,142	28	3	10,142	28	3	10,142	28
Support Airlift	0	28,513	50	0	28,152	50	0	24,096	37	0	24,096	37
Tactical Airlift	20	79,901	178	21	72,411	188	23	74,845	200	23	74,645	188
OT&E Combat Development*	0	1,496	6	0	1,296	6	0	1,296	6	0	1,296	5
Special Operations*	1	4,342	6	1	4,344	6	1	3,374	6	1	3,374	6
Total	89	411,806	1,294	89	386,808	1,234	89	354,669	1,094	89	353,202	1,083

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Air Control	37	33	33
Communications	78	77	77
Civil Engineering	10	10	10
Weather	33	33	33
Aerial Port	1	0	0
Intelligence Squadrons	2	2	2
Miscellaneous	74	71	71
Combat Readiness Tng Ctr	4	4	4
Range Control	1	1	1
Aircraft Control & Warning	2	2	2
Air Defense Squadrons	1	1	1
Total	243	241	234

FY 1996

FY 1997

Weapon System Conversions
Series Changes
Number of Squadrons with PAA Increases
Number of Squadrons with PAA Decreases

	4	0
	1	0
	1	1
	27	4

Appropriation: ANG, Operation and Maintenance

EXHIBIT OP-5

IV. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	<u>104,275</u>	<u>106,483</u>	<u>99,641</u>	<u>97,327</u>	- 6,842	- 2,314
Enlisted	<u>12,257</u>	<u>12,714</u>	<u>12,441</u>	<u>12,314</u>	- 273	- 127
(Military Technicians Included Above - Memo)	<u>92,018</u>	<u>93,769</u>	<u>87,200</u>	<u>85,013</u>	- 6,569	- 2,187
	<u>(24,063)</u>	<u>(24,218)</u>	<u>(22,558)</u>	<u>(22,071)</u>	<u>(- 1,660)</u>	<u>(- 487)</u>
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	<u>9,312</u>	<u>9,098</u>	<u>9,817</u>	<u>9,824</u>	<u>719</u>	<u>7</u>
Enlisted	<u>1,619</u>	<u>1,444</u>	<u>1,576</u>	<u>1,603</u>	<u>132</u>	<u>27</u>
	<u>7,693</u>	<u>7,654</u>	<u>8,241</u>	<u>8,221</u>	<u>587</u>	<u>- 20</u>
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	<u>25,749</u>	<u>25,944</u>	<u>24,377</u>	<u>23,822</u>	- 1,567	- 555
(Military Technicians Included - Memo)	<u>25,749</u>	<u>25,944</u>	<u>24,377</u>	<u>23,822</u>	- 1,567	- 555
(Reimbursable Civilians Included Above - Memo)	<u>(24,063)</u>	<u>(24,218)</u>	<u>(22,558)</u>	<u>(22,071)</u>	<u>(- 1,660)</u>	<u>(- 487)</u>
	<u>(646)</u>	<u>(664)</u>	<u>(631)</u>	<u>(631)</u>	<u>(- 33)</u>	<u>(0)</u>
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	<u>26,270</u>	<u>25,986</u>	<u>25,040</u>	<u>24,146</u>	- 946	- 894
(Military Technicians Included - Memo)	<u>26,270</u>	<u>25,986</u>	<u>25,040</u>	<u>24,146</u>	- 946	- 894
(Reimbursable Civilians Included Above - Memo)	<u>(24,523)</u>	<u>(24,146)</u>	<u>(23,147)</u>	<u>(22,371)</u>	<u>(- 999)</u>	<u>(- 776)</u>
	<u>(598)</u>	<u>(661)</u>	<u>(629)</u>	<u>(629)</u>	<u>(- 32)</u>	<u>(0)</u>

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

I. Description of Operations Financed:

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 of which the total cost is shared by the states. Additionally, the operating 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. 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 Defense Business Operations funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

	FY 1996	FY 1997
Flying Units	89	89
PAA	1,094	1,083
Flying Hours	354,669	353,202
Mission Support Units	234	234
Civilian End Strength	24,377	23,822
Unit Conversions	4	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

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

A. Subactivity Group:	FY 1994 Actuals	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Estimate		
Aircraft Operations	\$ 1,695,304	\$ 2,072,651	\$ 2,102,751	\$ 2,090,241	\$ 1,977,786	\$ 2,033,491
Mission Support Operations	337,345	352,283	352,283	326,169	346,687	342,415
Base Support	318,508	324,292	302,242	330,197	361,224	368,018
Depot Maintenance	340,895	22,781	22,781	22,781	18,410	21,273
Fuel Credit	-36,459	0	0	0	0	0
Civilian Pay Offset	0	0	0	- 4,654	0	0
Total Budget Activity	\$ 2,655,593	\$ 2,772,007	\$ 2,780,057	\$ 2,764,734	\$ 2,704,107	\$ 2,765,197
B. Reconciliation Summary:						
		Change FY 1995/FY 1995		Change FY 1995/FY 1996		Change FY 1996/FY 1997
Baseline Funding		\$ 2,772,007		\$ 2,764,734		\$ 2,704,107
Congressional Adjustments (Distributed)		+ 8,050		0		0
Congressional Adjustments (Undistributed)		- 15,300		0		0
Supplemental Request		0		0		0
Price Change		+ 4,631		- 3,496		+ 79,074
Functional Transfer		0		+ 21,388		+ 3,504
Civilian Pay Offset		- 4,654		+ 4,654		0
Program Changes		0		- 83,173		- 21,488
Current Estimate		\$ 2,764,734		\$ 2,704,107		\$ 2,765,197

01 Category: Air OperationsC. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request		\$ 2,772,007
2. Congressional Adjustments (Distributed)		\$ + 8,050
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)		\$ 2,780,057
4. Congressional Adjustments (Undistributed)		\$ - 15,300
a. Civilian pay raise/locality pay.	\$ + 5,500	
b. Civilian personnel underexecution.	\$ - 20,800	
5. Revised FY 1995 Appropriated Amount		\$ 2,764,757
6. Price Growth		\$ + 4,631
7. Program Decreases		\$ - 4,654
a. Proposed reprogramming for civilian locality pay offset. FY 1995 non-programmatic reduction in O&M, Air National Guard funding to finance the unfunded portion of the approved pay raise.	\$ - 4,654	
8. FY 1995 Current Estimate		\$ 2,764,734
9. Price Growth		\$ - 3,496
10. Functional Program Transfers		\$ + 21,388
a. Transfer In	\$ + 21,388	

(1) Transfer of 1st Air Force manpower, Compass Call maintenance resources, and air traffic control approach landing system maintenance funds from the active Air Force to the Air National Guard. (+46 workyears)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

C. Reconciliation: Increases and Decreases:

11. Program Increases:			
a. Aircraft Operations (+ 1,034 workyears, + 16,075 flying hours)	\$ + 117,959		\$ + 177,345
b. Mission Support Operations (+ 29 workyears)	\$ + 9,203		
c. Base Support	\$ + 24,479		
d. Depot Maintenance	\$ + 641		
e. Civilian Transition Benefits	\$ + 19,937		
f. Civilian Contract Conversion Costs	\$ + 472		
g. Civilian Pay Raise Offset	\$ + 4,654		
12. Program Decreases:			\$ - 255,864
a. Aircraft Operations (- 1,672 workyears, - 48,194 flying hours)	\$ - 229,485		
b. Mission Support Operations (- 22 workyears)	\$ - 1,520		
c. Depot Maintenance	\$ - 4,415		
e. FY 1996 Accelerated Civilian End Strength Reduction (- 285 workyears)	\$ - 15,795		
f. Two Level Maintenance Manpower Decrease (- 102 workyears)	\$ - 4,649		
13. FY 1996 Budget Request			\$ 2,704,107
14. Price Growth			\$ + 79,093
15. Functional Program Transfers			\$ + 3,504
a. Transfer In	\$ + 3,504		
(1) Annualization of manpower increase for 1st Air Force mission transfer from the active Air Force.			
16. Program Increases:			\$ + 133,108
a. Aircraft Operations (+ 827 workyears, + 4,970 flying hours)	\$ + 126,895		
b. Base Support	\$ + 2,366		
c. Depot Maintenance	\$ + 2,383		
d. Civilian Contract Conversions in FY 1997	\$ + 1,464		

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

C. Reconciliation: Increases and Decreases:

17. Program Decreases:		\$ - 154,615
a. Aircraft Operations (- 1,041 workyears, - 6,427 flying hours)	\$ - 108,943	
b. Mission Support Operations (- 76 workyears)	\$ - 6,605	
c. Base Support	\$ - 6,526	
d. Civilian Transition Benefits Reduction in FY 1997	\$ - 9,127	
e. FY 1997 Impact of Accelerated Civilian Personnel Reduction (- 413 workyears)	\$ - 18,519	
f. Annualization of Two Level Maintenance Manpower Decrease (- 102 workyears)	\$ - 4,895	
18. FY 1997 Budget Request		\$ 2,765,197

BUDGET ACTIVITY: OPERATING FORCES

01 Category: Air Operations

IV. Performance Criteria and Evaluation:

Flying Units	FY 1994			FY 1995			FY 1996			FY 1997		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	1	65	4	1	3,840	10	2	4,240	12	2	5,268	14
Air Defense	10	46,932	150	10	43,157	150	6	25,099	90	6	23,226	90
Air Refueling	17	62,047	214	18	64,393	204	19	64,271	204	19	64,259	204
Training Aircraft	1	26,480	55	0	14,570	50	0	5,450	20	0	4,842	20
Tactical Air	34	144,332	579	33	133,267	513	33	130,640	462	33	130,848	462
Rescue and Recovery	2	7,951	25	2	8,906	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	0	0	0	2,330	4	0	2,310	4	0	2,300	4
Strategic Airlift	3	9,747	27	3	10,142	28	3	10,142	28	3	10,142	28
Support Airlift	0	28,513	50	0	28,152	50	0	24,096	37	0	24,096	37
Tactical Airlift	20	79,901	178	21	72,411	188	23	74,845	200	23	74,645	188
OT&E Combat Development	0	1,496	6	0	1,296	6	0	1,296	6	0	1,296	5
Special Operations*	1	4,342	6	1	4,344	6	1	3,374	6	1	3,374	6
Total	89	411,806	1,294	89	386,808	1,234	89	354,669	1,094	89	353,202	1,083

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

Mission Support Units

Air Control	37	35	33
Communications	78	77	77
Civil Engineering	10	10	10
Weather	33	33	33
Aerial Port	1	1	0
Intelligence Squadrons	2	2	2
Miscellaneous	74	74	71
Combat Readiness Tng Ctr	4	4	4
Range Control	1	1	1
Aircraft Control & Warning	2	2	2
Air Defense Squadron	1	1	1
Total	243	241	234

FY 1996

FY 1997

Weapon System Conversions
 Series Changes
 Number of Squadrons with PAA Increases
 Number of Squadrons with PAA Decreases

4
 1
 1
 27

0
 0
 1
 4

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	104,275	106,483	99,641	97,327	- 6,842	- 2,314
Enlisted	12,257	12,714	12,441	12,314	- 273	- 127
(Military Technicians Included Above - Memo)	92,018	93,769	87,200	85,013	- 6,569	- 2,187
	(24,063)	(24,218)	(22,558)	(22,071)	(- 1,660)	(- 487)
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	8,649	8,450	9,169	9,176	+ 719	+ 7
Enlisted	1,477	1,313	1,445	1,472	+ 132	+ 27
	7,172	7,137	7,724	7,704	+ 587	- 20
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	25,709	25,898	24,333	23,780	- 1,565	- 553
(Military Technicians Included - Memo)	25,709	25,898	24,333	23,780	- 1,565	- 553
(Reimbursable Civilians Included Above - Memo)	(24,063)	(24,218)	(22,558)	(22,071)	(- 1,660)	(- 487)
	(646)	(664)	(631)	(631)	(- 33)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	26,199	25,938	24,996	24,104	- 942	- 892
(Military Technicians Included - Memo)	26,199	25,938	24,996	24,104	- 942	- 892
(Reimbursable Civilians Included Above - Memo)	(24,523)	(24,146)	(23,147)	(22,371)	(- 999)	(- 776)
	(598)	(661)	(629)	(629)	(- 32)	(0)

01 Category: Air OperationsSubactivity Group: Aircraft OperationsI. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; 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 support of USSOCOM missions. O&M funding 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 taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E and HC-130 aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s 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-21, C-26, and T-43 aircraft.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Aircraft Operations

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

A. Subactivity Group:	FY 1994 Actuals	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Estimate		
F-16, Air Defense	\$ 206,096	\$ 209,750	\$ 209,750	\$ 203,629	\$ 102,611	\$ 68,365
F-15, Air Defense	56,545	70,558	70,558	69,925	91,124	101,652
KC-135, Air Refueling	317,623	459,135	461,135	446,540	446,048	490,095
B-1, Strategic Bomber	10,401	73,059	73,059	77,670	93,221	129,738
Training Aircraft	97,717	45,656	45,656	43,785	24,397	17,068
F-15, Tactical Air	106,707	139,732	139,732	136,858	109,746	106,113
A-10, Tactical Air	53,069	64,367	64,367	61,464	71,539	80,720
F-16, Tactical Air	404,675	393,450	393,450	401,172	440,174	464,327
RF-4, Tactical Air	35,039	41,824	41,824	41,365	9,057	0
F-4G, Wild Weasel	30,375	49,987	49,987	50,314	17,906	0
ANG/AFR Ops Test & Eval	6,475	5,168	5,168	5,069	5,558	5,692
C-130, Pacer Coin	0	0	0	5,050	12,342	11,464
OA-10, Tactical Air	27,473	38,491	38,491	37,777	29,756	27,843
Rescue and Recovery	30,144	40,685	41,185	41,470	40,497	43,636
C-141, Strategic Airlift	29,656	46,205	46,205	48,010	44,479	40,039
C-5, Strategic Airlift	27,595	46,506	46,506	59,810	64,534	50,507
Support Airlift	13,190	38,224	42,724	38,332	32,777	34,775
C-130, Tactical Airlift	242,524	309,854	332,954	322,001	342,020	361,457
Fuel Credit	-36,459	0	0	0	0	0
Civilian Pay Offset	0	0	0	-3,986	0	0
Total Subactivity Group	\$ 1,658,845	\$2,072,651	\$ 2,102,751	\$ 2,086,255	\$ 1,977,786	\$ 2,033,491

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

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

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 2,072,651	\$ 2,086,255	\$ 1,977,786
Congressional Adjustments (Distributed)	+ 30,100	0	0
Congressional Adjustments (Undistributed)	- 8,001	0	0
Supplemental Request	0	0	0
Price Change	+ 3,963	- 12,762	+ 57,507
Functional Transfer	+ 6,181	+ 11,207	0
Civilian Pay Offset	- 3,963	+ 3,986	0
Program Change	- 14,676	-110,900	- 1,802
Current Estimate	\$ 2,086,255	\$ 1,977,786	\$ 2,033,491

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request		\$ 2,072,651
2. Congressional Adjustments (Distributed)		\$ + 30,100
a. C-130 force structure restoration.	\$ + 23,600	
b. Increase for the 176th Airlift Squadron.	+ 5,000	
c. 159th Fighter Group increase.	+ 1,500	
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)		\$ 2,102,751
4. Congressional Adjustments (Undistributed)		\$ - 8,001
a. Civilian pay raise/locality pay.	\$ + 3,600	
b. Civilian personnel underexecution.	\$ - 11,601	
5. Revised FY 1995 Appropriated Amount		\$ 2,094,750
6. Price Growth		\$ + 3,963
7. Functional Program Transfers		\$ + 6,181
a. Transfers in	\$ + 6,538	
(1) Transfer of Pacer Coin mission from the Mission Support subactivity group to Aircraft Operations. Mission was transferred from the active Air Force in FY 1995 and was temporarily displayed in Mission Support until a new program element was established.		
b. Transfers out	\$ - 357	
(1) Realignment of funding for imagery analysis and production from the RF-4 program to Mission Support subactivity group.		

O1 Category: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

8. Program Decreases

- a. Reduction in Aircraft Operations funding to properly align Congressional reductions for administrative expenses, travel, and Guard understrength. These adjustments should have been distributed to the Aircraft Operations subactivity, as well as, the Mission Support and Base Support subactivity groups.

\$ - 14,676

\$ - 18,639

- b. Proposed reprogramming for civilian pay offset. FY 1995 non-programmatic decrease in O&M, Air National Guard resources to finance the unfunded civilian pay raise requirements.

\$ - 3,963

9. FY 1995 Current Estimate

\$ 2,086,255

10. Price Growth

\$ - 12,762

11. Functional Program Transfers

a. Transfers in

\$ + 11,207

- (1) Transfer of equipment maintenance funds (Compass Call) for Pacer Coin and EC-130 operations from the active Air Force. \$ + 10,500

- b. (2) Transfer from Other Procurement, Air Force appropriation to accommodate the change in expense/investment criteria. \$ + 707

12. Program Increases

\$ + 134,362

- a. Depot Maintenance (FY 1995 Base, \$ 122,678) Increased FY 1996 depot maintenance funding to support scheduled aircraft and engine maintenance requirements for Air National Guard F-16 tactical fighters, F-15 air defense, C-5 and C-130 airlift, B-1 Bomber, and C-130 Pacer Coin aircraft. \$ + 25,842

01 Category: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- b. F-16, Tactical Air (FY 1995 Base, \$ 400,291) FY 1996 mission change as three (3) F-16 air defense and one (1) F-16 training unit convert to F-16 general purpose forces fighter units. Funding increase in FY 1996 is partially offset by the downsizing of twenty (20) F-16 units from fifteen (15) to twelve (12) PAA beginning the first quarter of the fiscal year. Additionally, FY 1996 is impacted by the annualization of actions begun during FY 1995 as one F-16 training unit changes mission to general purpose, one F-16 fighter unit converts to C-130E aircraft, and seven (7) units downsize from eighteen (18) to fifteen (15) aircraft. (+ 169 workyears, + 7,293 flying hours) \$ + 20,824
 - c. F-15, Air Defense (FY 1995 Base, \$ 69,818) Unit conversion beginning the first quarter of FY 1996 as an additional F-15 air defense unit is established by eliminating one (1) F-16 air defense unit. (+ 100 workyears, + 3,181 flying hours) \$ + 17,909
 - d. Depot Level Reparables Increase (FY 1995 Base, \$ 307,245) DoD readiness initiative to increase the Air Force's funded level of depot level reparables to ninety five percent of total requirements. \$ + 15,974
 - e. B-1, Strategic Bomber (FY 1995 Base, \$ 77,600) Air National Guard conversion to its second B-1B bomber unit beginning the third quarter of FY 1996. This unit is converting from F-15 tactical fighters and is programmed to receive two (2) aircraft during the fiscal year. (+ 137 workyears, + 400 flying hours. \$ + 13,943
 - f. Civilian Transition Benefits (FY 1995 Base, \$ 0) FY 1996 civilian personnel transition benefit requirements caused by the acceleration of end strength reductions directed by the Office of the Secretary of Defense and the National Performance Review (NPR) Report. \$ + 12,417
 - g. A-10, Tactical Air (FY 1995 Base, \$ 61,299) Annualization of FY 1995 unit change from eighteen (18) PAA OA-10 to a twelve (12) A-10 and six (6) OA-10 configuration. Additionally, the Air National Guard will activate one (1) new A-10 unit during the fourth quarter of FY 1996. (+ 150 workyears + 2,767 flying hours) \$ + 11,392

01 Category: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

h. C-130, Tactical Airlift (FY 1995 Base, \$ 321,214) Annualized effect of fourth quarter FY 1995 unit conversion to C-130Es from F-16 tactical fighter aircraft. This unit will receive an additional six (6) PAA in FY 1996 while reaching its full complement of eight (8) aircraft. During FY 1996, two (2) additional eight (8) PAA C-130E units will be added by converting an eighteen (18) PAA RF-4C unit and a twenty four (24) PAA F-4G unit. FY 1996 C-130 requirements are decreased slightly by reducing one (1) unit from twelve (12) to eight (8) aircraft beginning in the first quarter. (+ 239 workyears, + 2,434 flying hours)

\$ + 7,923

i. Pacer Coin (FY 1995 Base, \$ 5,038) Annualization of functional transfer of the Pacer Coin mission from the active Air Force to the Air National Guard during FY 1995. (+ 52 workyears)

\$ + 4,152

j. Impact of proposed FY 1995 reprogramming for civilian locality pay offset. Increase in FY 1996 attributed to the non-programmatic reduction in FY 1995 to offset the unfunded pay raise increase approved by the Congress in the FY 1995 Appropriations Act.

\$ + 3,986

13. Program Decreases

\$ - 241,276

a. F-16, Air Defense (FY 1995 Base, \$ 203,260) Reduction in F-16 air defense requirements attributed to the full year impact of the fourth quarter FY 1995 conversion to nine (9) KC-135Es, and four FY 1996 unit conversions from F-16 air defense to F-15 air defense and F-16 general purpose forces. (- 733 workyears, - 21,239 flying hours)

\$ - 85,063

b. Depot Maintenance (FY 1995 Base, \$ 224,721) Decrease in aircraft and engine maintenance requirements for F-16 air defense, RF-4 tactical reconnaissance, F-4G wild weasel, F-15 and OA-10 tactical fighters, and operational support airlift aircraft as units are converted or assets are reduced from the ANG inventory. Also, KC-135 air refueling requirements are decreased due to the significant maintenance performed during FY 1995.

\$ - 55,722

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- c. F-4G, Operations and Support (FY 1995 Base, \$ 50,247) Reduction in requirements caused by the conversion beginning the second quarter of FY 1996 from twenty four (24) F-4G aircraft to eight (8) C-130Es. This action eliminates all F-4G assets from the Air National Guard's aircraft inventory. (- 196 workyears, - 3,867 flying hours)
- \$ - 21,781
- d. F-15, Tactical Air (FY 1995 Base, \$ 136,664) The impact in FY 1996 of F-15 unit downsizing actions begun during FY 1995 as four (4) units are reduced from eighteen (18) to fifteen (15) aircraft, and one unit is further decreased from fifteen (15) to six (6) PAA. In the first quarter of FY 1996, this unit is deactivated and will be converted to the second ANG B-1B bomber unit. (- 183 workyears, - 3,147 flying hours)
- \$ - 19,301
- e. Training Aircraft (FY 1995 Base, \$ 43,735) Annualized impact of the FY 1995 reduction of four (4) aircraft, plus a further decrease of fourteen (14) aircraft beginning the first quarter of FY 1996. Also beginning the first quarter is the conversion of a sixteen (16) PAA F-16 training unit to a twelve (12) PAA F-16 general purpose forces unit. (- 193 workyears, - 9,120 flying hours)
- \$ - 18,477
- f. RF-4, Tactical Air (FY 1995 Base, \$ 41,292) Annualization of FY 1995 unit conversion from RF-4Cs to KC-135Rs, plus the conversion programmed for the first quarter of FY 1996 of the last eighteen (18) PAA RF-4C unit to eight (8) C-130E aircraft. (- 239 workyears, - 3,597 flying hours)
- \$ - 18,180
- g. FY 1996 Accelerated Civilian Personnel Reduction. Decrease in Air National Guard technician end strength to comply with DoD direction and the National Performance Review Report. (- 135 workyears)
- \$ - 7,142
- h. OA-10, Tactical Air (FY 1995 Base, \$ 37,707) FY 1996 decrease attributed to the fourth quarter FY 1995 change in unit configuration from eighteen (18) PAA OA-10s to a twelve (12) PAA A-10 and six (6) PAA OA-10 arrangement. (- 93 workyears, - 2,076 flying hours)
- \$ - 6,360

01 Category: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- i. Two Level Maintenance Manpower. FY 1996 technician end strength decrease in intermediate level maintenance areas caused by the initiative to distribute the bulk of engine and avionics work to depot level activities. Although this change began in the Air Force during FY 1994, ANG manpower savings weren't realized until FY 1996. (- 102 workyears) \$ - 4,649
- j. Operational Support Airlift (FY 1995 Base, 38,299) Reduced operational support airlift requirements related to the loss of thirteen (13) aircraft from the ANG's inventory beginning the first quarter of FY 1996. The ANG will lose six (6) C-12J, three (3) C-22B, two (2) C-26A, and two (2) C-130H aircraft in this action. (- 34 workyears, - 4,056 flying hours) \$ - 4,601
- 14. FY 1996 Budget Request \$ 1,977,786
- 15. Price Growth \$ + 57,507
- 16. Program Increases \$ + 126,895
- a. Depot Maintenance (FY 1996 Base, \$ 245,447) FY 1997 increased depot maintenance requirements primarily attributed to the beginning of an extensive program to rewire ANG KC-135 air refueling aircraft. Depot maintenance requirements are also increasing to support scheduled aircraft and engine overhaul on B-1 bomber and C-130 tactical airlift aircraft. \$ + 64,405
- b. B-1, Strategic Bomber (FY 1996 Base, \$ 93,221 Full year impact in FY 1997 of the conversion action begun the third quarter of FY 1996 as the ANG activated its second B-1 bomber unit. This unit will continue its growth by adding another two (2) aircraft during FY 1997 and will attain one-half of its total inventory of eight (8) aircraft by the end of the fiscal year. (+ 209 workyears, + 1,028 flying hours) \$ + 24,788

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- c. F-16, Tactical Air (FY 1996 Base, \$ 440,174) Annualization of program changes incurred during FY 1996 as four (4) additional F-16 tactical fighter units were added by converting three (3) F-16 air defense and one (1) F-16 training unit to general purpose forces. FY 1997 also includes the full year impact of FY 1996 downsizing actions as units were reduced from fifteen (15) to twelve (12) aircraft. (+328 workyears, + 1,139 flying hours) \$ + 18,080
- d. A-10, Tactical Air (FY 1996 Base, \$ 71,539) Full year impact of the A-10 unit activation that occurred during the fourth quarter of FY 1996, as well as, the annualized effect of the unit change from eighteen (18) PAA OA-10s to twelve (12) A-10 and six (6) OA-10 aircraft. (+ 105 workyears, + 2,376 flying hours) \$ + 8,000
- e. F-15, Air Defense (FY 1996 Base, \$ 91,124) Increased civilian workyears and flying hours to support the annualized impact of the FY 1996 conversion action as an additional F-15 air defense unit is established by replacing one F-16 air defense unit. (+ 123 workyears, + 427 flying hours) \$ + 7,389
- f. C-130, Tactical Airlift (FY 1996 Base, \$ 342,020) Increased FY 1997 requirements attributed to the establishment of two new eight (8) PAA C-130E units created by the conversion from RF-4 tactical reconnaissance and F-4G wild weasel units. These additional costs are partially offset by the reduction of C-130 aircraft as three units are downsized from twelve (12) to eight (8) aircraft. (+ 32 workyears, - 200 flying hours) \$ + 4,233
17. Program Decreases \$ - 128,697
- a. F-16, Air Defense (FY 1996 Base, \$ 102,611) Annualization of the loss of four (4) F-16 air defense units due to the conversion to three (3) F-16 general purpose forces units and one (1) F-15 air defense unit during FY 1996. FY 1997 funding reduction is also partially attributed to the cancellation of the contracted FAKER operation. (- 480 workyears, - 2,300 flying hours) \$ - 39,618

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- b. Depot Maintenance (FY 1996 Base, \$ 69,975) FY 1997 depot maintenance reduction caused primarily by decreased requirements for C-5 and C-141 weapon systems as scheduled work was performed on these aircraft during FY 1996. Smaller reductions also occur in FY 1997 for maintenance requirements on F-15 and F-16 tactical fighters. \$ - 22,595
- c. F-4G, Operations and Support (FY 1996 Base, \$ 17,906) Full year impact of unit conversion begun during FY 1996 from twenty four (24) F-4G aircraft to eight (8) C-130Es. Civilian workyears and flying hours are reduced as this unit is completely converted to its new mission. (- 191 workyears, - 2,673 flying hours) \$ - 18,528
- d. FY 1997 Directed Civilian Personnel Reduction. Air National Guard technician end strength and workyear reduction in FY 1997 based on compliance with DoD and National Performance Review Report direction. (- 263 workyears) \$ - 12,802
- e. RF-4, Tactical Air (FY 1996 Base, \$ 9,057) Annualized impact of unit conversion begun during FY 1996 from eighteen (18) PAA RF-4C aircraft to eight (8) PAA C-130Es. FY 1997 reduction is attributed to civilian workyears and flying hours for the RF-4 mission being completely eliminated as the conversion is completed. (- 135 workyears, - 634 flying hours) \$ - 9,326
- f. Training Aircraft (FY 1996 Base, \$ 24,397) Impact on FY 1997 of actions undertaken during FY 1996 as an Air National Guard sixteen (16) PAA F-16 training unit was changed to a twelve (12) PAA F-16 general purposes forces unit. Also occurring in FY 1996 was the reduction of fourteen (14) aircraft from the final ANG F-16 training location. (- 99 workyears, - 608 flying hours) \$ - 7,763
- g. F-15, Tactical Air (FY 1996 Base, \$ 109,746) FY 1997 effect of unit closure and conversion to the second Air National Guard B-1 squadron. Civilian workyear reduction reflects the completed drawdown of F-15 functions at this location. (- 107 workyears) \$ - 6,385

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- h. Two Level Maintenance Manpower. The full year impact of technician manpower reduction occurring in FY 1996 as the Air National Guard began implementing fully the two level maintenance initiative. (- 102 workyears)
\$ - 4,895
- i. OA-10, Tactical Air (FY 1996 Base, \$ 29,756) Reduced requirements in FY 1997 attributed to the unit configuration change begun in FY 1996 as an eighteen (18) PAA OA-10 unit was changed to a twelve (12) A-10 and six (6) OA-10 makeup.
\$ - 3,121
- i. Civilian Transition Benefits (FY 1996 Base, \$ 12,417) Decrease associated with reduced transition assistance benefit requirements in FY 1997.
\$ - 2,057
- k. Operational Support Airlift (FY 1996 Base, \$ 32,689) Full year reduction of operational support airlift civilian workyear requirements related to the decrease of C-12J, C-22B, C-26A, and C-130H aircraft begun during FY 1996. (-29 workyears)
\$ - 1,607

18. FY 1997 Budget Request

\$ 2,033,491

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

Flying Units	FY 1994		FY 1995		FY 1996		FY 1997	
	UNITS	FHRS	UNITS	FHRS	UNITS	FHRS	UNITS	FHRS
<u>Strategic Bombers</u>								
B-1	1	65	4	1	3,840	10	2	5,268
<u>Air Defense</u>								
F-16	8	38,174	120	8	35,485	120	3	11,946
F-15	2	8,758	30	2	7,672	30	3	11,280
<u>Air Refueling</u>								
KC-135	17	62,047	214	18	64,393	204	19	64,259
<u>Training Aircraft</u>								
F-16	1	26,480	55	0	14,570	50	0	4,842
<u>Tactical Air</u>								
F-15	4	16,023	72	4	14,127	51	3	10,980
F-4G	1	6,937	24	1	6,540	24	0	0
A-10	4	20,209	60	5	13,865	60	5	19,008
F-16	22	90,893	351	22	84,148	330	25	92,580
RF-4C	2	5,656	36	1	4,231	18	0	0
OA-10	1	4,614	36	0	10,356	30	0	8,280
<u>Rescue and Recovery</u>								
HC-130	2	3,912	10	2	4,356	10	2	4,356
HH-60	0	4,039	15	0	4,550	15	0	4,550
<u>Pacer Coin/Senior Scout</u>								
C-130	0	0	0	0	2,330	4	0	2,300

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Aircraft Operations

Flying Units	FY 1994			FY 1995			FY 1996			FY 1997		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Airlift												
C-141	2	6,261	16	2	5,864	16	2	5,864	16	2	5,864	16
C-5	1	3,486	11	1	4,278	12	1	4,278	12	1	4,278	12
Support Airlift												
C-12	0	3,871	6	0	3,000	6	0	0	0	0	0	0
C-21	0	1,856	4	0	2,640	4	0	2,640	4	0	2,640	4
C-22	0	2,585	3	0	3,456	3	0	0	0	0	0	0
C-26	0	17,807	33	0	16,500	33	0	19,500	31	0	19,500	31
C-130	0	954	2	0	600	2	0	0	0	0	0	0
C-135	0	236	0	0	0	0	0	0	0	0	0	0
T-43	0	1,204	2	0	1,956	2	0	1,956	2	0	1,956	2
Tactical Airlift												
C-130	20	79,901	178	21	72,411	188	23	74,845	200	23	74,645	188
OT&E Combat Development												
F-16	0	1,496	6	0	1,296	6	0	1,296	6	0	1,296	5
Special Operations												
EC-130 *	1	4,342	6	1	4,344	6	1	3,374	6	1	3,374	6
Total Flying Units	89	411,806	1,294	89	386,808	1,234	89	354,669	1,094	89	353,202	1,083

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for support of the United States Special Operations Command (USSOCOM).

	FY 1996	FY 1997
Weapon System Conversions	4	0
Series Changes	1	0
Number of Squadrons with PAA Increases	1	1
Number of Squadrons with PAA Decreases	27	4

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation (Cont'd):

	<u>FY 1994 Actual</u>		<u>FY 1995 Estimate</u>	
	<u>Funded Program</u>	<u>Unfunded Program</u>	<u>Funded Program</u>	<u>Unfunded Program</u>
<u>Aircraft Maintenance</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Airframes	163	215.8	136	210.6
Engines	603	89.8	210	108.0
Total Depot Maintenance	766	305.6	346	318.6
			11	23.1
			0	0
			11	23.1

	<u>FY 1996 Estimate</u>		<u>FY 1997 Estimate</u>	
	<u>Funded Program</u>	<u>Unfunded Program</u>	<u>Funded Program</u>	<u>Unfunded Program</u>
<u>Aircraft Maintenance</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Airframes	110	169.9	114	172.1
Engines	302	121.2	422	164.8
Total Depot Maintenance	412	291.1	536	336.9
			23	44.8

* Transferred to Aircraft Operations subactivity group beginning in FY 1995. For budget display purposes depot maintenance requirements for aircraft and engine repair are included for FY 1994 through FY 1997.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Aircraft Operations

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
Reserve Drill Strength (Total)						
Officer	<u>61,366</u>	<u>61,404</u>	<u>58,010</u>	<u>56,952</u>	<u>- 3,394</u>	<u>- 1,058</u>
Enlisted	<u>7,614</u>	<u>7,656</u>	<u>7,536</u>	<u>7,409</u>	<u>- 120</u>	<u>- 127</u>
(Military Technicians Included Above - Memo)	<u>53,752</u>	<u>53,748</u>	<u>50,474</u>	<u>49,543</u>	<u>- 3,274</u>	<u>- 931</u>
	<u>(20,256)</u>	<u>(20,218)</u>	<u>(18,803)</u>	<u>(18,404)</u>	<u>(- 1,415)</u>	<u>(- 399)</u>
Reservists on Full-Time Active Duty (Total)						
Officer	<u>6,552</u>	<u>6,738</u>	<u>6,720</u>	<u>6,602</u>	<u>- 18</u>	<u>- 118</u>
Enlisted	<u>997</u>	<u>1,003</u>	<u>997</u>	<u>971</u>	<u>- 6</u>	<u>- 26</u>
	<u>5,555</u>	<u>5,735</u>	<u>5,723</u>	<u>5,631</u>	<u>- 12</u>	<u>- 92</u>
Civilian End Strength (Total)						
U.S. Direct Hire	<u>20,265</u>	<u>20,224</u>	<u>18,809</u>	<u>18,410</u>	<u>- 1,415</u>	<u>- 399</u>
(Military Technicians Included - Memo)	<u>20,265</u>	<u>20,224</u>	<u>18,809</u>	<u>18,410</u>	<u>- 1,415</u>	<u>- 399</u>
(Reimbursable Civilians Included Above - Memo)	<u>(20,256)</u>	<u>(20,218)</u>	<u>(18,803)</u>	<u>(18,404)</u>	<u>(- 1,415)</u>	<u>(- 399)</u>
	<u>(425)</u>	<u>(410)</u>	<u>(410)</u>	<u>(410)</u>	<u>(0)</u>	<u>(0)</u>
Civilian Workyears (Total)						
U.S. Direct Hire	<u>20,437</u>	<u>20,139</u>	<u>19,264</u>	<u>18,685</u>	<u>- 875</u>	<u>- 579</u>
(Military Technicians Included - Memo)	<u>20,437</u>	<u>20,139</u>	<u>19,264</u>	<u>18,685</u>	<u>- 875</u>	<u>- 579</u>
(Reimbursable Civilians Included Above - Memo)	<u>(20,429)</u>	<u>(20,131)</u>	<u>(19,258)</u>	<u>(18,679)</u>	<u>(- 873)</u>	<u>(- 579)</u>
	<u>(414)</u>	<u>(408)</u>	<u>(408)</u>	<u>(408)</u>	<u>(0)</u>	<u>(0)</u>

O1 Category: Air OperationsSubactivity Group: Mission Support OperationsI. Description of Operations Financed:

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

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

- 1st Air Force Mission
- Tactical Control Units
- Combat Communications Units
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

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

A. <u>Subactivity Group:</u>	FY 1995				FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
	<u>FY 1994 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
Counterdrug - OPTEMPO	\$ 6,136	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operation, 1st Air Force	0	0	0	0	5,862	9,535
Comd, Control, & Comm	10,934	10,235	10,235	10,214	10,590	10,907
TAC Control - Ground	47,720	52,335	52,335	38,435	38,037	37,953
Title 32 Sup to Counterdrugs	2,172	0	0	0	0	0
Title 10 Sup to Counternarcotics	2,568	0	0	0	0	0
Communications Units	141,922	161,489	161,489	152,391	160,080	157,201
Weather Service	1,713	2,383	2,383	2,667	2,701	2,878
Tactical Crypto Activities	156	11,870	11,870	5,085	9,779	8,481
Imagery Exploitation & Production	0	0	0	351	410	422
Mobile Aerial Port	6,071	5,327	5,327	5,349	5,733	6,127
Counterdrug Intelligence Support	1,529	0	0	0	0	0
Professional Skill Training	6	322	322	316	312	313
Medical Readiness Units	10,803	10,571	10,571	10,196	10,767	11,268
Aeromedical Evac Units	3,255	2,034	2,034	2,136	2,283	2,328
Counterdrug Demand Reduction	475	0	0	0	0	0
Reserve Readiness Support	73,217	62,719	62,719	64,239	64,365	61,394
Civil Engineering Units	28,668	32,998	32,998	34,790	35,768	33,608
Civilian Pay Offset	0	0	0	-668	0	0
Total Subactivity Group	\$ 337,345	\$ 352,283	\$ 352,283	\$ 325,501	\$ 346,687	\$ 342,415

B. Reconciliation Summary:

	FY 1995/FY 1995	Change	FY 1995/FY 1996	Change	FY 1996/FY 1997
Baseline Funding	\$ 352,283		\$ 325,501		\$ 346,687
Congressional Adjustments (Distributed)	0		0		0
Congressional Adjustments (Undistributed)	- 1,185		0		0
Supplemental Request	0		0		0
Price Change	+ 668		+ 549		+ 10,538
Functional Transfer	- 18,368		+ 10,165		+ 3,504
Civilian Pay Offset	- 668		+ 668		0
Program Changes	- 7,229		+ 9,804		- 18,314
Current Estimate	\$ 325,501		\$ 346,687		\$ 342,415

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request	\$ 352,283	
2. Congressional Adjustments (Distributed)	\$ 0	
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)	\$ 352,283	
4. Congressional Adjustments (Undistributed)	\$ - 1,185	
a. Civilian pay raise/locality pay.	\$ + 1,443	
b. Civilian personnel underexecution.	- 2,628	
5. Revised FY 1995 Appropriated Amount	\$ 351,098	
6. Price Growth	\$ + 668	
7. Functional Program Transfers	\$ - 18,368	
a. Transfers in	\$ + 357	
(1) Realignment of funding for imagery analysis and production from the RF-4 program in Aircraft Operations to a new program element established in Mission Support.	\$ + 357	
b. Transfers out	\$ -18,725	
(1) Transfer of funding for the operation of Griffiss airfield to base operation support. The Air National Guard will provide the minimum essential airfield that will meet the requirements of the Army's 10th Infantry Division.	\$ -12,187	
(2) Operation and maintenance funds for the Pacer Coin mission is transferred from Mission Support to the Aircraft Operations subactivity.	\$ - 6,538	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

8. Program Decreases

\$ - 7,897

a. Reduction in Mission Support funds to properly align Congressional reductions for administrative expenses, travel, and Guard under-strength. These adjustments should have been distributed to Mission Support subactivity, as well as, the Aircraft Operations and Base Support subactivity groups.

\$ - 7,229

b. Proposed reprogramming for civilian pay offset. FY 1995 non-programmatic decrease in O&M, Air National Guard resources to finance the unfunded civilian pay raise requirements.

\$ - 668

9. FY 1995 Current Estimate

\$ 325,501

10. Price Growth

\$ + 549

11. Functional Program Transfers

\$ + 10,165

a. Transfers In

\$ + 10,165

(1) Transfer of funds for equipment maintenance (Compass Call) for Senior Scout mission from the active Air Force to the Air National Guard. \$ + 5,000

(2) Realignment of civilian personnel associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Personnel required to begin the operation of air defense sectors. (+ 79 end strength) \$ + 4,975

(3) Transfer of air traffic control approach landing system (ATCALS) maintenance funds from the Air Force. \$ + 115

(4) Transfer from Other Procurement, Air Force appropriation to accommodate the change in expense/investment criteria. \$ + 75

01 Category: Air OperationsSubactivity Group: Mission Support OperationsC. Reconciliation: Increases and Decreases:

12. Program Increases

- a. Communications Units (FY 1995 Base, \$ 152,123) Increased air traffic control requirements at Air National Guard contracted locations that will provide the essential training to insure the ANG can support wartime tasked proficiency. (+ 22 workyears) \$ + 8,912
- b. Civilian Transition Benefits (FY 1995 Base, \$ 0) FY 1996 civilian personnel transition benefit requirements caused by the acceleration of end strength reductions directed by the Office of the Secretary of Defense and the National Performance (NPR) Report. \$ + 7,520
- c. Impact of proposed FY 1995 reprogramming for civilian locality pay offset. Increase in FY 1996 attributed to the non-programmatic reduction in FY 1995 to offset the unfunded pay raise increase approved by the Congress in the FY 1995 Appropriations Act. \$ + 668
- d. Aerial Port (FY 1995 Base, \$ 5,341) Activation of two (2) aerial port units required to support additional C-130 missions established in the Air National Guard. (+ 5 workyears) \$ + 291

\$ + 17,391

13. Program Decreases

- a. FY 1996 Accelerated Civilian Personnel Reduction. Decrease in Air National Guard civilian end strength to comply with DoD direction and the National Performance Review Report. (- 104 workyears) \$ - 5,399
- b. Reserve Readiness Support (FY 1995 Base, \$ 64,075) Reduced requirements at the ANG Readiness Center caused primarily by a directed manpower decrease at all Air Force field operating agencies (FOAs) plus a loss of civilian end strength for ANG marksmanship training. (- 15 workyears) \$ - 1,520

\$ - 6,919

14. FY 1996 Budget Request

\$ 346,687

01 Category: Air OperationsSubactivity Group: Mission Support OperationsC. Reconciliation: Increases and Decreases:

15. Price Growth		\$ + 10,538
16. Functional Program Transfers		\$ + 3,504
a. Transfers In	\$ + 3,504	
(1) Operation, 1st Air Force (FY 1996 Base, \$ 5,862) FY 1997 requirements associated with the annualization of the FY 1996 transfer from the active Air Force (+ 26 workyears) \$ + 3,504		
17. Program Decreases	\$ - 18,314	
a. Civilian Transition Benefits (FY 1996 Base, \$ 7,520) Decrease associated with reduced transition assistance benefit requirements in FY 1997.	\$ - 7,070	
b. FY 1997 Directed Civilian Personnel Reduction. Annualized impact of civilian manpower reductions directed in FY 1996, as well as, additional decreases mandated during FY 1997. End strength reductions are in compliance with DoD guidance and National Performance Review direction (- 87 workyears)	\$ - 4,639	
c. Tac Air Control System (FY 1996 Base, \$ 39,162) FY 1997 civilian workyear reduction related to the deactivation of two (2) Tactical Air Control units. (- 50 workyears)	\$ - 2,917	
d. Communications Units (FY 1996 Base, \$ 160,080) Reduced FY 1997 requirements attributed to the procurement during FY 1996 of communications equipment from the non-flying depot level reparables account.	\$ - 2,127	
e. Civil Engineering Units (\$ FY 1996 Base, \$ 35,684) Reduced funding for supplies and contractual services for Air National Guard civil engineering units.	\$ - 1,561	
18. FY 1997 Budget Request		\$ 342,415

01 Category: Air OperationsSubactivity Group: Mission Support OperationsIV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Communications:				
Communications Flights	2	2	2	2
Combat Communications	47	47	47	47
Joint Comm Support Squadrons	2	2	2	2
Engineering Installations	19	19	19	19
Air Traffic Control Units	8	8	7	7
Air Control:				
Air Control Units	31	29	27	27
Tactical Air Control Party	4	4	4	4
Air Support Operations Center	2	2	2	2
Civil Engineering:				
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	33	33	33	33
Aerial Port	1	1	0	0
Intelligence Squadrons	2	2	2	2
Combat Readiness Training Center	4	4	4	4
Miscellaneous	74	74	71	71
Total ANG Mission Support Units	243	241	234	234

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
	<u>42,389</u>	<u>44,595</u>	<u>41,255</u>	<u>39,999</u>	- 3,340	- 1,256
	4,612	5,016	4,866	4,866	- 150	0
	37,777	39,579	36,389	35,133	- 3,190	- 1,256
	(3,806)	(4,000)	(3,755)	(3,667)	(- 245)	(- 88)
	<u>2,049</u>	<u>1,672</u>	<u>2,409</u>	<u>2,534</u>	+ 737	+ 125
	463	294	432	485	+ 138	+ 53
	1,586	1,378	1,977	2,049	+ 599	+ 72
	<u>4,367</u>	<u>4,665</u>	<u>4,497</u>	<u>4,466</u>	- 168	- 31
	4,367	4,665	4,497	4,466	- 168	- 31
	(3,806)	(4,000)	(3,755)	(3,667)	(- 245)	(- 88)
	(41)	(74)	(41)	(41)	(- 33)	(0)
	<u>4,670</u>	<u>4,646</u>	<u>4,595</u>	<u>4,458</u>	- 51	- 137
	4,670	4,646	4,595	4,458	- 51	- 137
	(4,094)	(4,015)	(3,889)	(3,692)	(- 126)	(- 197)
	(41)	(74)	(41)	(41)	(- 33)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

I. Description of Operations Financed:

This activity includes normal support at all 175 Air National Guard locations, as well as host/base operating location activities at Buckley, Otis, Selfridge, Portland, and Griffiss. This activity also includes real property maintenance, repair, and minor construction costs to support the protection of Air National Guard infrastructure and to preserve quality of life standards, base communications requirements, and funding for environmental compliance, conservation, and pollution prevention.

II. Force Structure Summary:

This estimate provides the funding associated with manpower (Title V) authorizations and associated costs for base operation support for Buckley, Otis, Selfridge, Portland, and Griffiss locations, as well as, the ANG units at Forbes, Duluth and Kingsley for BOS activities, including these functional areas: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, base operations, supply, transportation, vehicle maintenance, security police, social actions, billeting, and the Air National Guard bands. Also, this activity finances Facility Operation and Maintenance Agreements (FOMA) which includes cost sharing with the States for utilities, service contracts, leases, airport joint use agreements, crash/fire/rescue services, custodial, refuse collection and disposal services, installation engineering services and other real property support (RPS), and security guard agreements which include physical security and services for Government owned facilities, equipment, and materiel at ANG installations.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air OperationsSubactivity Group: Base SupportIII. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Group:	FY 1994 Actuals	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Estimate		
Environmental Compliance	\$ 16,598	\$ 16,938	\$ 16,938	\$ 17,010	\$ 17,925	\$ 17,689
Real Property Maintenance	53,839	84,104	84,104	79,104	85,571	82,172
Base Operation Support	225,452	204,197	182,315	57,692	54,241	47,926
Base Communications	22,619	19,053	18,885	18,853	19,477	19,926
Environmental Conservation	0	0	0	0	397	398
Pollution Prevention	0	0	0	0	794	894
Real Property Services	0	0	0	157,538	182,819	199,013
Total Subactivity Group	\$ 318,508	\$ 324,292	\$ 302,242	\$ 330,197	\$ 361,224	\$ 368,018

B. Reconciliation Summary:	FY 1995/FY 1995		FY 1995/FY 1996		FY 1996/FY 1997	
	Change		Change		Change	
Baseline Funding	\$ 324,292		\$ 330,197		\$ 361,224	
Congressional Adjustments (Distributed)	- 22,050		0		0	
Congressional Adjustments (Undistributed)	- 6,114		0		0	
Supplemental Request	0		0		0	
Price Change	0		+ 9,314		+ 10,568	
Functional Transfer	+ 12,187		+ 16		0	
Program Changes	+ 21,882		+ 21,697		- 3,774	
Current Estimate	\$ 330,197		\$ 361,224		\$ 368,018	

01 Category: Air OperationsSubactivity Group: Base SupportC. Reconciliation: Increases and Decreases:

1. FY 1995 President's Budget Request		\$ 324,292
2. Congressional Adjustments (Distributed)		\$ - 22,050
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)		\$ 302,242
4. Congressional Adjustments (Undistributed)		\$ - 6,114
a. Civilian pay raise/locality pay.	\$ + 457	
b. Civilian personnel underexecution.	- 6,571	
5. Revised FY 1995 Appropriated Amount		\$ 296,128
6. Functional Program Transfers		\$ + 12,187
a. Transfers In		
(1) Realignment of operation and maintenance funds to support operation of Griffiss airfield from Mission Support subactivity to Base Support.	\$ + 12,187	
7. Program Increase		\$ + 21,882
a. Increase in Base Support subactivity funding to properly align Congressional adjustments for administrative expenses, travel, and Guard understrength. These adjustments should have been distributed to the Aircraft Operations and Mission Support subactivity groups, as well as, the Base Support subactivity.	\$ + 21,882	
8. FY 1995 Current Estimate		\$ 330,197
9. Price Growth		\$ + 9,314

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

10. Functional Program Transfers			\$ +	16
a. Transfers In			\$ +	16
(1) Transfer from Other Procurement, Air Force appropriation to accommodate the change in expense/investment criteria.		\$ +	16	
11. Program Increases			\$ +	24,951
a. Base Operation Support (FY 1995 Base, \$ 215,320) Base operating support increase primarily for the second B-1B conversion and the ANG's assumption of responsibilities at Griffiss airfield which will increase the size of the physical plant by 520,000 square feet. These two missions require increases in day to day base operating support funding, and Griffiss will require start up costs for the ANG in fire protection and airfield operations, as well as, facility maintenance requirements.			\$ +	13,903
b. Presidential Defense Initiative (PDI) that supports the increased level of interest for adequately funding existing infrastructure in order to maintain an acceptable level of mission readiness and quality of life.			\$ +	4,500
c. Real Property Maintenance (FY 1995 Base, \$ 79,104) Increased minor construction resources to finance workarounds for second ANG B-1B conversion until Military Construction funds become available. ANG physical plant is increasing at a rate of 700,000 square feet per year.			\$ +	3,624
d. Pollution Prevention (FY 1995 Base, \$ 0) Transfer of funds from the ANG Environmental Compliance program to the newly established Pollution Prevention program element.			\$ +	794
e. Environmental Compliance (FY 1995 Base, \$ 17,010) Additional environmental compliance funding for changes in program requirements such as internal audits, and an increase in the management of air, water, and hazardous waste programs.			\$ +	791

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

f. Contract Conversions (FY 1995 Base, \$ 0) Funds increase to support the conversion to contract of a small portion of those base operation support functions caused by the acceleration of civilian end strength reductions in FY 1996.	\$ +	472
g. Increase to the Air National Guard real property maintenance account to demolish and dispose of derelict facilities that are no longer required or are beyond economic life.	\$ +	470
h. Environmental Conservation (FY 1995 Base, \$ 0) Transfer of funds from the environmental compliance program to the newly established program element for environmental conservation.	\$ +	397
12. Program Decreases		\$ - 3,254
a. FY 1996 Accelerated Civilian Personnel Reduction. Decrease in ANG base operation support civilian end strength to comply with DoD direction and the National Performance Review Report. (- 45 workyears)	\$ -	3,254
13. FY 1996 Budget Request		\$ 361,224
14. Price Growth		\$ + 10,568
15. Program Increases		\$ + 3,830
a. Base Operation Support (FY 1996 Base, \$ 237,060) FY 1997 increase in base operation support requirements to support new missions at Griffiss Air Force Base, and the second Air National Guard B-1 bomber unit.	\$ +	2,366
b. Contract Conversions (FY 1996 Base \$ 472) FY 1997 increase supporting the conversion to contract operations of additional base operation support functions due to the accelerated reduction of civilian end strength during FY 1996 and FY 1997.	\$ +	1,464

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

16. Program Decreases

a. Real Property Maintenance (FY 1996 Base, \$ 85,571) Majority of workarounds for B-1 conversion required in FY 1996 will have been accomplished. When the FY 1996 growth for the B-1 conversion is eliminated, the facility maintenance program is fairly level and consistent with FY 1995.

\$ - 5,749

b. FY 1997 Directed Civilian Personnel Reduction. Additional reduction in FY 1997 civilian end strength and workyears based on compliance with DoD and National Performance Review Report direction. (- 53 workyears)

\$ - 1,078

c. Environmental Compliance (FY 1996 Base, \$ 17,925) Efficiencies gained from the establishment of pollution prevention programs in previous fiscal years is resulting in less compliance requirements for FY 1997 given existing regulations.

\$ - 777

17. FY 1997 Budget Request

\$ 368,018

\$ - 7,604

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	FY 1994	FY 1995	FY 1996	FY 1997
A. Administration (\$000)				
Civilian Personnel E/S	\$ 4,763	\$ 4,715	\$ 4,016	\$ 3,686
Total Personnel End Strength	86	88	77	64
Number of Bases, Total	86	88	77	64
(CONUS)	4	4	5	5
(O/S)	(4)	(4)	(5)	(5)
	(0)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)				
Civilian Personnel E/S	\$ 3,764	\$ 3,776	\$ 3,888	\$ 4,004
Total Personnel End Strength	97	97	97	97
C. Other Base Services (\$000)				
Military Personnel E/S	\$52,503	\$50,671	\$59,718	\$56,316
Civilian Personnel E/S	556	512	365	365
Total Personnel End Strength	391	316	365	289
Number of Motor Vehicles, Total	947	828	730	654
(Owned)	675	675	675	675
(Leased)	673	673	673	673
	2	2	2	2
D. Other Personnel Support (\$000)				
Civilian Personnel E/S	\$ 803	1,071	\$ 926	\$ 813
Total Personnel End Strength	21	21	18	15
	21	21	18	15
E. Other Engineering Support (\$000)				
Civilian Personnel E/S	\$135,653	\$119,054	\$128,261	\$141,379
Total Personnel End Strength	383	383	366	335
	383	383	366	335

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

F. Operation of Utilities (\$000)	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian Personnel E/S	\$ 27,966	\$ 35,943	\$ 40,251	\$ 40,741
Total Personnel End Strength	61	61	61	61
Electricity (MWH)	476,366	484,900	493,434	501,968
Heating (MBTU)	742,727	742,727	742,727	742,727
Water, Plants & Systems (000 gals)	535	535	535	535
Sewage & Waste Systems (000 gals)	119	120	121	122
Air Conditioning and Refrigeration (Tons)	34,700	35,299	35,898	36,497
G. Maintenance and Repair (\$000)	\$ 43,499	\$ 59,638	\$ 62,054	\$ 61,652
Buildings (KSF)	40,744	41,191	41,278	41,821
Pavements (KSY)	19,815	19,853	19,890	19,928
Land (AC)	101,988	102,060	102,132	102,204
Railroad Trackage (KLF)	106	106	106	106
H. Minor Construction (\$000)	\$ 10,340	\$ 19,466	\$ 23,517	\$ 20,520
Number of Projects	475	499	607	528

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

O1 Category: Air OperationsSubactivity Group: Base SupportV. Personnel Summary:Reserve Drill Strength (Total)

Officer	520	484	376	376	-	108	0
Enlisted	31	42	39	39	-	3	0
(Military Technicians Included Above - Memo)	489	442	337	337	-	105	0
	(1)	(0)	(0)	(0)	(	0)	(0)

Reservists on Full-Time Active Duty (Total)

Officer	48	40	40	40	0	0	0
Enlisted	17	16	16	16	0	0	0
	31	24	24	24	0	0	0

Civilian End Strength (Total)

U.S. Direct Hire	1,077	1,009	1,027	904	+	18	- 123
(Military Technicians Included - Memo)	1,077	1,009	1,027	904	+	18	- 123
(Reimbursable Civilians Included Above - Memo)	(1)	(0)	(0)	(0)	(	0)	(0)
	(180)	(180)	(180)	(180)	(	0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire	1,092	1,153	1,137	961	-	16	- 176
(Military Technicians Included - Memo)	1,092	1,153	1,137	961	-	16	- 176
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(	0)	(0)
	(143)	(179)	(180)	(180)	(+	1)	(0)

O1 Category: Air OperationsSubactivity Group: Depot MaintenanceI. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, sustaining engineering, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air National Guard. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapons systems to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime tasks. This estimate provides funds for depot 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 Revolving Funds and consumed by the depots in support of the Air National Guard. Beginning in FY 1995 funding for aircraft and engine maintenance, and sustaining engineering have been transferred from the depot maintenance subactivity group to the aircraft operations subactivity to properly reflect total weapon system costs in one activity.

II. Force Structure Summary:

Depot maintenance funds will provide for the maintenance and repair of non-flying Air National Guard assets that will include electronic and communications equipment, vehicles, and other equipment items.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air OperationsSubactivity Group: Depot Maintenance

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

		FY 1995						
		Budget Request	Appropriation	Current Estimate	FY 1996 Estimate	FY 1997 Estimate		
A. Subactivity Group:	FY 1994 Actuals							
Aircraft Maintenance	\$ 215,845	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0		
Engine Repair	89,761	0	0	0	0	0		
Other Major Equipment Items	6,027	14,577	14,577	14,577	9,860	10,155		
Depot Level Repairables	7,951	7,131	7,131	7,131	7,485	7,709		
Area Support	2,391	1,073	1,073	1,073	1,065	3,409		
Service Engineering	18,920	0	0	0	0	0		
Total Subactivity Group	\$ 340,895	\$ 22,781	\$ 22,781	\$ 22,781	\$ 18,410	\$ 21,273		

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 22,781	\$ 22,781	\$ 18,410
Congressional Adjustments	0	0	0
Supplemental Request	0	0	0
Price Change	0	- 597	+ 461
Functional Transfer	0	0	0
Program Changes	0	- 3,774	+ 2,402
Current Estimate	\$ 22,781	\$ 18,410	\$ 21,273

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation Increases and Decreases:

1. FY 1995 President's Budget Request	\$	22,781	
2. Congressional Adjustments	\$	0	
3. FY 1995 Appropriated Amount	\$	22,781	
4. FY 1995 Current Estimate	\$	22,781	
5. Price Growth	\$	- 597	
6. Program Increases	\$	+ 641	
a. Exchangeable Items (FY 1995 Base, \$ 7,131) FY 1996 increase caused by non-stock funded items formerly paid by Air Force Materiel Command now being properly charged to the ANG account.	\$	+ 641	
7. Program Decreases	\$	- 4,415	
a. Other Major Equipment Items (FY 1995 Base, \$ 14,577) FY 1996 reduction caused by maintenance performed in FY 1995 on heavy vehicles (refuelers, M35) not required in FY 1996, and decreased maintenance requirements for communications electronic equipment and hush house repairs.	\$	- 4,415	
8. FY 1996 Budget Request	\$	18,410	
9. Price Growth	\$	+ 480	
10. Program Increases	\$	+ 2,383	
a. Area Base Support (FY 1996 Base, \$ 1,065) Phase II of rewiring effort for KC-135 aircraft scheduled to begin in FY 1997 requires local manufacture of rewiring bundles.	\$	+ 2,304	

O1 Category: Air OperationsSubactivity Group: Depot MaintenanceC. Reconciliation: Increases and Decreases:

- | | | | |
|----|--|------|----|
| b. | Other Major Equipment Items (FY 1996 Base, \$ 9,860) Increase required for the repair of additional communications electronic equipment. | \$ + | 56 |
| c. | Exchangeables (FY 1996 Base, \$ 7,485) Increased repair of support equipment (test sets for multiple weapon systems). | \$ + | 23 |

11. FY 1997 Budget Request

\$ 21,273

O1 Category: Servicewide Activities

I. Description of Operations Financed:

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; 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. Also included are the resources to fund for reimbursement of expenses incurred in the performance of recruiting duties and to provide local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

II. Force Structure Summary:

	FY 1994	FY 1995	FY 1996	FY 1997
Flying Units	89	89	89	89
Mission Support Units	243	241	234	234
Civilian End Strength	40	46	44	42

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

A. Budget Activity:	FY 1994 Actuals	FY 1995			FY 1996 Estimate	FY 1997 Estimate
		Budget Request	Appropriation	Current Estimate		
Administration	\$ 5,084	\$ 3,338	\$ 3,338	\$ 3,361	\$ 3,127	\$ 3,071
Recruiting & Advertising	4,644	4,833	4,833	4,833	4,987	5,075
Total Budget Activity	\$ 9,728	\$ 8,171	\$ 8,171	\$ 8,194	\$ 8,114	\$ 8,146

B. Reconciliation Summary:

	Change FY 1995/FY 1995	Change FY 1995/FY 1996	Change FY 1996/FY 1997
Baseline Funding	\$ 8,171	\$ 8,194	\$ 8,114
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Supplemental Request	0	0	0
Price Change	+ 23	+ 163	+ 231
Functional Transfer	0	+ 2	0
Program Change	0	- 245	- 199
Current Estimate	\$ 8,194	\$ 8,114	\$ 8,146

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

O1 Category: Servicewide Activities

C. Reconciliation: Increases and Decreases:

	(\$000)
1. FY 1995 President's Budget Request	\$ 8,171
2. Congressional Adjustments (Distributed)	\$ 0
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)	\$ 8,171
4. Congressional Adjustments (Undistributed)	\$ 0
5. Revised FY 1995 Appropriated Amount	\$ 8,171
6. Price Growth	\$ + 23
7. FY 1995 Current Estimate	\$ 8,194
8. Price Growth	\$ + 163
9. Functional Program Transfers	\$ + 2
10. Program Increases	\$ + 71
a. Recruiting and Advertising	\$ + 71
11. Program Decreases	\$ - 316
a. Administration (- 4 workyears)	\$ - 316
12. FY 1996 Budget Request	\$ 8,114
13. Price Growth	\$ + 231
14. Program Decreases	\$ - 199
a. Management Headquarters (- 2 workyears)	\$ - 146
b. Recruiting and Advertising	\$ - 53
15. FY 1997 Budget Request	\$ 8,146

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

IV. Performance Criteria and Evaluation:

Flying Units
Mission Support Units

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	89	89	89	89
	243	241	234	234

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Enlisted	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)

Reservists on Full-Time Active Duty (Total)

Officer	<u>663</u>	<u>648</u>	<u>648</u>	<u>648</u>	<u>0</u>
Enlisted	142	131	131	131	0
	521	517	517	517	0

Civilian End Strength (Total)

U.S. Direct Hire	<u>40</u>	<u>46</u>	<u>44</u>	<u>42</u>	<u>(2)</u>
(Military Technicians Included - Memo)	40	46	44	42	(2)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire	<u>71</u>	<u>48</u>	<u>44</u>	<u>42</u>	<u>(4)</u>
(Military Technicians Included - Memo)	71	48	44	42	(4)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)

O1 Category: Servicewide ActivitiesSubactivity Group: AdministrationI. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; 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 various States. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; 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 of duty.

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	38	43	41	39
Reservists on Full-Time Active Duty	161	139	139	139

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

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>A. Subactivity Group:</u>				
	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	<u>Actuals</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Management Headquarters	\$ 5,084	\$ 3,338	\$ 3,361	\$ 3,127
Total Subactivity Group	\$ 5,084	\$ 3,338	\$ 3,361	\$ 3,071
<u>B. Reconciliation Summary:</u>				
	<u>Change</u>	<u>Change</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1995/FY 1995</u>	<u>FY 1995/FY 1996</u>	<u>FY 1996/FY 1997</u>	
Baseline Funding	\$ 3,338	\$ 3,361	\$ 3,127	
Congressional Adjustments (Distributed)	0	0	0	0
Congressional Adjustments (Undistributed)	0	0	0	0
Supplemental Request	0	0	0	0
Price Change	+ 23	+ 82	+	90
Functional Transfer	0	0	0	0
Program Changes	0	- 316	-	146
Current Estimate	\$ 3,361	\$ 3,127	\$ 3,071	

O1 Category: Servicewide ActivitiesSubactivity Group: AdministrationC. Reconciliation: Increases and Decreases

1.	FY 1995 President's Budget Request	\$	3,338	
2.	Congressional Adjustments (Distributed)	\$	0	
3.	FY 1995 Appropriated Amount (Less Undistributed Adjustments)	\$	3,338	
4.	Congressional Adjustments (Undistributed)	\$	0	
5.	Revised FY 1995 Appropriated Amount	\$	3,338	
6.	Price Growth	\$	+	23
7.	FY 1995 Current Estimate	\$	3,361	
8.	Price Growth	\$	+	82
9.	Program Decreases	\$	-	316
	a. Management Headquarters (FY 1995 Base, \$ 3,361) Impact in FY 1996 of civilian end strength reductions taken in management headquarters functions during FY 1995 and FY 1996 along with decreases in the associated O&M support costs. (- 2 workyears)	\$	-	316
10.	FY 1996 Budget Request	\$	3,127	
11.	Price Growth	\$	+	90
12.	Program Decreases	\$	-	146
	a. Management Headquarters (FY 1996 Base, \$ 3,127) Decrease in FY 1997 attributed to additional reductions in civilian manpower and the associated O&M support funding. (- 2 workyears)	\$	-	146
13.	FY 1997 Budget Request	\$	3,071	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Administration

IV. Performance Criteria and Evaluation:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	89	89	89	89
Mission Support Units	243	241	234	234
Civilian Personnel	38	43	41	39

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0	0	0
	(0)	(0)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	161	139	139	139	0	0
Enlisted	139	126	126	126	0	0
	22	13	13	13	0	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	38	43	41	39	(2)	(2)
(Military Technicians Included - Memo)	38	43	41	39	(2)	(2)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	67	44	42	40	(2)	(2)
(Military Technicians Included - Memo)	67	44	42	40	(2)	(2)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESO1 Category: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingI. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Civilian End Strength	2	3	3	3
Reservists on Full-Time Active Duty	502	509	509	509

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

	<u>FY 1994</u> <u>Actuals</u>	<u>FY 1995</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<u>A. Subactivity Group:</u>					
Recruiting and Advertising	\$ 4,644	\$ 4,833	\$ 4,833	\$ 4,987	\$ 5,075
Total Subactivity Group	\$ 4,644	\$ 4,833	\$ 4,833	\$ 4,987	\$ 5,075
<u>B. Reconciliation Summary:</u>					
	<u>Change</u> <u>FY 1995/FY 1995</u>		<u>Change</u> <u>FY 1995/FY 1996</u>		<u>Change</u> <u>FY 1996/FY 1997</u>
Baseline Funding	\$ 4,833		\$ 4,833		\$ 4,987
Congressional Adjustments (Distributed)	0		0		0
Congressional Adjustments (Undistributed)	0		0		0
Supplemental Request	0		0		0
Price Change	0		81		+ 141
Functional Transfer	0		2		0
Program Changes	0		71		- 53
Current Estimate	\$ 4,833		\$ 4,987		\$ 5,075

01 Category: Servicewide Activities

Subactivity Group: Recruiting and AdvertisingC. Reconciliation: Increases and Decreases

1. FY 1995 President's Budget Request	\$	4,833			
2. Congressional Adjustments (Distributed)	\$	0			
3. FY 1995 Appropriated Amount (Less Undistributed Adjustments)	\$	4,833			
4. Congressional Adjustments (Undistributed)	\$	0			
5. Revised FY 1995 Appropriated Amount	\$	4,833			
6. FY 1995 Current Estimate	\$	4,833			
7. Price Growth	\$	+	81		
8. Functional Program Transfers	\$	+	2		
a. Transfers in	\$	+	2		
(1) Transfer from Other Procurement, Air Force appropriation to accommodate the change in expense/investment criteria.	\$	+	2		
9. Program Increases	\$	+	71		
a. Recruiting and Advertising (FY 1995 Base, \$ 4,833) FY 1996 increase supporting to the continued emphasis being placed on minority recruiting, critical skills, medical recruiting, and manning requirements to support Air National Guard unit conversions and force structure changes.	\$	+	71		
10. FY 1996 Budget Request	\$	4,987			
11. Price Growth	\$	+	141		
12. Program Decreases	\$	-	53		
a. Recruiting and Advertising (FY 1996 Base, \$ 4,987) Minor reduction in recruiting and advertising expenses in FY 1997.	\$	-	53		
13. FY 1997 Budget Request	\$	5,075			

01 Category: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingC. Reconciliation: Increases and Decreases:IV. Performance Criteria and Evaluation:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Recruiting Accessions				
Non-Prior Service - Officer	24	50	50	50
Non-Prior Service - Enlisted	2,433	3,051	2,763	2,740
Prior Service - Officer	785	1,252	856	870
Prior Service - Enlisted	5,302	8,861	4,783	5,253
Total	8,544	13,214	8,452	8,913

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	502	509	509	509	0	0
Officer	3	5	5	5	0	0
Enlisted	499	504	504	504	0	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	2	3	3	3	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	4	4	2	2	(2)	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)



AIR NATIONAL GUARD
FISCAL YEARS 1996/1997
BIENNIAL BUDGET ESTIMATES
VOLUME II

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1995

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	FY 1994 Actual Funded Requirement		FY 1995 Estimate Funded Requirement		FY 1996 Estimate Funded Requirement		FY 1997 Estimate Funded Requirement	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>AIRCRAFT</u>								
Airframe Maintenance	163	215.8	136	210.6	110	169.9	114	172.1
Engine Maintenance	603	89.8	210	108.0	302	121.2	422	164.8
<u>OTHER</u>								
Other Major Equip Items		6.0		14.6		9.9		10.1
Depot Level Repairables		8.0		7.1		7.5		7.7
Area Support		2.4		1.1		1.1		3.4
GRAND TOTAL	766	322.0	346	341.4	412	309.6	536	358.1

PART II - Deferred Requirements:

	FY 1994 Actual Deferred Requirement		FY 1995 Estimate Deferred Requirement		FY 1996 Estimate Deferred Requirement		FY 1997 Estimate Deferred Requirement	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>AIRCRAFT</u>								
Airframe Maintenance	0	0.0	11	23.1	24	50.5	23	44.8
Engine Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
<u>OTHER</u>								
Other Major Equip Items		0.0		1.4		8.9		8.0
Depot Level Repairables		0.0		0.0		0.0		0.0
Area Support		0.0		0.0		0.0		0.0
GRAND TOTAL	0	0.0	11	24.5	24	59.4		52.8

DEPOT MAINTENANCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
METHOD OF ACCOMPLISHMENT
\$ IN MILLIONS

	FY 1994			FY 1995			FY 1996			FY 1997		
	Funded Requirement			Funded Requirement			Funded Requirement			Funded Requirement		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
<u>Aircraft</u>												
Aircraft Maintenance	103.4	112.4	215.8	79.0	131.6	210.6	61.4	108.5	169.9	72.0	100.1	172.1
Engine Maintenance	4.2	85.6	89.8	9.9	98.1	108.0	2.4	118.8	121.2	3.2	161.6	164.8
Total	107.6	198.0	305.6	88.9	229.7	318.6	63.8	227.3	291.1	75.2	261.7	336.9
<u>Other</u>												
Other Major Equip	2.3	3.7	6.0	6.6	8.0	14.6	4.2	5.7	9.9	4.3	5.8	10.1
Depot Level Repairables	5.3	2.7	8.0	4.9	2.2	7.1	5.1	2.4	7.5	5.3	2.4	7.7
Area Support		2.4	2.4		1.1	1.1		1.1	1.1		3.4	3.4
Total	7.6	8.8	16.4	11.5	11.3	22.8	9.3	9.2	18.5	9.6	11.6	21.2
GRAND TOTAL	115.2	206.8	322.0	100.4	241.0	341.4	73.1	236.5	309.6	84.8	273.3	358.1

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1995

(\$ in Thousands)

	FY 1994	Price Growth Percent	Price Growth Amount	Program Growth	FY 1995
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	436,389	3.35	14,617	1,328	452,334
103 Wage Board	690,664	2.52	17,405	-12,706	695,363
106 Benefits to Former Employees	446	0.00	0	82	528
107 Voluntary Separation Incentive Payments	0	0.00	0	0	0
111 Disability Compensation	9,680	0.00	0	263	9,943
117 Civilian Pay Offset	0	0.00	0	-4,654	-4,654
199 Total Civilian Personnel Compensation	1,137,179	0.00	32,022	-15,687	1,153,514
<u>TRAVEL</u>					
301 Per Diem	29,062	0.00	0	-9,012	20,050
302 Other Travel Costs	12,992	2.80	365	-1,979	11,378
307 Leased Vehicles	865	2.80	19	170	1,054
399 Total Travel	42,919		384	-10,821	32,482
<u>DEFENSE BUSINESS OPERATIONS FUND (FUND) SUPPLIES & MATERIALS</u>					
401 DFSC Fuel	356,487	-12.40	-44,204	-10,737	301,546
404 Fuel Credits	-36,459	0.00	36,459	0	0
411 Army Managed Supplies & Materials	3,329	8.00	262	-860	2,731
412 Navy Managed Supplies & Materials	2,218	22.70	505	-901	1,822
414 AF Managed Supplies & Materials	318,716	-9.90	-31,552	101,663	388,827
415 DLA Managed Supplies & Materials	43,272	3.20	1,382	-9,170	35,484
416 GSA Managed Supplies & Materials	12,204	2.80	342	-2,536	10,010
417 Locally Procured Fund Mgt Supl & Mat	49,924	2.80	1,396	-10,377	40,943
499 Total Fund Supplies and Materials	749,691		-35,410	67,082	781,363
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	1,198	8.00	93	-484	807
503 Navy Fund Equipment	798	22.70	180	-441	537
506 DLA Fund Equipment	15,575	3.20	498	-5,600	10,473
507 GSA Managed Equipment	22,369	2.80	625	-7,956	15,038
599 Total Fund Equipment	39,940		1,396	-14,481	26,855
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>					
661 Depot Maintenance--Organic	206,795	20.10	41,566	-7,329	241,032
662 Depot Maintenance--Contract	115,180	9.70	11,172	-25,926	100,426
671 Communications Services (DISA)	3,937	2.50	98	-526	3,509
699 Total Fund Purchases	325,912		52,836	-33,781	344,967

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1995

(\$ in Thousands)

	FY 1994	Percent	Price Growth Amount	Program Growth	FY 1995
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	1,164	2.80	33	81	1,278
702 AMC SAAM (Fund)	1,413	15.00	212	571	2,196
711 MSC Cargo (Fund)	217	-24.20	-52	-98	67
721 MTMC (Port Handling-Fund)	55	9.50	5	-18	42
771 Commercial Transportation	8,905	2.80	251	-630	8,526
799 Total Transportation	11,754		449	-94	12,109
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	25,087	2.80	702	6,502	32,291
914 Purchased Communications (Non-Fund)	15,022	2.80	420	-4,922	10,520
915 Rents (Non-GSA)	3,550	2.80	100	-2,104	1,546
917 Postal Services (U.S.P.S.)	2,890	7.50	217	-157	2,950
920 Supplies & Materials (Non-Fund)	9,790	2.80	275	-2,457	7,608
921 Printing and Reproduction	1,157	2.80	33	892	2,082
922 Equipment Maintenance by Contract	8,884	2.80	250	2,353	11,487
923 Facility Maintenance by Contract	52,894	2.80	1,481	16,768	71,143
925 Equipment Purchases (Non-Fund)	29,895	2.80	836	-17,875	12,856
930 Other Depot Maintenance (Non-Fund)	18,920	2.80	530	9,313	28,763
934 Engineering & Technical Services	6,490	2.80	182	115	6,787
937 Locally Purchased Fuel (Non-Fund)	1,220	2.80	33	426	1,679
989 Other Contracts	182,127	2.80	5,095	44,704	231,926
998 Other Costs	0	2.80	0	0	0
999 Total Other Purchases	357,926		10,154	53,558	421,638
TOTAL APPROPRIATION	2,665,321		61,831	45,776	2,772,928

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996

(\$ in Thousands)

	FY 1995	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	452,334	2.83	12,799	-13,780	451,353
103 Wage Board	695,363	2.78	19,332	-31,172	683,523
106 Benefits to Former Employees	528	0.00	0	0	528
107 Voluntary Separation Incentive Payments	0	0.00	0	19,937	19,937
111 Disability Compensation	9,943	0.00	0	248	10,191
117 Civilian Pay Offset	-4,654	0.00	0	4,654	0
199 Total Civilian Personnel Compensation	1,153,514		32,131	-20,113	1,165,532
TRAVEL					
301 Per Diem	20,050	0.00	0	25	20,075
302 Other Travel Costs	11,378	3.00	342	-819	10,901
307 Leased Vehicles	1,054	3.00	30	317	1,401
399 Total Travel	32,482		372	-477	32,377
DEFENSE BUSINESS OPERATIONS FUND (FUND) SUPPLIES & MATERIALS					
401 DFSC Fuel	301,546	5.60	16,888	-19,793	298,641
404 Fuel Credits	0	0.00	0	0	0
411 Army Managed Supplies & Materials	2,731	5.30	145	-254	2,622
412 Navy Managed Supplies & Materials	1,822	-22.50	-409	335	1,748
414 AF Managed Supplies & Materials	388,827	-16.50	-64,157	-2,783	321,887
415 DLA Managed Supplies & Materials	35,484	0.60	210	-1,631	34,063
416 GSA Managed Supplies & Materials	10,010	3.00	301	-703	9,608
417 Locally Procured Fund Mgt Supl & Mat	40,943	3.00	1,228	-2,872	39,299
499 Total Fund Supplies and Materials	781,363		-45,794	-27,701	707,868
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	807	5.30	43	-64	786
503 Navy Fund Equipment	537	-22.50	-119	106	524
506 DLA Fund Equipment	10,473	0.60	62	-323	10,212
507 GSA Managed Equipment	15,038	3.00	450	-835	14,653
599 Total Fund Equipment	26,855		436	-1,116	26,175
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)					
661 Depot Maintenance--Organic	241,032	1.20	2,893	-7,491	236,434
662 Depot Maintenance--Contract	100,426	-6.40	-6,428	-20,808	73,190
671 Communications Services (DISA)	3,509	-5.70	-200	270	3,579
699 Total Fund Purchases	344,967		-3,735	-28,029	313,203

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996

(\$ in Thousands)

	FY 1995	Percent	Price Growth Amount	Program Growth	FY 1996
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	1,278	3.00	38	-1	1,315
702 AMC SAAM (Fund)	2,196	14.70	323	-123	2,396
711 MSC Cargo (Fund)	67	19.50	13	-11	69
721 MTMC (Port Handling-Fund)	42	7.50	3	-2	43
771 Commercial Transportation	8,526	3.00	256	235	9,017
799 Total Transportation	12,109		633	98	12,840
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	32,291	3.00	969	3,112	36,372
914 Purchased Communications (Non-Fund), 520	3.00	315	128	10,963	
915 Rents (Non-GSA)	1,546	3.00	46	3,069	4,661
917 Postal Services (U.S.P.S.)	2,950	2.50	74	-14	3,010
920 Supplies & Materials (Non-Fund)	7,608	3.00	228	201	8,037
921 Printing and Reproduction	2,082	3.00	61	-34	2,109
922 Equipment Maintenance by Contract	11,487	3.00	342	14,510	26,339
923 Facility Maintenance by Contract	71,143	3.00	2,135	3,611	76,889
925 Equipment Purchases (Non-Fund)	12,856	3.00	382	-103	13,135
930 Other Depot Maintenance (Non-Fund)	28,763	3.00	864	-5,208	24,419
934 Engineering & Technical Services	6,787	3.00	203	-741	6,249
937 Locally Purchased Fuel (Non-Fund)	1,679	3.00	48	79	1,806
989 Other Contracts	231,926	3.00	6,957	882	239,765
998 Other Costs	0	3.00	0	472	472
999 Total Other Purchases	421,638		12,624	19,964	454,226
TOTAL APPROPRIATION	2,772,928		-3,333	-57,374	2,712,221

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997

(\$ in Thousands)

	FY 1996	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	451,353	3.22	14,531	-17,343	448,541
103 Wage Board	683,523	3.06	20,915	-25,421	679,017
106 Benefits to Former Employees	528	0.00	0	5	533
107 Voluntary Separation Incentive Payments	19,937	0.00	0	-9,127	10,810
111 Disability Compensation	10,191	0.00	0	291	10,482
117 Civilian Pay Offset	0	0.00	0	0	0
199 Total Civilian Personnel Compensation	1,165,532		35,446	-51,595	1,149,383
<u>TRAVEL</u>					
301 Per Diem	20,075	0.00	0	-102	19,973
302 Other Travel Costs	10,901	3.00	326	-23	11,204
307 Leased Vehicles	1,401	3.00	41	20	1,462
399 Total Travel	32,377		367	-105	32,639
<u>DEFENSE BUSINESS OPERATIONS FUND (FUND) SUPPLIES & MATERIALS</u>					
401 DFSC Fuel	298,641	1.30	3,882	331	302,854
404 Fuel Credits	0	0.00	0	0	0
411 Army Managed Supplies & Materials	2,622	4.20	110	-1	2,731
412 Navy Managed Supplies & Materials	1,748	11.80	203	-131	1,820
414 AF Managed Supplies & Materials	321,887	5.30	17,059	-4,549	334,397
415 DLA Managed Supplies & Materials	34,063	-1.00	-338	1,788	35,513
416 GSA Managed Supplies & Materials	9,608	3.00	291	121	10,020
417 Locally Procured Fund Mgt Supl & Mat	39,299	3.00	1,176	508	40,983
499 Total Fund Supplies and Materials	707,868		22,383	-1,933	728,318
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	786	4.20	33	-24	795
503 Navy Fund Equipment	524	11.80	58	-53	529
506 DLA Fund Equipment	10,212	-1.00	-100	210	10,322
507 GSA Managed Equipment	14,653	3.00	440	-281	14,812
599 Total Fund Equipment	26,175		431	-148	26,458
<u>OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>					
661 Depot Maintenance--Organic	236,434	2.00	4,728	32,146	273,308
662 Depot Maintenance--Contract	73,190	3.20	2,342	9,300	84,832
671 Communications Services (DISA)	3,579	-2.50	-89	250	3,740
699 Total Fund Purchases	313,203		6,981	41,696	361,880

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997

(\$ in Thousands)

	FY 1996	Percent	Price Growth Amount	Program Growth	FY 1997
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	1,315	3.00	39	0	1,354
702 AMC SAAM (Fund)	2,396	-5.40	-129	254	2,521
711 MSC Cargo (Fund)	69	13.20	9	-7	71
721 MTMC (Port Handling-Fund)	43	9.90	4	-3	44
771 Commercial Transportation	9,017	3.00	270	203	9,490
799 Total Transportation	12,840		193	447	13,480
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	36,372	3.00	1,091	-765	36,698
914 Purchased Communications (Non-Fund)	10,963	3.00	329	-122	11,170
915 Rents (Non-GSA)	4,661	3.00	139	309	5,109
917 Postal Services (U.S.P.S.)	3,010	0.00	0	61	3,071
920 Supplies & Materials (Non-Fund)	8,037	3.00	239	-222	8,054
921 Printing and Reproduction	2,109	3.00	61	-8	2,162
922 Equipment Maintenance by Contract	26,339	3.00	789	-3,365	23,763
923 Facility Maintenance by Contract	76,889	3.00	2,307	-5,824	73,372
925 Equipment Purchases (Non-Fund)	13,135	3.00	391	-392	13,134
930 Other Depot Maintenance (Non-Fund)	24,419	3.00	732	2,882	28,033
934 Engineering & Technical Services	6,249	3.00	187	2	6,438
937 Locally Purchased Fuel (Non-Fund)	1,806	3.00	52	83	1,941
989 Other Contracts	239,765	3.00	7,192	-653	246,304
998 Other Costs	472	3.00	14	1,450	1,936
999 Total Other Purchases	454,226		13,523	-6,564	461,185
TOTAL APPROPRIATION	2,712,221		79,324	-18,202	2,773,343

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

Operation and Maintenance, Air National Guard

FY 1994 Actual			FY 1995 Estimate		
Military	Civilian	Total	Military	Civilian	Total
End	End	Obligation	End	End	Obligation
Strength	Strength	(\$000)	Strength	Strength	(\$000)

Category/Organization/Appropriation

DEPARTMENT

National Guard Bureau
MP, AF
O&M, ANG

45	38	4,146	46	43	4,183
		5,084			3,361

FY 1996 Estimate			FY 1997 Estimate		
Military	Civilian	Total	Military	Civilian	Total
End	End	Obligation	End	End	Obligation
Strength	Strength	(\$000)	Strength	Strength	(\$000)

Category/Organization/Appropriation

DEPARTMENT

National Guard Bureau
MP, AF
O&M, ANG

45	41	3,638	44	39	3,523
		3,127			3,071

EXHIBIT PB-22

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

	(\$000)
1. FY 1995 President's Budget	\$ 2,780,178
2. Congressional Adjustments (Distributed)	\$ + 8,050
a. C-130 force structure restoration	\$ + 23,600
b. Increase for the 176th Airlift Squadron	+ 5,000
c. 159th Fighter Group increase	+ 1,500
d. Administrative expenses reduction	- 16,950
e. Decrease for Guard understrength	- 4,600
f. Travel reduction	- 500
3. FY 1995 Appropriation Enacted (Less Undistributed Adjustments)	\$ 2,788,228
4. Congressional Adjustments (Undistributed)	\$ - 15,300
a. Civilian pay raise/locality pay	\$ + 5,500
b. Civilian personnel underexecution	- 20,800
5. Revised FY 1995 Appropriated Amount	\$ 2,772,928
6. Price Growth	\$ + 4,654
a. Increase in FY 1995 attributed to the unfunded portion of the pay raise approved by the Congress.	\$ + 4,654
7. Proposed reprogramming for civilian locality pay offset.	\$ - 4,654
8. Revised FY 1995 Estimate	\$ 2,772,928
9. Price Growth	\$ - 3,333
10. Transfers In	\$ + 21,390
11. Program Increases:	
a. One-Time FY 1996 Costs - Locality Pay Offset	\$ + 4,654
b. Program Growth in FY 1996	+172,762

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

	(\$000)
12. Total Increases	\$ + 177,416
13. Program Decreases:	
a. Program Decreases in FY 1996	\$ -256,180
14. Total Decreases	\$ - 256,180
15. FY 1996 President's Budget	\$ 2,712,221
16. Price Growth	\$ + 79,324
17. Transfers In	\$ + 3,504
18. Program Increases	
a. Program Growth in FY 1997	\$ +133,108
19. Total Increases	\$ + 133,108
20. Program Decreases	
a. Program Decreases in FY 1997	\$ -154,814
21. Total Decreases	\$ - 154,814
22. FY 1997 President's Budget	\$ 2,773,343

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1996 PRESIDENT'S BUDGET

(\$ in Thousands)

Number of Bands by Locations

CONUS				
Overseas	12	12	11	11
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	12	12	11	11

Military Personnel (End Strength)

Officers	12	12	11	11
Enlisted	<u>420</u>	<u>420</u>	<u>385</u>	<u>385</u>
Total	432	432	396	396

Annual Performances

On Base Performances
Off Base Public Relations/Community Support

165	173	180	185
557	584	610	615

Resource Requirements by Appropriation

National Guard Personnel, Air Force	\$1,489	\$1,998	\$1,500	\$1,547
Operation and Maintenance, Air National Guard	<u>334</u>	<u>300</u>	<u>300</u>	<u>309</u>
Total	\$1,823	\$2,298	\$1,800	\$1,856

Explanation of Program and Funding Changes: FY 1996 change reflects the loss of one Air National Guard band, coupled with increased pay raise costs for participating band members. Increase in FY 1997 supports military personnel pay raises and inflation on FY 1996 O&M program.

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1996 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1995 through FY 1997)

	U.S. <u>Direct Hire</u>	Foreign <u>National</u>	<u>Total</u>
1. FY 1995 End Strength	25,944	-	25,944
Three unit conversions to F-16 tactical aircraft, plus the downsizing of twenty (20) units.			
Conversion to second Air National Guard B-1B bomber unit.	+ 351	-	+ 351
Unit conversion to F-15 air defense from F-16 air defense.	+ 250	-	+ 250
Two conversions to C-130 aircraft, plus the annualization of FY 1995 conversion.	+ 247	-	+ 247
Annualization of FY 1995 A-10 unit reconfiguration and the activation of one unit in FY 1996.	+ 208	-	+ 208
Impact of the transfer of 1st Air Force mission to the ANG from the active Air Force.	+ 173	-	+ 173
Two FY 1996 conversions from F-16 air defense aircraft and the annualization of FY 1995 action.	+ 46	-	+ 46
Civilian reduction mandated by DoD and the National Performance Review Report.	- 964	-	- 964
Conversion from F-4G wild weasel aircraft to C-130 tactical airlift.	- 534	-	- 534
RF-4C unit conversion during FY 1996 to C-130 aircraft.	- 384	-	- 384
Deactivation of one F-15 tactical air unit and conversion to B-1B bombers.	- 270	-	- 270
First year of two level maintenance manpower savings	- 215	-	- 215
FY 1996 conversion of an F-16 training unit to F-16 general purpose forces unit	- 204	-	- 204
Reduction of eleven (11) operational support aircraft from the inventory in FY 1996.	- 198	-	- 198
ANG Readiness Center decrease related to Air Force-wide field operating agency reduction.	- 58	-	- 58
	- 15	-	- 15
2. FY 1996 End Strength	24,377	-	24,377
Continued growth at the second B-1B unit.			
FY 1997 impact of the 1st Air Force mission transfer to the ANG.	+ 170	-	+ 170
Civilian reduction mandated by DoD and the National Performance Review Report.	+ 55	-	+ 55
Reduction at three (3) C-130 units from twelve (12) to eight(8) aircraft.	- 572	-	- 572
Base operating support reduction based on the contracting of firefighter functions at Griffiss AFB.	- 157	-	- 157
Impact in FY 1997 of the Air Force directed decrease in field operating agency manpower.	- 35	-	- 35
Second year of two level maintenance manpower savings.	- 12	-	- 12
	- 4	-	- 4
3. FY 1997 End Strength	23,822	-	23,822

Exhibit PB-31Q

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE, ANG

	Full-Time Equivalent End Strength	Work- Years	In thousands of dollars				Average Compensation
			Compensation		Benefits	Total	
			O.C. 11	O.C. 12	Compensation	Compensation	
Direct Hire Civilians, United States:							
FISCAL YEAR 1994							
Classified and Administrative	9,857	10,056	360,406	86,290	446,696	44,421	
Wage Board	15,892	16,214	567,423	139,132	706,555	43,577	
Total, United States	25,749	26,270	927,829	225,422	1,153,251	43,900	
Total Direct Hire	25,749	26,270	927,829	225,422	1,153,251	43,900	
Disadvantaged Employment	-	-	-	-	-	-	
Benefits for Former Employees (O.C.13)	-	-	-	446	446	-	
Total Civilian Personnel Costs	25,749	26,270	927,829	225,868	1,153,697	43,917	
FISCAL YEAR 1995							
Classified and Administrative	9,795	9,811	361,554	87,537	449,091	45,774	
Wage Board	16,149	16,175	576,960	143,504	720,464	44,542	
Total, United States	25,944	25,986	938,514	231,041	1,169,555	45,007	
Total Direct Hire	25,944	25,986	938,514	231,041	1,169,555	45,007	
Disadvantaged Employment	-	-	-	-	-	-	
Benefits for Former Employees (O.C.13)	-	-	-	528	528	-	
Total Civilian Personnel Costs	25,944	25,986	938,514	231,569	1,170,083	45,027	
FISCAL YEAR 1996							
Classified and Administrative	9,204	9,454	358,731	87,567	446,298	47,207	
Wage Board	15,173	15,586	572,081	143,562	715,643	45,916	
Total, United States	24,377	25,040	930,812	231,129	1,161,941	46,403	
Total Direct Hire	24,377	25,040	930,812	231,129	1,161,941	46,403	
Disadvantaged Employment	-	-	-	-	-	-	
Benefits for Former Employees (O.C.13)	-	-	-	20,465	20,465	-	
Total Civilian Personnel Costs	24,377	25,040	930,812	251,594	1,182,406	47,221	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1996/FY 1997 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE, ANG

	Full-Time Equivalent	Work- Years	In thousands of dollars			
			Compensation	Benefits	Total	Average
	End		O.C. 11	O.C. 12	Compensation	Compensation
	Strength					
FISCAL YEAR 1997						
Classified and Administrative	8,995	9,117	356,103	88,137	444,240	48,727
Wage Board	14,827	15,029	566,899	144,248	711,147	47,318
Total, United States	23,822	24,146	923,002	232,385	1,155,387	47,850
Total Direct Hire	23,822	24,146	923,002	232,385	1,155,387	47,850
Disadvantaged Employment	-	-	-	-	-	-
Benefits for Former Employees (O.C.13)	-	-	-	11,343	11,343	-
Total Civilian Personnel Costs	23,822	24,146	923,002	243,728	1,166,730	48,320



AIR NATIONAL GUARD
FISCAL YEARS 1996/1997
BIENNIAL BUDGET ESTIMATES
VOLUME III

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1995

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1994

February 1995

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other		
Active Installations						
1. Maintenance & Repair		3,709	43,499	0	47,208	494,339
a. Utilities		0	10,613	0	10,613	194,538
b. Other Real Property		3,709	32,886	0	36,595	299,801
(1) Buildings	40,744 KSF	2,665	16,094	0	18,759	41,511
(2) Other Real Property		448	2,044	0	2,492	25,453
(3) Pavements	19,815 KSY	298	11,874	0	12,172	232,837
(4) Land	101,988 AC	298	2,874	0	3,172	0
(5) Rail Trackage	106 KLF	0	0	0	0	0
2. Minor Construction		0	10,340	0	10,340	
3. Operation of Utilities		2,333	25,087	546	27,966	
a. Electricity-Purchased	476,366 MWH	483	9,243	0	9,726	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	1,704	87	1,791	
d. Heat-In House Generated Steam/Water	6,296,325 MBTU	644	2,550	175	3,369	
e. Water Plants & Systems	535 KGAL	75	4,295	8	4,378	
f. Sewage Plants & Systems	119 KGAL	18	1,894	62	1,974	
g. Air Conditioning & Refrigeration	34,700 TONS	57	5,401	214	5,672	
h. Other		1,056	0	0	1,056	
4. Other Engineering Support		14,569	121,084	0	135,653	
a. Services		6,122	121,084	0	127,206	
b. Admin & Overhead		8,447	0	0	8,447	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		20,611	200,010	546	221,167	494,339
Inactive Installations		-	-	-	-	-
Grand Total		20,611	200,010	546	221,167	494,339

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1995

February 1995

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Maintenance & Repair		3,820	59,638	0	63,458	493,869
a. Utilities		0	15,768	0	15,768	188,292
b. Other Real Property		3,820	43,870	0	47,690	305,577
(1) Buildings	41,191 KSF	2,597	21,464	0	24,061	46,154
(2) Other Real Property		437	2,735	0	3,172	32,699
(3) Pavements	19,853 KSY	393	15,836	0	16,229	226,724
(4) Land	102,060 AC	393	3,835	0	4,228	
(5) Rail Trackage	106 KLF	0	0	0	0	
2. Minor Construction		0	19,466	0	19,466	
3. Operation of Utilities		2,398	32,291	1,254	35,943	
a. Electricity-Purchased	484,900 MWH	542	11,898	0	12,440	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,191	201	2,392	
d. Heat-In House Generated Steam/Water	6,350,000 MBTU	645	3,282	401	4,328	
e. Water Plants & Systems	535 KGAL	72	5,526	18	5,616	
f. Sewage Plants & Systems	120 KGAL	14	2,438	142	2,594	
g. Air Conditioning & Refrigeration	35,299 TONS	58	6,956	492	7,506	
h. Other		1,067	0	0	1,067	
4. Other Engineering Support		14,981	104,073	0	119,054	
a. Services		6,545	104,073	0	110,618	
b. Admin & Overhead		8,436	0	0	8,436	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		21,199	215,468	1,254	237,921	493,869
Inactive Installations		-	-	-	-	-
Grand Total		21,199	215,468	1,254	237,921	493,869

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996

February 1995

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMMR
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. Maintenance & Repair		3,935	62,054	0	65,989	488,324
a. Utilities		0	16,292	0	16,292	182,277
b. Other Real Property		3,935	45,762	0	49,697	306,047
(1) Buildings	41,278 KSF	2,676	22,390	0	25,066	48,649
(2) Other Real Property		451	2,843	0	3,294	37,009
(3) Pavements	19,890 KSY	406	16,523	0	16,929	220,389
(4) Land	102,132 AC	402	4,006	0	4,408	
(5) Rail Trackage	106 KLF	0	0	0	0	
2. Minor Construction		0	23,517	0	23,517	
3. Operation of Utilities		2,468	36,372	1,411	40,251	
a. Electricity-Purchased	493,434 MWH	558	13,402	0	13,960	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,468	226	2,694	
d. Heat-In House Generated Steam/Water	6,703,675 MBTU	664	3,696	452	4,812	
e. Water Plants & Systems	535 KGAL	74	6,226	20	6,320	
f. Sewage Plants & Systems	121 KGAL	14	2,746	160	2,920	
g. Air Conditioning & Refrigeration	35,898 TONS	59	7,834	553	8,446	
h. Other		1,099	0	0	1,099	
4. Other Engineering Support		15,049	113,212	0	128,261	
a. Services		6,576	113,212	0	119,788	
b. Admin & Overhead		8,473	0	0	8,473	
c. Rentals, Leases & Easements		0	0	0	0	
Total Active Installations		21,452	235,155	1,411	258,018	488,324
Inactive Installations		-	-	-	-	-
Grand Total		21,452	235,155	1,411	258,018	488,324

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1997

February 1995

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian	Personnel	Contracts	Other		
Active Installations							
1. Maintenance & Repair							
a. Utilities		4,053	61,652	0	0	65,705	482,418
b. Other Real Property		0	17,543	0	0	17,543	177,365
(1) Buildings	41,821 KSF	4,053	44,109	0	0	48,162	305,053
(2) Other Real Property		2,756	21,643	0	0	24,399	50,153
(3) Pavements	19,928 KSY	464	2,706	0	0	3,170	39,809
(4) Land	102,204 AC	417	15,904	0	0	16,321	215,091
(5) Rail Trackage	106 KLF	416	3,856	0	0	4,272	0
		0	0	0	0	0	0
2. Minor Construction		0	20,520	0	0	20,520	
3. Operation of Utilities							
a. Electricity-Purchased	501,968 MWH	2,529	36,698	1,514	0	40,741	
b. Electricity-In House		571	13,522	0	0	14,093	
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,490	242	0	2,732	
d. Heat-In House Generated Steam/Water	6,907,350 MBTU	680	3,729	485	0	4,894	
e. Water Plants & Systems	535 KGAL	76	6,282	21	0	6,379	
f. Sewage Plants & Systems	122 KGAL	15	2,771	172	0	2,958	
g. Air Conditioning & Refrigeration	36,497 TONS	61	7,904	594	0	8,559	
h. Other		1,126	0	0	0	1,126	
4. Other Engineering Support							
a. Services		14,425	126,954	0	0	141,379	
b. Admin & Overhead		6,304	126,954	0	0	133,258	
c. Rentals, Leases & Easements		8,121	0	0	0	8,121	
		0	0	0	0	0	
Total Active Installations		21,007	245,824	1,514	0	268,345	482,418
Inactive Installations		-	-	-	-	-	-
Grand Total		21,007	245,824	1,514	0	268,345	482,418

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

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
FY 1996/1997 PRESIDENT'S BUDGET
(\$ IN THOUSANDS)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. BACKLOG-- BEGINNING OF YEAR	\$ 367,598	\$ 498,544	\$ 497,932	\$ 492,262
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(362,064)	(494,339)	(493,869)	(488,324)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(3,781)	(5,371)	(5,791)	(6,211)
(ADJUSTED BACKLOG CARRIED FORWARD)	(358,283)	(488,968)	(488,078)	(482,113)
(INFLATION ADJUSTMENT)	(9,315)	(9,576)	(9,854)	(10,149)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)	(0)
B. REQUIREMENT:	174,524	59,376	56,991	56,490
(RECURRING MAINTENANCE & REPAIR)	(66,391)	(17,100)	(16,980)	(16,860)
(MAJOR REPAIR PROJECTS)	(99,638)	(34,225)	(32,148)	(31,955)
(BACKLOG DETERIORATION)	(8,495)	(8,051)	(7,863)	(7,675)
C. TOTAL REQUIREMENTS (A + B)	\$ 542,122	\$ 557,920	\$ 554,923	\$ 548,752
D. PROGRAM ADJUSTMENTS:	\$ 47,783	\$ 64,051	\$ 66,599	\$ 66,334
(DIRECT PROGRAM FUNDING)	(43,499)	(59,638)	(62,054)	(61,652)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(4,284)	(4,413)	(4,545)	(4,682)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)	(0)
E. BACKLOG--END OF YEAR (C - D)	\$ 494,339	\$ 493,869	\$ 488,324	\$ 482,418
F. PERCENT BMAR CHANGE (E DIVIDED BY A)	+ 35.3%	- .9%	- 1.9%	- 2.0%

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/1997 President's Budget
 OPERATION AND MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDINGS COSTS)

HISTORIC BUILDINGS (Excluding Family Housing)		(\$000)			
		<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. No. of Facilities:		24	22	22	22
B. Minor Construction:		\$ 10	\$ 12	\$ 10	\$ 15
C. Major Repair (projects costing over \$25,000.00):		\$100	\$ 0	\$1,098	\$213
D. Recurring Maintenance (projects costing \$25,000.00 or under):		\$ 98	\$ 68	\$ 50	\$ 55
Grand Total:		\$208	\$ 80	\$1,158	\$283

EXHIBIT OP-27H

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

		<u>Fiscal Year 1994</u>	
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
AL	Birmingham/Birmingham Apt	Repair Roofs Bldgs 141-142	590
	<u>Justification:</u>	Roofs are leaking and have exceeded their economical life. Maintenance is no longer effective and total roof replacement is required.	
GA	Savannah/Savannah FTS	Repair Aircraft Parking Apron	653
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
MD	Camp Springs/Andrews AFB	Repair Windows Hangar 3119	600
	<u>Justification:</u>	Windows are antiquated, warped, cracked, chipped and are not energy efficient.	
MO	St Joseph/Rosecrans Mem Apt	Emergency Repair Rosecran	4,000
	<u>Justification:</u>	Flood damage restoration is required due to July 1993 flood. High water in every building on base caused extensive damage to facilities.	
NY	West Hampton Beach/Francis S. Gabreski Apt	Repair HVAC, Bldg 250	760
	<u>Justification:</u>	System is obsolete and antiquated and replacement parts are no longer available.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
VT	Burlington/Burlington IAP	Repair Hangar 3, Bldg 150	2,000
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
VT	Burlington/Burlington IAP	Repair Hangar 4, Bldg 360	1,300
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
VT	Burlington/Burlington IAP	Repair Primary Electric	1,200
	<u>Justification:</u>	Repair/replacement of obsolete power distribution system with underground system.	
WI	Madison/Truax Fld	Repair Apron	1,875
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

		<u>Fiscal Year 1995</u>	
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
AK	Anchorage/Kulis	Repair/Replace Hangar Doors	690
	<u>Justification:</u>	Doors are worn and out of alignment. Door movements are hazardous and doors do not seal properly when closed. Large energy losses are attributed to the condition of the doors.	
IA	Des Moines/Des Moines IAP	Repair Base Electrical System	1,200
	<u>Justification:</u>	The existing system is obsolete, antiquated and replacement parts are no longer available.	
MA	Falmouth/Otis	Repair/Maint of Base Roads	540
	<u>Justification:</u>	Roads have deteriorated with time. Resurfacing and sealing will provide extended life.	
MA	Falmouth/Otis	Repair/Maint Airfield Taxiways and Runways	630
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
MN	Minneapolis/St. Paul IAP	Repair Aprons and Taxiways	1,620
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MO	St Joseph/Rosecrans Mem Apt	Repair Aircraft Parking Ramp	1,180
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
NH	Portsmouth/Pease ANGS	Alter & Repair Hangar #251	624
	<u>Justification:</u>	No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring base facilities up to reasonable standards for training, and to upgrade them for present and future use.	
NY	Syracuse/Hancock Fld	Repair Overhead Elec Distribution	595
	<u>Justification:</u>	The existing system is obsolete, antiquated and replacement parts are no longer available.	
NY	Schnectady/Schnectady Co Apt	Repair/Alter Base Pavements	560
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

		<u>Fiscal Year 1995</u>		
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u>	<u>(\$000)</u>
NY	Schnectady/Schnectady Co Apt	Repair and Alter Elec Distribution System	772	
	<u>Justification:</u>	Repair/replacement of obsolete power distribution system.		
OK	Tulsa/Tulsa IAP	Repair Electrical Distribution	525	
	<u>Justification:</u>	Repair/replacement of obsolete power distribution system.		
TN	Knoxville/McGhee Tyson Apt	Repair and Alter Interior Exterior Warehouse	503	
	<u>Justification:</u>	Facility is structurally sound but not properly configured for efficient storage. Major repair is required to extend this facilities useful life.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/1997 PRESIDENTS BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

		<u>Fiscal Year 1996</u>	
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
AL	Birmingham/Birmingham Apt	Maintenance/Repair Base Pavement	510
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
CA	Riverside/March AFB	Revitalize Hangar to Fuel Systems Maint Dock	900
	<u>Justification:</u>	The facility is structurally sound and requires major maintenance and repair to extend its useful life.	
CO	Auroora/Buckley ANGB	Repair Parking Lots	500
	<u>Justification:</u>	Parking lots are deteriorated with cracks and pot holes.	
MI	Mount Clemens/Selfridge	Alter/Repair/Maintain Building 1436	840
	<u>Justification:</u>	Major maintenance has not been performed in 20 years. This project is part of an ongoing effort to bring base facilities up to reasonable standards for training, and to upgrade them for present and future use.	
MI	Mount Clemens/Selfridge	Alter/Repair/Maintain Building 1414	700
	<u>Justification:</u>	Major maintenance has not been performed in 20 years. This project is part of an ongoing effort to bring base facilities up to reasonable standards for training, and to upgrade them for present and future use.	

DoD Component: Air Force

Appropriations: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996/1997 PRESIDENTS BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1996

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
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MO	St Louis/Jefferson Barracks	Alter/Repair Comm Electronic Training Facility	1,085
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Justification: Major maintenance has not been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable standards for training, and to upgrade them for present and future use.

NH	Portsmouth/Pease	Repair Pavements	506
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Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.

NJ	Atlantic City/Atlantic City IAP	Replace Hangar Door	665
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Justification: The door tracks are worn, bent, and out of alignment. Door movements are difficult and it does not seal properly when closed. Large energy losses are attributed to this condition.

NY	Schnectady/Schnectady Co Apt	Maintain/Repair Parking Apron	810
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Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.

PR	San Juan/Puerto Rico IAP	Repair/Maintain/Alter Maintenance Hangar	825
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Justification: The facility is structurally sound, but requires major maintenance and repair to extend its useful life.

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

State	Location/Installation	Project Title	(\$000) Cost
SC	Eastover/McEntire	Repair General Purpose Aircraft	620
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
TN	Knoxville/McGhee Tyson Apt	Repair Elec Distribution System	850
	<u>Justification:</u>	The existing system is obsolete, antiquated and replacement parts are no longer available.	
UT	Salt Lake/Salt Lake City IAP	Repair Siding/Roof, Hangar 3	525
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
VA	Richmond/Bird Field	Repair Taxiway M North	1,350
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	

DoD Component: Air Force

Appropriations: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996/1997 PRESIDENTS BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1997

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
CO	Aurora/Buckley	Replace Aircraft Fire Suppressors System	772
	<u>Justification:</u>	System is obsolete and replacement parts are no longer available.	
MI	Battle Creek/W. K. Kellogg Apt	Repair Electrical Distribution and Street Lights	534
	<u>Justification:</u>	The system is obsolete, antiquated and replacement parts are no longer available.	
NC	Charlotte/Douglas IAP	Repair/Alter Composite Operations Fac	680
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
NJ	Atlantic City/Atlantic City IAP	Repair Base Roads	550
	<u>Justification:</u>	Roads are deteriorated, badly cracked, and contain numerous pot holes.	
NJ	Atlantic City/Atlantic City IAP	Replace Hangar Door	665
	<u>Justification:</u>	Door is old and out of alignment. Door movements are difficult and it does not seal properly when closed. Large energy losses are attributed to the condition of the door.	

DoD Component: Air Force

Appropriations: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996/1997 PRESIDENTS BUDGET

Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 1997

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
NY	West Hampton Beach/Francis S. Gabreski Apt	Repair/Maintain Airfield Pavement	1,320
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
NY	Niagara Falls/Niagara Falls IAP	Repair/Maintain BCE Building	550
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
OK	Tulsa/Tulsa IAP	Repair/Replace Aircraft Hangar	2,500
	<u>Justification:</u>	The facility is structurally sound, but requires major maintenance and repair to extend its useful life.	
SD	Sioux Falls/Joe Foss Field	Repair Runway	1,100
	<u>Justification:</u>	Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.	
TX	Houston/Ellington Field	Repair Base Elec Distribution System	510
	<u>Justification:</u>	System is obsolete, antiquated and replacement parts are no longer available.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996/1997 PRESIDENTS BUDGET
Major Repair/Major Repair With Concurrent Minor Construction Projects
(Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Fiscal Year 1997</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
WI	Volk/Volk Field		Repair Runway	7,000
<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines.				