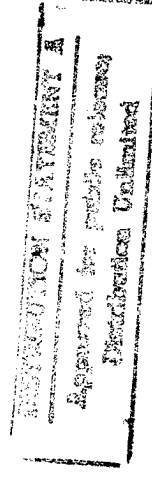


DEPARTMENT OF THE AIR FORCE

FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997



19970314 025



Operation and Maintenance, Air National Guard

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPARTMENT OF THE AIR FORCE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 1998 and FY 1999:

	<u>FY 1998</u>	<u>FY 1999</u>
a. Number of dual-status technicians in high priority units and organizations	22,574	22,390
b. Number of technicians other than dual-status in high priority units and organizations	394	342
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

The FY 1998 and FY 1999 military technician levels are below the technician floor established in the FY 1997 National Defense Authorization Act. The Department is conducting the Quadrennial Defense Review (QDR), which is assessing military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians. In addition, the Army Reserve is finalizing its restructure in accordance with the "Off-Site" agreement which could affect the number of military technicians.

Exhibit 0-1
Subactivity Detail

FY 1998/FY 1999 President's Budget

Operation and Maintenance, Air National Guard

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Budget Activity 1, Operating Forces</u>				
<u>Activity Group - Air Operations</u>				
Aircraft Operations	1,969,969	1,993,796	2,243,510	2,209,022
Mission Support Operations	387,669	324,426	334,314	341,625
Base Support	287,013	287,363	296,196	298,653
Real Property Maintenance	98,414	80,255	77,879	99,831
Depot Maintenance	18,856	19,483	30,048	22,084
<u>Budget Activity 4, Administration & Servicewide Activities</u>	\$ 7,534	\$ 7,940	\$ 9,272	\$ 10,574
<u>Activity Group - Servicewide Activities</u>	\$ 7,534	\$ 7,940	\$ 9,272	\$ 10,574
Administration	2,478	3,076	3,073	2,954
Recruiting and Advertising	5,056	4,864	6,199	7,620
<u>Total Operation and Maintenance, Air National Guard</u>	\$ 2,769,455	\$ 2,713,263	\$ 2,991,219	\$ 2,981,789

AIR NATIONAL GUARD
OPERATION AND MAINTENANCE

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

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (ES)	25,204	24,673	24,289	23,980
Total compensable workyears:				
Full-time equivalent employment				
US Direct Hire	25,421	25,228	24,864	24,427
Foreign Nationals	-	-	-	-
Total Full-time equivalent employment	25,421	25,228	24,864	24,427
Full-time equivalent of overtime and holiday hours	39	39	39	39
Average ES Salary	119,000	120,000	122,000	125,000
Average GS Grade	GS-9	GS-9	GS-9	GS-9
Average GS Salary	37,063	38,133	39,225	40,091
Average Salary of Ungraded Positions	36,787	37,786	38,888	39,826

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

	FY 1996		FY 1997		FY 1998		FY 1999						
	ES	WY	ES	WY	ES	WY	ES	WY					
Direct Hire Civilians													
Full Time Permanent	25,204	25,039	1,171,478	24,673	24,849	1,198,354	24,289	24,491	1,218,660	23,980	24,059	1,226,771	
Other	384	382	17,872	376	379	18,277	370	373	18,560	366	368	18,764	
Total Direct Hire	25,588	25,421	1,189,350	25,049	25,228	1,216,631	24,659	24,864	1,237,220	24,346	24,427	1,245,535	
Severance Pay/ Unemployment Comp	-	-	1,179 3,142	-	-	915 7,363	-	-	-	950 4,015	-	-	963 3,804
Total	25,588	25,421	1,193,671	25,049	25,228	1,224,909	24,659	24,864	1,242,185	24,346	24,427	1,250,302	
Detail by Budget Activity													
BAC 1 - Operating Forces	25,553	25,383	1,191,244	25,007	25,186	1,222,230	24,621	24,825	1,239,622	24,310	24,391	1,247,882	
BAC 4 - Admin & Service-wide Acty	35	38	2,427	42	42	2,679	38	39	2,563	36	36	2,420	
Total	25,588	25,421	1,193,671	25,049	25,228	1,224,909	24,659	24,864	1,242,185	24,346	24,427	1,250,302	
(Reimbursable Data included above)	(821)	(715)	(30,995)	(806)	(804)	(35,912)	(802)	(801)	(36,696)	(802)	(801)	(37,549)	

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 the 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 services, 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 \$2,991.2 million budget request for FY 1998 includes price growth of \$218.0 million and a program increase of \$59.9 million or 2.0%. However, included in this increased growth are a functional transfer from the active Air Force equalling \$5.3 million and a shortfall in FY 1997 funds of \$28.3 million to support the flying hour program. After adjusting for these changes, the Air National Guard's real growth between FY 1997 and FY 1998 is .9%. The FY 1998 budget request supports 87 flying units, 361,921 flying hours, and 24,659 civilian end strength. This represents a reduction of 13,463 flying hours and 390 civilian end strength below FY 1997 requirements. FY 1998 increases in flying operations include the growth of four (4) B-1B aircraft at the second ANG bomber unit, additional aircraft and engine maintenance requirements for KC-135, B-1, C-5 and F-16 aircraft, plus logistics equipment and support items for the quick response tactical reconnaissance capability into five (5) F-16 tactical fighter units. Additional increases support the DoD initiative to regionalize and modernize the Defense Civilian Personnel Data System, medical resources required to provide Hepatitis A vaccine and to support the implementation of the Clinical Lab Improvement Act, and increased advertising funding which will allow the ANG to fill critical skills positions and attain authorized strength levels. FY 1998 decreases are attributed to the reduction of four (4) C-130 aircraft each at five (5) locations, the loss of C-26 and T-43 operational support aircraft, and technician manpower decreases at KC-135 and A-10 units. Other decreases are due to the downsizing of civil engineering units, the full year impact of the loss of three (3) Tactical Air Control units, personnel reductions for the ANG Readiness Center and space surveillance operation and the deferral of Level II Environmental compliance projects.

The FY 1998 budget request finances the following activities:

Flying Units	87
Military Technicians and Other Civilians	24,659
Flying Hours	361,921
Primary Assigned Aircraft (PAA)	1,157

Program Budget Decision Unit: 066 Air National Guard

I. Description of Operations Financed

The FY 1999 budget request of \$2,981.8 million includes price growth of \$-27.4 million and a program increase of \$18.0 million or .6%. Included in the FY 1999 program reduction is an increase of \$2.8 million for the functional transfer of training range responsibilities from the active Air Force. Once this change is considered, the Air National Guard real growth between FY 1998 and FY 1999 becomes .5%. The FY 1999 budget request provides resources for 87 flying units, 358,539 flying hours, and 24,346 civilian end strength. This represents a reduction of 3,382 flying hours and 313 civilian end strength from the FY 1998 budget request. FY 1999 flying operations changes include an increase for aircraft and engine maintenance at the depots and real property maintenance funding to support preservation maintenance levels that are partially offset by reductions caused by the elimination of the Pacer Coin mission, and a decrease in B-1 bomber requirements. Other reductions in FY 1999 are related to the one-time add in FY 1998 for the Defense Civilian Personnel Data System, base closure impact on base operation support funding, plus additional manpower losses for civil engineering, Tactical Air Control, space surveillance, and the Air National Guard Readiness Center.

The FY 1999 budget request finances the following activities:

Flying Units	87
Military Technicians and Other Civilians	24,346
Flying Hours	358,539
Primary Assigned Aircraft (PAA)	1,157

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

A. Budget Activity Group	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Operating Forces	\$2,761,921	\$2,646,533	\$2,705,323	\$2,705,323	\$2,981,947	\$2,971,215
Admin & Servicewide Activities	7,534	7,940	7,940	7,940	9,272	10,574
Total	\$2,769,455	\$2,654,473	\$2,713,263	\$2,713,263	\$2,991,219	\$2,981,789
B. Reconciliation Summary:		FY 1997/FY 1997		FY 1997/FY 1998		Change FY 1998/FY 1999
		Change		Change		
Baseline Funding		\$2,654,473		\$2,713,263		\$2,991,219
Congressional Adjustments (Distributed)		62,600		0		0
Congressional Adjustments (Undistributed)		-3,810		0		0
Supplemental Request		0		0		0
Price Change		0		218,033		-27,437
Functional Transfer		0		5,288		2,841
Program Changes		0		54,635		15,166
Current Estimate		\$2,713,263		\$2,991,219		\$2,981,789

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	Change FY 1996/1997		FY 1996	Change FY 1997/1998		FY 1998
		Price Growth	Program Growth		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION							
101	Executive, General, & Special Schedule	14,781	-17,293	462,280	12,204	-6,747	467,737
103	Wage Board	20,944	3,932	718,439	20,618	-6,270	732,787
106	Benefits to Former Employees	1,179	-264	915	0	35	950
107	Voluntary Separation Incentive Payments	3,142	4,221	7,363	0	-3,348	4,015
111	Disability Compensation	0	750	11,555	0	117	11,672
199	Total Civilian Personnel Compensation	35,725	-8,654	1,200,552	32,822	-16,213	1,217,161
TRAVEL							
308	Travel of Persons	1,118	-15,505	38,851	818	-149	39,520
399	Total Travel	1,118	-15,505	38,851	818	-149	39,520
DEFENSE BUSINESS OPERATIONS FUND SUPPLIES & MATERIALS PURCHASES							
401	DFSC Fuel	284,650	7,940	296,290	58,369	-3,772	350,887
411	Army Managed Supplies & Materials	4,166	-752	3,162	68	597	3,827
412	Navy Managed Supplies & Materials	1,388	-453	1,053	274	-52	1,275
414	AF Managed Supplies & Materials	304,670	-28,472	272,544	52,601	10,434	335,579
415	DLA Managed Supplies & Materials	65,290	-14,376	49,544	790	9,599	59,933
417	Locally Procured Fund Mgt Supl & Mat	68,067	-17,824	51,671	1,081	9,736	62,488
499	Total Fund Supplies and Materials Purchases	728,231	-53,937	674,264	113,183	26,542	813,989
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES							
502	Army Fund Equipment	1,394	-522	791	19	128	938
503	Navy Fund Equipment	463	-240	263	69	-19	313
505	Air Force Fund Equipment	22,730	-9,519	12,940	2,497	-126	15,311
506	DLA Fund Equipment	21,801	-8,936	12,409	197	2,082	14,688
599	Total Fund Equipment Purchases	46,388	-19,217	26,403	2,782	2,065	31,250
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)							
661	Depot Maintenance (Air Force): Organic	224,372	11,774	233,453	52,059	28,376	313,888
662	Depot Maintenance (Air Force): Contract	42,519	5,466	50,536	6,621	12,135	69,292
671	Communications Services (DISA)	8,128	-2,163	5,616	-618	707	5,705
699	Total Fund Purchases	275,019	15,077	289,605	58,062	41,218	388,885

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	Change FY 1996/1997		FY 1997	Change FY 1997/1998		FY 1998
		Price Growth	Program Growth		Price Growth	Program Growth	
TRANSPORTATION							
701	AMC Cargo (Fund)	1,187	-381	842	42	-120	764
702	AMC SAAM (Fund)	1,824	-583	1,232	219	189	1,640
711	MSC Cargo (Fund)	26	22	51	5	15	71
721	MTMC (Port Handling-Fund)	0	46	46	3	-10	39
771	Commercial Transportation	6,686	-814	6,013	126	-15	6,124
799	Total Transportation	9,723	-1,710	8,184	395	59	8,638
OTHER PURCHASES							
913	Purchased Utilities (Non-Fund)	33,239	3,689	37,626	790	1,131	39,547
914	Communications (Non-Fund)	10,013	588	10,811	227	-703	10,335
915	Rents (Non-GSA)	2,546	54	4,991	105	-164	4,932
920	Supplies & Materials (Non-Fund)	21,313	448	8,769	182	-868	8,083
921	Printing and Reproduction	1,242	24	2,106	39	4	2,149
922	Equipment Maintenance by Contract	26,299	552	23,459	493	2,155	26,107
923	Facility Maintenance by Contract	100,945	2,120	80,255	1,685	-4,061	77,879
925	Equipment: All Other	54,318	1,138	15,632	325	2,695	18,652
930	Other Depot Maintenance (Non-Fund)	51,823	1,088	42,915	900	-3,623	40,192
934	Contract Engineering Tech Services	7,613	160	7,547	157	194	7,898
989	Other Contracts	173,846	3,650	241,293	5,068	9,641	256,002
998	Other Costs	178	2	0	0	0	0
999	Total Other Purchases	483,375	10,144	475,404	9,971	6,401	491,776
9999	TOTAL	2,769,455	45,869	2,713,263	218,033	59,923	2,991,219

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	Change FY 1998/1999			FY 1999
		FY 1998	Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION					
101	Executive, General, & Special Schedule	467,737	10,570	-9,560	468,747
103	Wage Board	732,787	16,560	-10,108	739,239
106	Benefits to Former Employees	950	0	13	963
107	Voluntary Separation Incentive Payments	4,015	0	-211	3,804
111	Disability Compensation	11,672	0	466	12,138
199	Total Civilian Personnel Compensation	1,217,161	27,130	-19,400	1,224,891
TRAVEL					
308	Travel of Persons	39,520	834	-675	39,679
399	Total Travel	39,520	834	-675	39,679
DEFENSE BUSINESS OPERATIONS FUND SUPPLIES & MATERIALS PURCHASES					
401	DFSC Fuel	350,887	-15,438	-1,461	333,988
411	Army Managed Supplies & Materials	3,827	82	253	4,162
412	Navy Managed Supplies & Materials	1,275	-37	150	1,388
414	AF Managed Supplies & Materials	335,579	0	5,775	341,354
415	DLA Managed Supplies & Materials	59,933	-597	5,907	65,243
417	Locally Procured Fund Mgt Supl & Mat	62,488	1,312	4,224	68,024
499	Total Fund Supplies and Materials Purchases	813,989	-14,678	14,848	814,159
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES					
502	Army Fund Equipment	938	20	185	1,143
503	Nav. Fund Equipment	313	-6	74	381
505	Air Force Fund Equipment	15,311	0	3,406	18,717
506	DLA Fund Equipment	14,688	-146	3,405	17,947
599	Total Fund Equipment Purchases	31,250	-132	7,070	38,188
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)					
661	Depot Maintenance (Air Force): Organic	313,888	-47,712	11,260	277,436
662	Depot Maintenance (Air Force): Contract	69,292	-2,635	-16,223	50,434
671	Communications Services (DISA)	5,705	-702	1,009	6,012
699	Total Fund Purchases	388,885	-51,049	-3,954	333,882

Appropriation: ANG, Operation and Maintenance

C.	OP-32 Line Item (Dollars in Thousands)	FY 1998	Change FY 1998/1999		FY 1999
			Price Growth	Program Growth	
	<u>TRANSPORTATION</u>				
	701 AMC Cargo (Fund)	764	38	-35	767
	702 AMC SAAM (Fund)	1,640	-25	-197	1,418
	711 MSC Cargo (Fund)	71	3	2	76
	721 MTMC (Port Handling-Fund)	39	0	2	41
	771 Commercial Transportation	6,124	125	45	6,294
	799 Total Transportation	<u>8,638</u>	<u>141</u>	<u>-183</u>	<u>8,596</u>
	<u>OTHER PURCHASES</u>				
	913 Purchased Utilities (Non-Fund)	39,547	830	3,097	43,474
	914 Communications (Non-Fund)	10,335	217	52	10,604
	915 Rents (Non-GSA)	4,932	104	-2,906	2,130
	920 Supplies & Materials (Non-Fund)	8,083	170	1,131	9,384
	921 Printing and Reproduction	2,149	40	20	2,209
	922 Equipment Maintenance by Contract	26,107	546	-1,064	25,589
	923 Facility Maintenance by Contract	77,879	1,636	20,316	99,831
	925 Equipment: All Other	18,652	387	-1,488	17,551
	930 Other Depot Maintenance (Non-Fund)	40,192	844	-570	40,466
	934 Contract Engineering Tech Services	7,898	166	-45	8,019
	989 Other Contracts	256,002	5,377	-91	261,288
	998 Other Costs	0	0	1,849	1,849
	999 Total Other Purchases	<u>491,776</u>	<u>10,317</u>	<u>20,301</u>	<u>522,394</u>
	<u>9999 TOTAL</u>	2,991,219	-27,437	18,007	2,981,789

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 2,654,473
2. Congressional Adjustments (Distributed)	\$ + 62,600
3. FY 1997 Appropriated Amount	\$ 2,717,073
4. Congressional Adjustments (Undistributed)	\$ - 3,810
5. FY 1997 Current Estimate	\$ 2,713,263
6. Price Growth	\$ + 218,033
7. Functional Program Transfers	\$ + 5,288
a. Transfer of contractor logistics support items for the Pacer Coin and Senior Scout missions from the Aircraft Procurement, Air Force appropriation to the Air National Guard.	
8. Program Increases	\$ + 132,454
a. Operating Forces budget activity increases in FY 1998 are attributed to depot maintenance requirements for KC-135, B-1, C-5, and F-16 aircraft, and the growth of four (4) PAA at the second ANG B-1 bomber location. Additional increases in FY 1998 support DoD's modernization initiative for the Defense Civilian Personnel Data System, medical funding for the implementation of the Clinical Lab Improvement Act, mandatory medical testing, and Hepatitis A vaccine, and the Air Force directed Theater Battle Management functional system at seventy two (72) Air National	
b. Administration and Servicewide Activities budget activity reflects the partial increase in historically underfunded recruiting and advertising resources that will enhance the ANG's ability to fill critical skills vacancies, replace retiring members, and to meet strength objectives, thus insuring Total Force readiness levels.	\$ + 131,269
	\$ + 1,185

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

9. Program Decreases

\$ - 77,819

- a. Reductions in Operating Forces budget activity include the loss of four (4) C-130 aircraft each at five (5) locations, the full year impact of the reduction in C-26 aircraft, plus additional decreases in C-26 and T-43 aircraft during FY 1998, and civilian manpower losses for KC-135 and A-10 units. Additional reductions in FY 1998 are attributed to the downsizing of Air National Guard civil engineering units, the annualization of the deactivation of three (3) Tactical Air Control units, the deferral of Level II environmental projects, real property maintenance decrease due to workload being accomplished in FY 1997, and reduced civilian end strength levels for the ANG Readiness Center and space surveillance. \$ - 77,737
 - b. Administration and Servicewide Activities budget activity decrease attributed to the annualization of civilian manpower reduction in management headquarters during FY 1997, plus an additional decrease occurring during FY 1998. \$ - 82
10. FY 1998 Budget Request \$ 2,991,219
11. Price Growth \$ - 27,437
12. Functional Program Transfers \$ + 2,841
- a. Realignment of funding from the active Air Force to support the transfer of training range responsibilities to the Air National Guard. \$ + 2,841
13. Program Increases \$ + 66,854
- a. Operating Forces budget activity increases are associated with additional aircraft and engine maintenance requirements scheduled for FY 1999, the annualization of maintenance for air traffic control and landing systems equipment, increased equipment maintenance requirements for the Senior Scout mission, and growth in utility funding due to the ANG obtaining additional flight simulators, and real property maintenance growth to support preservation maintenance levels. \$ + 65,546
 - b. Administration and Servicewide Activities increase is related to the full year impact of FY 1998 increase for Air National Guard recruiting and advertising program. \$ + 1,308

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

14. Program Decreases

\$ - 51,688

- a. FY 1999 decrease in Operating Forces activity is based on the elimination of the Pacer Coin mission, the reduction of leased space requirements for the second B-1 bomber unit, and the technician end strength decrease at ANG KC-135 units. Other reductions during the fiscal year are due to the continued loss of civil engineering manpower related to the downsizing of units, the deactivation of two (2) Tactical Air Control units, the full year impact of the conversion of technician personnel to Active Guard/Reserve (AGR) for the space surveillance operation, and directed civilian end strength reductions at the ANG Readiness Center. Base communications funding is reduced because of the one-time FY 1998 requirement to support the modernization of the Defense Civilian Personnel Data System, and base operation support requirements decrease based on base closure decisions impacting Griffiss AFB, New York.

\$ - 51,501

- b. Administration and Servicewide Activities reflects further reductions in civilian end strength at ANG management headquarters functions and the annualization of decreases occurring during FY 1998.

\$ - 187

15. FY 1999 Budget Request

\$ 2,981,789

Appropriation: ANG, Operation and Maintenance

III. Performance Criteria and Evaluation:

Flying Units	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	2	3,234	12	2	4,642	14	2	6,490	18	2	6,490	18
Air Defense	10	39,737	150	10	40,300	150	10	40,300	150	10	40,300	150
Air Refueling	18	69,605	204	18	65,181	204	18	64,692	204	18	63,223	204
Training Aircraft	1	16,466	64	1	18,225	71	1	17,916	64	1	17,846	64
Tactical Air	30	123,100	460	30	127,427	450	30	126,896	450	30	125,301	450
Rescue and Recovery	2	9,015	25	2	8,906	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	867	2	0	1,800	2	0	1,790	2	0	280	0
Strategic Airlift	3	9,708	28	3	10,142	28	3	10,142	28	3	10,142	28
Support Airlift	0	19,264	32	0	14,695	20	0	4,489	6	0	4,489	6
Counter Drug	0	0	0	0	0	10	0	0	11	0	0	11
Tactical Airlift	20	83,904	205	20	79,407	206	20	74,750	188	20	76,012	190
OT&E Combat Development	0	1,294	6	0	1,296	6	0	1,500	6	0	1,500	6
Special Operations *	1	3,401	6	1	3,363	6	1	4,050	5	1	4,050	5
Total Flying Units	87	379,595	1,194	87	375,384	1,192	87	361,921	1,157	87	358,539	1,157
* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for USSOCOM.												
Mission Support Units												
Communications		75				80			80			80
Air Control		28				25			25			23
Civil Engineering		10				10			10			10
Air Defense Squadrons		5				5			5			5
Aircraft Control and Warning		2				2			2			2
Range Control		1				1			1			1
Weather		33				33			33			33
Aerial Port		1				0			0			0
Intelligence Squadrons		2				2			2			2
Training Support Squadrons		4				4			4			4
Miscellaneous		73				74			74			74
Total ANG Mission Support Units		234				236			236			234
Weapon System Conversions												
Series Changes		0				0			0			0
Number of Squadrons with PAA Increases		0				2			2			0
Number of Squadrons with PAA Decreases		2				0			0			0
		7				0			0			0

Appropriation: ANG, Operation and Maintenance

IV. Personnel Summary:

<u>Reserve Drill Strength (Total)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
Officer	100,224	98,775	96,761	96,345	-2,014	-416
Enlisted	11,580	12,423	12,316	12,275	-107	-41
(Military Technicians Included Above - Memo)	88,644	86,352	84,445	84,070	-1,907	-375
	(23,931)	(23,274)	(22,968)	(22,732)	(-306)	(-236)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>10,260</u>	<u>10,403</u>	<u>10,616</u>	<u>10,704</u>	<u>213</u>	<u>88</u>
Officer	1,751	1,732	1,740	1,740	8	0
Enlisted	8,509	8,671	8,876	8,964	205	88
<u>Civilian End Strength (Total)</u>	<u>25,588</u>	<u>25,049</u>	<u>24,659</u>	<u>24,346</u>	<u>-390</u>	<u>-313</u>
U.S. Direct Hire	25,588	25,049	24,659	24,346	-390	-313
(Military Technicians Included - Memo)	(23,931)	(23,274)	(22,968)	(22,732)	(-306)	(-236)
(Reimbursable Civilians Included Above - Memo)	(821)	(806)	(802)	(802)	(-4)	(0)
<u>Civilian Workyears (Total)</u>	<u>25,421</u>	<u>25,228</u>	<u>24,864</u>	<u>24,427</u>	<u>-364</u>	<u>-437</u>
U.S. Direct Hire	25,421	25,228	24,864	24,427	-364	-437
(Military Technicians Included - Memo)	(23,862)	(23,427)	(23,140)	(22,787)	(-287)	(-353)
(Reimbursable Civilians Included Above - Memo)	(715)	(804)	(801)	(801)	(-3)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: 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:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	87	87
PAA	1,157	1,157
Flying Hours	361,921	358,539
Mission Support Units	236	234
Civilian End Strength	24,621	24,310
Unit Conversions	0	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

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

A. <u>Subactivity Group:</u>	FY 1997				FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate		
Aircraft Operations	\$1,969,969	\$1,935,403	\$1,994,193	\$1,993,796	\$2,243,510	\$2,209,022
Mission Support Operations	387,669	325,996	325,996	324,426	334,314	341,625
Depot Maintenance	18,856	19,483	19,483	19,483	30,048	22,084
Base Support	287,013	285,396	285,396	287,363	296,196	298,653
Real Property Maintenance	98,414	80,255	80,255	80,255	77,879	99,831
Total Budget Activity	\$2,761,921	\$2,646,533	\$2,705,323	\$2,705,323	\$2,981,947	\$2,971,215
B. <u>Reconciliation Summary:</u>	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	\$2,646,533		\$2,705,323		\$2,981,947	
Congressional Adjustments (Distributed)	62,600		0		0	
Congressional Adjustments (Undistributed)	-3,810		0		0	
Supplemental Request	0		0		0	
Price Change	0		217,804		-27,618	
Functional Transfer	0		5,288		2,841	
Program Changes	0		53,532		14,045	
Current Estimate	\$2,705,323		\$2,981,947		\$2,971,215	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 2,646,533
2. Congressional Adjustments (Distributed)	\$ + 62,600
3. FY 1997 Appropriated Amount	\$ 2,709,133
4. Congressional Adjustments (Undistributed)	\$ - 3,810
5. FY 1997 Current Estimate	\$ 2,705,323
6. Price Growth	\$ + 217,804
7. Functional Program Transfers	\$ + 5,288
a. Transfer In	\$ + 5,288
8. Program Increases:	\$ + 131,269
a. Aircraft Operations	\$ + 105,365
b. Mission Support Operations	\$ + 11,987
c. Base Support	\$ + 6,890
d. Depot Maintenance	\$ + 7,027
9. Program Decreases:	\$ - 77,737
a. Aircraft Operations	\$ - 52,815
b. Mission Support Operations	\$ - 16,932
c. Base Support	\$ - 3,929
d. Real Property Maintenance	\$ - 4,061

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

10. FY 1998 Budget Request			\$ 2,981,947
11. Price Growth			\$ - 27,618
12. Functional Program Transfers			\$ + 2,841
a. Transfer In	\$ +	2,841	
13. Program Increases:			\$ + 65,546
a. Aircraft Operations	\$ +	29,651	
b. Mission Support Operations	\$ +	8,744	
c. Base Support	\$ +	6,835	
d. Real Property Maintenance	\$ +	20,316	
14. Program Decreases:			\$ - 51,501
a. Aircraft Operations	\$ -	29,665	
b. Mission Support Operations	\$ -	7,487	
c. Base Support	\$ -	9,729	
d. Depot Maintenance	\$ -	4,620	
15. FY 1999 Budget Request			\$ 2,971,215

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

IV. Performance Criteria and Evaluation:

Flying Units	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers	2	3,234	12	2	4,642	14	2	6,490	18	2	6,490	18
Air Defense	10	39,737	150	10	40,300	150	10	40,300	150	10	40,300	150
Air Refueling	18	69,605	204	18	65,181	204	18	64,692	204	18	63,223	204
Training Aircraft	1	16,466	64	1	18,225	71	1	17,916	64	1	17,846	64
Tactical Air	30	123,100	460	30	127,427	450	30	126,896	450	30	125,301	450
Rescue and Recovery	2	9,015	25	2	8,906	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	867	2	0	1,800	2	0	1,790	2	0	280	0
Strategic Airlift	3	9,708	28	3	10,142	28	3	10,142	28	3	10,142	28
Support Airlift	0	19,264	32	0	14,695	20	0	4,489	6	0	4,489	6
Counter Drug	0	0	0	0	0	10	0	0	11	0	0	11
Tactical Airlift	20	83,904	205	20	79,407	206	20	74,750	188	20	76,012	190
OT&E Combat Development	0	1,294	6	0	1,296	6	0	1,500	6	0	1,500	6
Special Operations *	1	3,401	6	1	3,363	6	1	4,050	5	1	4,050	5
Total Flying Units	87	379,595	1,194	87	375,384	1,192	87	361,921	1,157	87	358,539	1,157
* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for USSOCOM.												
Mission Support Units												
Communications			75			80			80			80
Air Control			28			25			25			23
Civil Engineering			10			10			10			10
Air Defense Squadrons			5			5			5			5
Aircraft Control and Warning			2			2			2			2
Range Control			1			1			1			1
Weather			33			33			33			33
Aerial Port			1			0			0			0
Intelligence Squadrons			2			2			2			2
Training Support Squadrons			4			4			4			4
Miscellaneous			73			74			74			74
Total ANG Mission Support Units			234			236			236			234
Weapon System Conversions												
Series Changes			0			0			0			0
Number of Squadrons with PAA Increases			0			2			2			0
Number of Squadrons with PAA Decreases			2			0			0			0
			7			7			7			7

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

V. Personnel Summary:

<u>Reserve Drill Strength (Total)</u>					
Officer	<u>100,224</u>	<u>98,775</u>	<u>96,761</u>	<u>96,345</u>	<u>-2,014</u>
Enlisted	<u>11,580</u>	<u>12,423</u>	<u>12,316</u>	<u>12,275</u>	<u>-107</u>
(Military Technicians Included Above - Memo)	<u>88,644</u>	<u>86,352</u>	<u>84,445</u>	<u>84,070</u>	<u>-1,907</u>
	<u>(23,931)</u>	<u>(23,274)</u>	<u>(22,968)</u>	<u>(22,732)</u>	<u>(-306)</u>
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>9,636</u>	<u>9,755</u>	<u>9,968</u>	<u>10,056</u>	<u>213</u>
Officer	<u>1,640</u>	<u>1,601</u>	<u>1,609</u>	<u>1,609</u>	<u>8</u>
Enlisted	<u>7,996</u>	<u>8,154</u>	<u>8,359</u>	<u>8,447</u>	<u>205</u>
<u>Civilian End Strength (Total)</u>	<u>25,553</u>	<u>25,007</u>	<u>24,621</u>	<u>24,310</u>	<u>-386</u>
U.S. Direct Hire	<u>25,553</u>	<u>25,007</u>	<u>24,621</u>	<u>24,310</u>	<u>-386</u>
(Military Technicians Included - Memo)	<u>(23,931)</u>	<u>(23,274)</u>	<u>(22,968)</u>	<u>(22,732)</u>	<u>(-306)</u>
(Reimbursable Civilians Included Above - Memo)	<u>(821)</u>	<u>(806)</u>	<u>(802)</u>	<u>(802)</u>	<u>(-4)</u>
<u>Civilian Workyears (Total)</u>	<u>25,383</u>	<u>25,186</u>	<u>24,825</u>	<u>24,391</u>	<u>-361</u>
U.S. Direct Hire	<u>25,383</u>	<u>25,186</u>	<u>24,825</u>	<u>24,391</u>	<u>-361</u>
(Military Technicians Included - Memo)	<u>(23,862)</u>	<u>(23,427)</u>	<u>(23,140)</u>	<u>(22,787)</u>	<u>(-287)</u>
(Reimbursable Civilians Included Above - Memo)	<u>(715)</u>	<u>(804)</u>	<u>(801)</u>	<u>(801)</u>	<u>(-3)</u>
					<u>(0)</u>
					<u>-434</u>
					<u>-434</u>
					<u>(-353)</u>
					<u>(0)</u>

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

I. 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 and C-22 aircraft.

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1997				FY 1998 Estimate	FY 1999 Estimate
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate		
F-16, Air Defense	\$ 147,538	\$ 98,473	\$ 161,968	\$ 160,134	\$ 176,826	\$ 178,562
F-15, Air Defense	97,763	92,365	92,341	96,764	110,304	111,238
KC-135, Air Refueling	448,307	442,100	441,660	441,265	514,399	500,770
B-1, Strategic Bomber	97,302	123,181	123,160	114,555	148,718	138,040
Training Aircraft	35,060	28,274	41,345	41,444	47,879	50,350
F-15, Tactical Air	103,348	98,479	98,705	102,652	117,829	113,923
A-10, Tactical Air	71,461	87,005	87,268	89,299	97,448	98,052
F-16, Tactical Air	429,374	422,096	395,923	391,581	446,793	452,324
RF-4, Tactical Air	13	0	0	0	0	0
F-4G, Wild Weasel	15,064	0	0	0	0	0
ANG/AFR Ops Test & Eval	6,129	5,702	5,702	5,673	6,910	6,890
C-130, Pacer Coin	6,778	7,982	7,982	7,985	13,103	1,342
OA-10, Tactical Air	14,372	12,067	12,067	12,571	15,318	14,931
Rescue and Recovery	35,280	39,823	39,808	38,783	42,334	43,680
C-141, Strategic Airlift	47,795	39,904	40,203	40,722	49,780	44,245
C-5, Strategic Airlift	64,942	49,435	49,739	48,525	61,294	64,618
Support Airlift	30,614	30,021	30,137	30,157	16,624	16,566
C-130, Tactical Airlift	318,829	358,496	366,185	371,686	377,951	373,491
Total Subactivity Group	\$1,969,969	\$1,935,403	\$1,994,193	\$1,993,796	\$2,243,510	\$2,209,022
B. <u>Reconciliation Summary:</u>						
	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	
Baseline Funding	\$1,935,403		\$1,993,796		\$2,243,510	
Congressional Adjustments (Distributed)	62,600		0		0	
Congressional Adjustments (Undistributed)	-3,810		0		0	
Supplemental Request	0		0		0	
Price Change	0		195,164		-37,315	
Functional Transfer	0		2,000		2,841	
Program Changes	-397		52,550		-14	
Current Estimate	\$1,993,796		\$2,243,510		\$2,209,022	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request		\$ 1,935,403
2. Congressional Adjustments (Distributed)		\$ + 62,600
a. F-16 General Purpose Fighter Forces	\$ + 44,400	
b. Flying Hour Program Increase	+ 10,000	
c. C-130 Aircraft Restoration	+ 6,700	
d. 159th Fighter Group	+ 1,500	
3. FY 1997 Appropriated Amount		\$ 1,998,003
4. Congressional Adjustments (Undistributed)		\$ - 3,810
a. Section 8138 General Reduction	\$ - 2,552	
b. Investment Item Transfer	- 694	
c. Section 8037 Decrease	- 564	
5. Price Growth		\$ 0
6. Functional Program Transfers		\$ 0
7. Program Decreases		\$ - 397

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- a. Reduction in civilian personnel requirements based on the pricing of approved workyears utilizing latest actual cost factors. Funding is realigned to other subactivity groups in order to fully fund ANG civilian personnel programs in those areas.

\$ - 397

8. FY 1997 Current Estimate

\$ 1,993,796

9. Price Growth

\$ + 195,164

10. Functional Program Transfers

a. Transfers in

\$ + 2,000

- (1) Transfer of contractor logistic support items for the Pacer Coin mission from the Aircraft Procurement, Air Force appropriation to the Air National Guard in FY 1998.

\$ + 2,000

11. Program Increases

\$ + 105,365

- a. Depot Maintenance (FY 1997 Base, \$ 216,086) Increased maintenance requirements primarily caused by the transition of KC-135 engine repair work into two level maintenance and the deferring of workload from FY 1997 into FY 1998. Two level maintenance was implemented into the Air National Guard beginning in FY 1996. KC-135s were gradually phased into this concept of depot level maintenance with the largest portion scheduled for FY 1998. KC-135 aircraft maintenance funding also increases to finance 2,000 additional hours of depot work required solely because of the aging of these aircraft. This causes the cost of periodic depot maintenance (PDM) to be significantly higher than in FY 1997. FY 1998 aircraft maintenance requirements also increase to support additional PDMs for B-1 (4), and C-5 (1) aircraft scheduled during the fiscal year. The depots have also established a speedline beginning in FY 1998 to replace the 479 bulkhead on all F-16 aircraft. The bulkhead replacement will require all F-16 aircraft to be inducted for maintenance beginning in FY 1998.

\$ + 51,066

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- b. Increase in FY 1998 attributed to the non-programmatic reduction in FY 1997 to offset the higher than budgeted cost of executing flying hours required to maintain proficiency and readiness of Air National Guard flying units. \$ + 28,303
- c. B-1, Strategic Bomber (FY 1997 Base, \$ 114,555) Continued growth in FY 1998 at the second Air National Guard B-1 bomber unit that was activated the third quarter of FY 1996. This unit will obtain its final four (4) aircraft along with flying hours and civilian workyears during FY 1998. (+ 22 workyears, + 1,848 flying hours) \$ + 20,699
- d. F-16, Tactical Air (FY 1997 Base, \$ 391,581) Increase in FY 1998 finances logistics equipment and support items required to incorporate a quick response tactical reconnaissance capability into five (5) Air National Guard F-16 tactical fighter units. This capability is unique in the Combat Air Forces (CAF) and is a cost effective Air Force solution to CINC driven RECCE requirements. Additional growth in FY 1998 is caused by the decision to perform maintenance on certain aircraft engines at the unit level rather than at the depots resulting in increased requirements for depot level reparables. \$ + 3,940
- e. F-16, Air Defense (FY 1997 Base, \$ 160,134) Increased requirements in FY 1998 for depot level reparables as certain engines on F-16 fighter aircraft will be repaired at the unit level maintenance shops rather than be maintained under the two level maintenance concept which requires shipment to the depots for repair. FY 1998 also increases slightly to support an increase in technician workyears for F-16 air defense. These increases are partially offset by a reduction in funding for the FAKER contract operation beginning in FY 1998. (+ 5 workyears) \$ + 914

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- f. ANG/AFR Operations Test and Evaluation (FY 1997 Base, \$ 5,673) Flying hour and funding increase in FY 1998 at the Air National Guard/Air Force Reserve Test Center at Tucson to complete the Air Combat Command (ACC) tasked testing for pre-block 40 F-16 aircraft. Increase will support the Air Force commitment to a time-phased aircraft modernization program.
(+ 204 flying hours)

\$ + 443

12. Program Decreases

\$ - 52,815

- a. Depot Maintenance (FY 1997 Base, \$ 91,029) Reduced aircraft and engine maintenance requirements attributed to the realignment of funding to depot level reparables for the repair of F-16 engines that will be maintained at unit level rather than at the depots and decreased contractor logistics support required due to the reduction of C-26 and T-43 operational support airlift assets.

\$ - 26,443

- b. C-130, Tactical Airlift (FY 1997 Base, \$ 371,686) Decrease related to the FY 1998 reduction of four (4) aircraft each at five ANG C-130 locations. These units will be reduced to eight (8) PAA by the end of the fiscal year. FY 1998 PAA reductions are partially offset by the addition of two (2) LC-130H aircraft supporting the National Science Foundation's mission in the Antarctic. These two (2) additional aircraft will be financed on a reimbursable basis by the National Science Foundation beginning in FY 1998.
(- 7 workyears, - 5,427 flying hours)

\$ - 19,401

- c. Operational Support Airlift (FY 1997 Base, \$ 30,157) Annualization of the FY 1997 reduction of eleven (11) C-26 operational support aircraft plus the elimination during FY 1998 of the two (2) T-43 aircraft that support the Air Force Academy's airborne academic laboratory and the remaining C-26 aircraft in the ANG inventory. (- 5 workyears, - 10,206 flying hours)

\$ - 3,549

- d. KC-135, Air Refueling (FY 1997 Base, \$ 441,265) Civilian personnel and workyear reduction at Air National Guard KC-135 air refueling locations.
(- 69 workyears)

\$ - 1,808

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- e. A-10, Tactical Air (FY 1997 Base, \$ 89,299) Reduction of civilian manpower authorizations and associated O&M support funding for A-10 tactical fighter units. (- 41 workyears)

\$ - 1,614

13. FY 1998 Budget Request

\$ 2,243,510

14. Price Growth

\$ - 37,315

15. Functional Program Transfers

\$ + 2,841

a. Transfers In

\$ + 2,841

- (1) Realignment of funding from the active Air Force to support the transfer of training range responsibilities to the Air National Guard. ANG full-time personnel will manage and operate the Electronic Combat portion of this range.

\$ + 2,841

16. Program Increases

\$ + 29,651

- a. Depot Maintenance (FY 1998 Base, \$ 259,782) FY 1999 depot maintenance funding increases are attributed to the continuation of the 479 bulkhead replacement on ANG F-16 aircraft, one more C-5 PDM scheduled during the fiscal year, and the addition of 1,160 hours of depot workload on KC-135 aircraft. The increased hours of KC-135 work in FY 1999 are over and above those scheduled for FY 1998.
- b. Growth in FY 1999 supplies and equipment funding to support the purchase of items required to modernize and upgrade aging and inoperable computer systems and to replenish depleted stocks at various ANG units. Increase is created by the deferral of procurement from FY 1998 due to the lack of sufficient resources caused primarily by significant price increases planned for that fiscal year.

\$ + 19,342

\$ + 7,298

Activity Group: Air OperationsSubactivity Group: Aircraft OperationsC. Reconciliation: Increases and Decreases:

- c. Airlift Defensive Systems (FY 1998 Base, \$ 0) FY 1999 increase in supply and equipment funds to support airlift defensive systems on ANG rescue, tactical airlift, and strategic airlift weapon systems. These systems were procured by the active Air Force for the Air National Guard during FY 1998.
- \$ + 2,096
- d. C-130, Tactical Airlift (FY 1998 Base, \$ 377,951) Increase related to the first quarter FY 1999 change of two (2) C-130H aircraft previously designated to perform the Pacer Coin mission to C-130H tactical airlift. Growth also supports the series change of four (4) C-130Es to C-130J aircraft during FY 1999. These increases are partially offset by the full year impact of civilian manpower reductions in FY 1998 caused by the loss of four (4) aircraft each at five (5) ANG C-130 locations.
- \$ + 915

17. Program Decreases

\$ - 29,665

- a. Depot Maintenance (FY 1998 Base, \$ 127,932) Reduced requirements for depot level maintenance is attributed to a decrease of three (3) PDMs on the B-1 aircraft and four (4) PDMs for the C-130Es. Funding is also reduced as the replacement of the center wing box on the C-141 will be completed in FY 1998.
- \$ - 18,190
- b. Pacer Coin, ANG (FY 1998 Base, \$ 13,103) FY 1999 reduction based on the elimination of the Pacer Coin mission. This mission was transferred from the active Air Force to the ANG in FY 1995 and prior to its cancellation has been accomplished using two (2) Guard C-130 aircraft. These aircraft will be converted to a C-130 tactical airlift role beginning in FY 1999. (- 28 workyears, - 1,500 flying hours)
- \$ - 9,992
- c. B-1, Strategic Bomber (FY 1998 Base, \$ 148,718) Decrease in leased space requirements at the second ANG B-1 bomber unit. This unit converted to B-1 aircraft the third quarter of FY 1996 and required the lease of several trailers until adequate facilities were erected. Rental is required for three years and will expire the end of FY 1998. (- 4 workyears)
- \$ - 1,483

18. FY 1999 Budget Request

\$ 2,209,022

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Bombers												
B-1	2	3,234	12	2	4,642	14	2	6,490	18	2	6,490	18
	2	3,234	12	2	4,642	14	2	6,490	18	2	6,490	18
Air Defense	10	39,737	150	10	40,300	150	10	40,300	150	10	40,300	150
F-16	7	29,719	105	7	29,020	105	7	29,020	105	7	29,020	105
F-15	3	10,018	45	3	11,280	45	3	11,280	45	3	11,280	45
Air Refueling	18	69,605	204	18	65,181	204	18	64,692	204	18	63,223	204
KC-135	18	69,605	204	18	65,181	204	18	64,692	204	18	63,223	204
Training Aircraft	1	16,466	64	1	18,225	71	1	17,916	64	1	17,846	64
F-16	1	16,466	64	1	18,225	71	1	17,916	64	1	17,846	64
Tactical Air	30	123,100	460	30	127,427	450	30	126,896	450	30	125,301	450
F-15	3	11,764	45	3	12,916	45	3	12,916	45	3	12,916	45
F-16	21	84,542	315	21	89,859	315	21	89,497	315	21	88,409	315
F-4G	0	2,254	0	0	0	0	0	0	0	0	0	0
A-10	6	16,146	72	6	19,684	72	6	19,515	72	6	19,008	72
OA-10	0	8,394	28	0	4,968	18	0	4,968	18	0	4,968	18
Rescue and Recovery	2	9,015	25	2	8,906	25	2	8,906	25	2	8,906	25
HC-130	2	4,204	10	2	4,356	10	2	4,356	10	2	4,356	10
HH-60	0	4,811	15	0	4,550	15	0	4,550	15	0	4,550	15
Pacer Coin/Senior Scout	0	867	2	0	1,800	2	0	1,790	2	0	280	0
C-130	0	867	2	0	1,800	2	0	1,790	2	0	280	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

	FY 1996			FY 1997			FY 1998			FY 1999		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Strategic Airlift	3	9,708	28	3	10,142	28	3	10,142	28	3	10,142	28
C-141	2	6,321	16	2	5,864	16	2	5,864	16	2	5,864	16
C-5	1	3,387	12	1	4,278	12	1	4,278	12	1	4,278	12
Support Airlift	0	19,264	32	0	14,695	20	0	4,489	6	0	4,489	6
C-21	0	1,014	4	0	2,640	4	0	3,140	4	0	3,140	4
C-22	0	1,910	2	0	1,349	2	0	1,349	2	0	1,349	2
C-26	0	13,997	24	0	8,750	12	0	0	0	0	0	0
T-43	0	1,280	2	0	1,956	2	0	0	0	0	0	0
C-130	0	791	0	0	0	0	0	0	0	0	0	0
C-135	0	272	0	0	0	0	0	0	0	0	0	0
Counter Drug	0	0	0	0	0	0	0	0	0	0	0	0
C-26	0	0	0	0	0	0	0	0	0	0	0	0
Tactical Airlift	20	83,904	205	20	79,407	206	20	74,750	188	20	76,012	190
C-130	20	83,904	205	20	79,407	206	20	74,750	188	20	76,012	190
OT&E Combat Development	0	1,294	6	0	1,296	6	0	1,500	6	0	1,500	6
F-16	0	1,294	6	0	1,296	6	0	1,500	6	0	1,500	6
Special Operations *	1	3,401	6	1	3,363	6	1	4,050	5	1	4,050	5
EC-130	1	3,401	6	1	3,363	6	1	4,050	5	1	4,050	5
Total Flying Units	87	379,595	1,194	87	375,384	1,192	87	361,921	1,157	87	358,539	1,157

* Special Operations Forces flying hours are paid from the O&M, Defense Agencies appropriation for USSOCOM.

	FY 1998	FY 1999
Weapon System Conversions	0	0
Series Changes	0	2
Number of Squadrons with PAA Increases	2	0
Number of Squadrons with PAA Decreases	7	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

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

	FY 1996 Actual				FY 1997 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
<u>Aircraft Maintenance</u>								
Airframes	84	188.3	0	0	88	189.9	6	17.7
Engines	118	58.9	0	0	168	74.6	19	8.0
Total Depot Maintenance	202	247.2	0	0	256	264.5	25	25.7

	FY 1998 Estimate				FY 1999 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
<u>Aircraft Maintenance</u>								
Airframes	91	255.3	10	34.6	86	220.9	10	25.7
Engines	205	97.8	13	6.6	210	84.9	4	1.2
Total Depot Maintenance	296	353.1	23	41.2	296	305.8	18	26.9

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: 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 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
Reserve Drill Strength (Total)						
Officer	59,842	58,569	57,708	58,104	-861	396
Enlisted	7,082	7,634	7,551	7,554	-83	3
(Military Technicians Included Above - Memo)	52,760	50,935	50,157	50,550	-778	393
	(19,716)	(19,698)	(19,480)	(19,388)	(-218)	-92
Reservists on Full-Time Active Duty (Total)						
Officer	6,757	7,175	7,381	7,472	206	91
Enlisted	1,055	1,096	1,119	1,120	23	1
	5,702	6,079	6,262	6,352	183	90
Civilian End Strength (Total)						
U.S. Direct Hire	19,720	19,704	19,490	19,398	-214	-92
(Military Technicians Included - Memo)	19,720	19,704	19,490	19,398	-214	-92
(Reimbursable Civilians Included Above - Memo)	(19,716)	(19,698)	(19,480)	(19,388)	(-218)	(-92)
	(600)	(585)	(581)	(581)	(-4)	(0)
Civilian Workyears (Total)						
U.S. Direct Hire	19,725	19,779	19,635	19,395	-144	-240
(Military Technicians Included - Memo)	19,725	19,779	19,635	19,395	-144	-240
(Reimbursable Civilians Included Above - Memo)	(19,721)	(19,773)	(19,625)	(19,385)	(-148)	(-240)
	(496)	(583)	(580)	(580)	(-3)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

I. 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
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Mission Support OperationsIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Operation, 1st Air Force	\$ 5,201	\$ 14,442	\$ 14,442	\$ 14,383	\$ 16,664	\$ 17,341
Comd, Control, & Comm	8,470	10,947	10,947	11,660	12,047	12,348
TAC Control - Ground	43,260	31,089	31,089	34,338	32,909	31,173
Title 32 Sup to Counterdrugs	2,105	0	0	0	0	0
Title 10 Sup to Counternarcotics	2,327	0	0	0	0	0
Air Traffic Control	0	0	0	0	8,560	13,917
Communications Units	174,772	132,163	132,163	122,770	118,861	118,671
Weather Service	4,120	3,416	3,416	3,125	3,201	3,444
Tactical Crypto Activities	9,410	7,531	7,531	7,756	11,634	13,689
Space/Surveillance Operations	4,711	7,913	7,913	8,379	7,955	7,583
Imagery Exploitation & Production	798	1,254	1,254	1,281	1,322	1,366
Mobile Aerial Port	6,275	6,135	6,135	6,183	6,392	6,633
Counterdrug Intelligence Support	219	0	0	0	0	0
Professional Skill Training	931	315	315	315	324	340
Medical Readiness Units	15,204	11,459	11,459	13,218	15,209	16,788
Aeromedical Evac Units	2,459	2,211	2,211	2,217	2,302	2,405
Counterdrug Demand Reduction	95	0	0	0	0	0
Reserve Readiness Support	70,264	63,848	63,848	65,409	65,815	66,492
Civil Engineering Units	37,048	33,273	33,273	33,392	31,119	29,435
Total Subactivity Group	\$ 387,669	\$ 325,996	\$ 325,996	\$ 324,426	\$ 334,314	\$ 341,625

B. <u>Reconciliation Summary:</u>	FY 1997/FY 1997		FY 1997/FY 1998		FY 1998/FY 1999	
	Change		Change		Change	

Baseline Funding	\$ 325,996	\$ 324,426	\$ 334,314
Congressional Adjustments (Distributed)	0	0	0
Congressional Adjustments (Undistributed)	0	0	0
Supplemental Request	0	0	0
Price Change	0	11,545	6,054
Functional Transfer	0	3,288	0
Program Changes	-1,570	-4,945	1,257
Current Estimate	\$ 324,426	\$ 334,314	\$ 341,625

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 325,996
2. Congressional Adjustments	\$ 0
3. FY 1997 Appropriated Amount	\$ 325,996
4. Program Decreases	\$ - 1,570
a. Adjustments in mission support funding primarily attributed to repricing of civilian personnel based on latest, actual workyear factors and the realignment of resources to reflect actual FY 1996 execution experience.	
5. FY 1997 Current Estimate	\$ 324,426
6. Price Growth	\$ + 11,545
7. Functional Program Transfers	\$ + 3,288
a. Transfer In	
(1) Transfer of contractor logistics support items for the Senior Scout mission from the Aircraft Procurement, Air Force appropriation.	\$ + 3,288
8. Program Increases	\$ + 11,987
a. Air Traffic Control (FY 1997 Base, \$ 0) Establishment of air traffic control program element by transferring manpower and funding previously reflected in the communications unit program (\$4,257). Funding also increases for the replacement of air traffic control and landing systems equipment, as well as contracted maintenance required to sustain system operation. (+ 75 workyears)	\$ + 8,560

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- b. Operation, 1st Air Force (FY 1997 Base, 14,383) Civilian personnel funding and workyear increase to support the annualized transfer of manpower and support resources from the active Air Force to the Air National Guard during FY 1997. (+ 29 workyears) \$ + 1,861
 - c. Medical Readiness Units (FY 1997 Base, \$ 13,218) Partial year funding to support an Air Force directed initiative beginning in FY 1998 to provide Hepatitis A immunizations to Air National Guard personnel. Twenty five percent of personnel per year will be immunized for four years, with priority given to those deploying or with a high probability of deploying. Medical funds also increase to purchase equipment and supplies to comply with DoD's implementation of the Clinical Lab Improvement Act, and mandatory medical testing caused by DoD policy changes and revised medical standards. \$ + 1,566
9. Program Decreases
- a. Communications Units (FY 1997 Base, \$ 122,770) Transfer of funds to establish new air traffic control program element (\$-4,257), the full year impact of civilian manpower reductions at ANG communications units, and a decrease in non-flying depot level repairable requirements. (- 96 workyears) \$ - 8,336
 - b. Civil Engineering Units (FY 1997 Base, \$ 33,392) Civilian personnel and support funding reduction for civil engineering units primarily attributed to manpower decreases begun during FY 1997 as units are downsized. Civilian workyears are reduced to reflect the annualization of end strength decreases. (- 60 workyears) \$ - 3,528
 - c. Tac Air Control System (FY 1997 Base, \$ 34,338) FY 1998 reduction in civilian workyears related to the full year impact of the deactivation of three (3) Tactical Air Control units begun during FY 1997. (- 41 workyears) \$ - 3,024
 - d. Reserve Readiness Support (FY 1997 Base, \$ 65,409) Decreased requirements at the Air National Guard Readiness Center primarily caused by a directed civilian end strength reduction at all Air Force field operating agencies. (- 40 workyears) \$ - 1,325

\$ - 16,932

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- e. Space/Surveillance Operations (FY 1997 Base, 8,379) Reduction of technician personnel supporting the Mobile Ground System (MGS) space surveillance operation begun in FY 1996. Positions were converted to full-time Active Guard/Reserve (AGR) personnel required to support the taskings of this mission. (- 12 workyears)

\$ - 719

10. FY 1998 Budget Request

\$ 334,314

11. Price Growth

\$ + 6,054

12. Program Increases

\$ + 8,744

- a. Air Traffic Control (FY 1998 Base, \$ 8,560) Annualization of the transfer of personnel and support resources from the Communications Unit program, and the FY 1998 addition for contracted maintenance of air traffic control and landing systems equipment. (+ 75 workyears)
- b. Tactical Cryptological Units (FY 1998 Base, \$ 11,634) Increase in equipment maintenance (Compass Call) requirements for the Senior Scout mission. Funding was transferred to the Air National Guard from the active Air Force beginning in FY 1996.
- c. Medical Readiness Units (FY 1998 Base, \$ 15,209) Full year impact of initiative to provide Hepatitis A vaccine to Air National Guard personnel, and to purchase supplies and equipment to support compliance with the Clinical Lab Improvement Act and mandatory medical testing requirements.

\$ + 5,357

\$ + 2,044

\$ + 1,343

13. Program Decreases

\$ - 7,487

- a. Communications Units (FY 1998 Base, \$ 118,861) Full year impact of transfer from Communications Units activity beginning in FY 1998 to create new Air Traffic Control program element, and civilian manpower reductions at ANG communications locations. (- 103 workyears)

\$ - 2,537

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- b. Civil Engineering Units (FY 1998 Base, \$ 31,119) Continued reduction of civilian personnel and O&M support funding based on the decrease in the size of Air National Guard civil engineering units. (- 44 workyears)
\$ - 2,247
- c. Tac Air Control System (FY 1998 Base, \$ 32,909) FY 1999 decrease in ANG technician manpower attributed to the reduction of two (2) tactical air control units during the fiscal year. (- 44 workyears)
\$ - 2,194
- d. Space/Surveillance Operations (FY 1998 Base, \$ 7,955) Annualization of the conversion of technician manpower to Active Guard/Reserve (AGR) positions supporting the Mobile Ground System (MGS) space operation. (- 12 workyears)
\$ - 509

14. FY 1999 Budget Request

\$ 341,625

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Communications	75	80	80	80
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	5	10	10	10
Air Control	28	25	25	23
Air Control Units	22	19	19	17
Tactical Air Control Party	4	4	4	4
Air Support Operations Center	2	2	2	2
Civil Engineering	10	10	10	10
Civil Engineering Squadrons	3	3	3	3
Civil Engineering S-Teams	3	3	3	3
Civil Engineering Sqdn (Red Horse)	4	4	4	4
Air Defense Squadrons	5	5	5	5
Aircraft Control and Warning	2	2	2	2
Range Control	1	1	1	1
Weather	33	33	33	33
Aerial Port	1	0	0	0
Intelligence Squadrons	2	2	2	2
Training Support Squadrons	4	4	4	4
Miscellaneous	73	74	74	74
Total ANG Mission Support Units	234	236	236	234

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Mission Support OperationsV. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	40,034	39,797	38,644	37,832	-1,153	-812
Enlisted	4,472	4,750	4,726	4,682	-24	-44
(Military Technicians Included Above - Memo)	35,562	35,047	33,918	33,150	-1,129	-768
	(4,215)	(3,576)	(3,488)	(3,344)	(-88)	-144
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	2,832	2,540	2,547	2,544	7	-3
Enlisted	576	489	474	473	-15	-1
	2,256	2,051	2,073	2,071	22	-2
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	4,845	4,375	4,250	4,088	-125	-162
(Military Technicians Included - Memo)	4,845	4,375	4,250	4,088	-125	-162
(Reimbursable Civilians Included Above - Memo)	(4,215)	(3,576)	(3,488)	(3,344)	(-88)	(-144)
	(41)	(41)	(41)	(41)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	4,802	4,435	4,290	4,147	-145	-143
(Military Technicians Included - Memo)	4,802	4,435	4,290	4,147	-145	-143
(Reimbursable Civilians Included Above - Memo)	(4,141)	(3,654)	(3,515)	(3,402)	(-139)	(-113)
	(41)	(41)	(41)	(41)	(0)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

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

A. <u>Subactivity Group:</u>	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Environmental Compliance	\$ 18,113	\$ 20,240	\$ 20,240	\$ 20,306	\$ 18,598	\$ 17,143
Base Operation Support	52,693	48,076	48,076	49,690	47,502	46,949
Base Communications	25,648	18,287	18,287	18,322	24,867	25,475
Environmental Conservation	2,856	615	615	615	798	881
Pollution Prevention	3,367	1,952	1,952	1,952	1,070	1,394
Real Property Services	184,336	196,226	196,226	196,478	203,361	206,811
Total Subactivity Group	\$ 287,013	\$ 285,396	\$ 285,396	\$ 287,363	\$ 296,196	\$ 298,653
B. <u>Reconciliation Summary:</u>	FY 1997/FY 1997	Change			FY 1998/FY 1999	Change
		FY 1997/FY 1997	FY 1997/FY 1998	FY 1997/FY 1998		
Baseline Funding	\$ 285,396		\$ 287,363	\$ 287,363	\$ 296,196	\$ 296,196
Congressional Adjustments (Distributed)	0		0	0	0	0
Congressional Adjustments (Undistributed)	0		0	0	0	0
Supplemental Request	0		0	0	0	0
Price Change	0		5,872	5,872	5,351	5,351
Functional Transfer	0		0	0	0	0
Program Changes	1,967		2,961	2,961	-2,894	-2,894
Current Estimate	\$ 287,363		\$ 296,196	\$ 296,196	\$ 298,653	\$ 298,653

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 285,396
2. Congressional Adjustments	\$ 0
3. FY 1997 Appropriated Amount	\$ 285,396
4. Functional Program Transfers	\$ 0
5. Program Increases	\$ + 1,967
a. Increase to support repricing of civilian workyears based on FY 1996 actual factors, and base operation support requirements generated by larger weapon systems entering the ANG inventory.	
6. FY 1997 Current Estimate	\$ 287,363
7. Price Growth	\$ + 5,872
8. Program Increases	\$ + 6,890
a. Base Communications (FY 1997 Base, \$ 18,322) Increase for the new Defense Civilian Personnel Data System to support Air National Guard personnel programs. The active Air Force did not include ANG requirements in the implementation budget. System replacement supports the DoD regionalization and modernization initiative for FY 1998. FY 1998 also includes funding to partially finance the administrative and management control of the Air Force directed Theater Battle Management functional system at seventy two (72) locations.	
	\$ + 6,890

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

9. Program Decreases

a. Environmental Compliance (FY 1997 Base, \$ 20,306) Reduction Air Force wide as the decision was made to accept additional risks and defer Level II environmental compliance projects until FY 1999.

\$ - 2,148

b. Base Operation Support (FY 1997 Base, \$ 246,168) Decrease in base operating support funding attributed to the directed reduction in Title V civilian end strength.

\$ - 1,028

c. Pollution Prevention (FY 1997 Base, \$ 1,952) Air Force decision to delay Level II prevention programs for one year.

\$ - 753

10. FY 1998 Budget Request

\$ 296,196

11. Price Growth

\$ + 5,351

12. Program Increases

\$ + 6,835

a. Base Operation Support (FY 1998 Base, \$ 250,863) Increase in utility requirements to support the addition of thirty five (35) flight simulators (3 A-10, 27 F-16, 4 F-15, and 1 B-1) into the Air National Guard over the past several years. Simulators drive significant growth in the amount of utilities required for support.

\$ + 5,558

b. Base Communications (FY 1998 Base, 24,867) Full year impact of Air Force directed initiative for the Theater Battle Management system at seventy two (72) ANG locations. Increase is partially offset by the reduction in base communications requirements associated with the one-time increase in FY 1998 for the implementation of the new Defense Civilian Personnel Data System supporting Air National Guard technician and AGR personnel.

\$ + 1,277

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

13. Program Decreases

\$ - 9,729

a. Base Operation Support (FY 1998 Base, \$ 250,863) Reduction caused by base closure action affecting Griffiss AFB, New York. Air National Guard previously had provided airfield support for the 10th Mountain Division (Army) until the runway at Fort Drum, New York could be expanded.

\$ - 7,881

b. Environmental Compliance (FY 1998 Base, \$ 18,598) Air Force decision to defer environmental projects classified as Level II for one year. Deferred FY 1998 projects will be accomplished during FY 1999, and FY 1999 work will be delayed into FY 2000.

\$ - 1,848

14. FY 1999 Budget Request

\$ 298,653

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

A. Administration (\$000)				
Civilian Personnel E/S				
Total Personnel End Strength				
Number of Bases, Total				
(CONUS)				
(O/S)				
B. Maintenance of Installation Equipment (\$000)				
Civilian Personnel E/S				
Total Personnel End Strength				
C. Other Base Services (\$000)				
Military Personnel E/S				
Civilian Personnel E/S				
Total Personnel End Strength				
Number of Motor Vehicles, Total				
(Owned)				
(Leased)				
D. Other Personnel Support (\$000)				
Civilian Personnel E/S				
Total Personnel End Strength				
E. Other Engineering Support (\$000)				
Civilian Personnel E/S				
Total Personnel End Strength				

BUDGET ACTIVITY: MISSION FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

F. Operation of Utilities (\$000)				
Civilian Personnel E/S	\$ 36,050	\$ 41,701	\$ 43,792	\$ 47,972
Total Personnel End Strength	61	61	61	61
Electricity (MWH)	61	61	61	61
Heating (MBTU)	490,100	493,500	493,780	494,780
Water, Plants & Systems (000 gals)	742,500	742,727	742,999	743,299
Sewage & Waste Systems (000 gals)	535	535	535	539
Air Conditioning and Refrigeration (Tons)	120	120	122	124
	35,898	36,147	36,470	36,700

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Base SupportV. Personnel Summary:

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>						
Officer	348	409	409	409	0	0
Enlisted	26	39	39	39	0	0
(Military Technicians Included Above - Memo)	322	370	370	370	0	0
	(0)	(0)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>						
Officer	47	40	40	40	0	0
Enlisted	9	16	16	16	0	0
	38	24	24	24	0	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	988	928	881	824	-47	-57
(Military Technicians Included - Memo)	988	928	881	824	-47	-57
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(180)	(180)	(180)	(180)	(0)	(0)
<u>Civilian Workyears (Total)</u>						
U.S. Direct Hire	856	972	900	849	-72	-51
(Military Technicians Included - Memo)	856	972	900	849	-72	-51
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(178)	(180)	(180)	(180)	(0)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

This activity includes O&M real property maintenance and minor construction costs to support the protection of Air National Guard infrastructure. This estimate provides for costs associated with the operation, protection, and maintenance of real property facilities including buildings, roads, grounds, and airfields required for the training of Air National Guard personnel supporting a level of combat readiness that enables them to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	87	87
Mission Support Units	236	234

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

	<u>FY 1996</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>FY 1998 Estimate</u>	<u>FY 1999 Estimate</u>
<u>A. Subactivity Group:</u>						
Minor Construction	\$ 22,816	\$ 22,957	\$ 22,957	\$ 22,957	\$ 22,035	\$ 22,723
Maintenance and Repair	75,598	57,298	57,298	57,298	55,844	77,108
Total Subactivity Group	\$ 98,414	\$ 80,255	\$ 80,255	\$ 80,255	\$ 77,879	\$ 99,831

	<u>FY 1997/FY 1997</u>	<u>Change</u>	<u>FY 1997/FY 1998</u>	<u>Change</u>
<u>B. Reconciliation Summary:</u>				
Baseline Funding	\$ 80,255	\$ 80,255	\$ 80,255	\$ 77,879
Congressional Adjustments (Distributed)	0	0	0	0
Congressional Adjustments (Undistributed)	0	0	0	0
Supplemental Request	0	0	0	0
Price Change	0	0	1,685	1,636
Functional Transfer	0	0	0	0
Program Changes	0	0	-4,061	20,316
Current Estimate	\$ 80,255	\$ 80,255	\$ 77,879	\$ 99,831

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 80,255
2. Congressional Adjustments	\$ 0
3. FY 1997 Appropriated Amount	\$ 80,255
4. FY 1997 Current Estimate	\$ 80,255
5. Price Growth	\$ + 1,685
6. Program Increases	\$ 0
7. Program Decreases	\$ - 4,061
a. Real Property Maintenance (FY 1997 Base, \$ 80,255) Reduction in requirements accomplished in FY 1997 to support B-1 conversion at Robins AFB. Maintenance of munitions storage facility and other workaroud requirements were accomplished in FY 1997 to augment this conversion until Military Construction funding becomes available.	
8. FY 1998 Budget Request	\$ 77,879
9. Price Growth	\$ + 1,636
10. Program Increases	\$ +20,316

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. Reconciliation: Increases and Decreases:

- a. Real Property Maintenance (FY 1998 Base, \$ 77,879) Increased funding to support preservation maintenance requirements. The Air National Guard has historically been significantly underfunded in this area. The Air Force reevaluated preservation maintenance requirements Air Force-wide and provided additional funding which fully finances the ANG preservation maintenance program. This increase will bring ANG preservation maintenance resources to a level that is consistent with all other Air Force commands.

\$ + 20,316

11. Program Decreases

\$ 0

12. FY 1999 Budget Request

\$ 99,831

Activity Group: Air OperationsSubactivity Group: Real Property MaintenanceIV. Performance Criteria and Evaluation:

<u>A. Maintenance and Repair</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Buildings (KSF)	41,278	41,325	41,489	41,496
Pavements (KSY)	19,890	19,928	19,928	19,961
Land (AC)	102,132	102,204	102,204	102,204
Railroad Trackage (KLF)	106	106	106	106
Recurring Maintenance (\$000)	\$ 20,177	\$ 8,717	\$ 35,325	\$ 55,984
Major Repair (\$000)	55,421	48,581	20,519	21,124
<u>B. Minor Construction</u>				
Number of Projects	420	380	340	280
<u>C. Administration and Support</u>				
Civilian End Strength	97	97	97	97
Backlog of Maintenance and Repair	\$528,254	\$562,308	\$592,940	\$618,939

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Real Property MaintenanceV. Personnel Summary:

<u>Reserve Drill Strength (Total)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

I. 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.

Activity Group: Air OperationsSubactivity Group: Depot Maintenance

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

A. Subactivity Group:	FY 1996 Actuals	FY 1997			FY 1998 Estimate	FY 1999 Estimate
		Budget Request	Appropriation	Current Estimate		
Other Major Equipment Items	\$ 12,011	\$ 9,301	\$ 9,301	\$ 9,301	\$ 16,090	\$ 13,973
Exchangeable Item Maintenance	3,932	7,060	7,060	7,060	8,337	5,002
Area Support	2,913	3,122	3,122	3,122	5,621	3,109
Total Subactivity Group	\$ 18,856	\$ 19,483	\$ 19,483	\$ 19,483	\$ 30,048	\$ 22,084
B. Reconciliation Summary:						
		Change FY 1997/FY 1997		Change FY 1997/FY 1998		Change FY 1998/FY 1999
Baseline Funding		\$ 19,483		\$ 19,483		\$ 30,048
Congressional Adjustments (Distributed)		0		0		0
Congressional Adjustments (Undistributed)		0		0		0
Supplemental Request		0		0		0
Price Change		0		3,538		-3,344
Functional Transfer		0		0		0
Program Changes		0		7,027		-4,620
Current Estimate		\$ 19,483		\$ 30,048		\$ 22,084

Activity Group: Air OperationsSubactivity Group: Depot MaintenanceC. Reconciliation Increases and Decreases:

1. FY 1997 President's Budget Request	\$ 19,483	
2. Congressional Adjustments	\$ 0	
3. FY 1997 Appropriated Amount	\$ 19,483	
4. FY 1997 Current Estimate	\$ 19,483	
5. Price Growth	\$ + 3,538	
6. Program Increases	\$ + 7,027	
a. Other Major Equipment Items (FY 1997 Base, \$ 9,301) Increase in other major equipment maintenance items repair is attributed to work that has been deferred from FY 1997 being accomplished in FY 1998.		\$ + 5,079
b. Area Base Support (FY 1997 Base, \$ 3,122) Additional funds in FY 1998 are required to finance the manufacturing of rewiring bundles for the KC-135 PDM. Manufacture began the third quarter of FY 1997, will continue through FY 1998 and decrease in FY 1999 as the rewiring effort is completed.		\$ + 1,948
7. Program Decreases	\$ 0	
8. FY 1998 Budget Request	\$ 30,048	
9. Price Growth	\$ - 3,344	
10. Program Increases	\$ 0	
11. Program Decreases	\$ - 4,620	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation: Increases and Decreases:

- a. Exchangeables (FY 1998 Base, \$ 8,337) Decrease in repair for war consumables and cad pad items based on Logistics Support review by the Air Force Materiel Command. Maintenance on some items are also being paid by AFMC as the repair ratio for the active and reserve components cannot be determined.
\$ - 2,704
- b. Area Base Support (FY 1998 Base, \$ 5,621) Reduction attributed to the completion of the rewiring program on Air National Guard KC-135 aircraft.
\$ - 1,658
- c. Other Major Equipment Items (FY 1998 Base, \$ 16,090) Repair work on U-30 and MB-2 tow tractors have been accomplished during FY 1997 and FY 1998. No maintenance is currently scheduled for this equipment in FY 1999.
\$ - 258

12. FY 1999 Budget Request

\$ 22,084

Activity Group: Air OperationsSubactivity Group: Depot MaintenanceIV. Performance Criteria and Evaluation (Cont'd):

	FY 1996 Actual				FY 1997 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Aircraft Maintenance								
Other Major Non-aviation Items	-	12.0	-	-	-	9.3	-	6.3
Area Base Support	-	2.9	-	-	-	3.1	-	1.8
Exchangeables	-	4.0	-	-	-	7.1	-	-
Total Depot Maintenance	-	18.9	-	-	-	19.5	-	8.1

	FY 1998 Estimate				FY 1999 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions	Units	\$ Millions
Aircraft Maintenance								
Other Major Non-aviation Items	-	16.1	-	3.1	-	14.0	-	2.8
Area Base Support	-	5.6	-	.2	-	3.1	-	.8
Exchangeables	-	8.3	-	-	-	5.0	-	-
Total Depot Maintenance	-	30.0	-	3.3	-	22.1	-	3.6

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Depot MaintenanceV. Personnel Summary:Reserve Drill Strength (Total)

Officer

Enlisted

(Military Technicians Included Above - Memo)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</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)

Reservists on Full-Time Active Duty (Total)

Officer

Enlisted

Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
	0	0	0	0	0	0

Civilian End Strength (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

U.S. Direct Hire	0	0	0	0	0	0
(Military Technicians Included - Memo)	0	0	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire

(Military Technicians Included - Memo)

(Reimbursable Civilians Included Above - Memo)

U.S. Direct Hire	0	0	0	0	0	0
(Military Technicians Included - Memo)	0	0	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: 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 1998	FY 1999
Flying Units	87	87
Mission Support Units	236	234
Civilian End Strength	38	36

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

A. Subactivity Group:

	FY 1996 Actuals	Budget Request	FY 1997 Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Administration	\$ 2,478	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,073	\$ 2,954
Recruiting & Advertising	5,056	4,864	4,864	4,864	6,199	7,620
Total Budget Activity	\$ 7,534	\$ 7,940	\$ 7,940	\$ 7,940	\$ 9,272	\$ 10,574

B. Reconciliation Summary:

	FY 1997/FY 1997	Change	FY 1997/FY 1998	Change	FY 1998/FY 1999
Baseline Funding	\$ 7,940		\$ 7,940		\$ 9,272
Congressional Adjustments (Distributed)	0		0		0
Congressional Adjustments (Undistributed)	0		0		0
Supplemental Request	0		0		0
Price Change	0		229		181
Functional Transfer	0		0		0
Program Changes	0		1,103		1,121
Current Estimate	\$ 7,940		\$ 9,272		\$ 10,574

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesV. 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 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY97-98</u>	<u>Change FY98-99</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>	<u>624</u>	<u>648</u>	<u>648</u>	<u>648</u>	<u>0</u>	<u>0</u>
Officer	111	131	131	131	0	0
Enlisted	513	517	517	517	0	0
<u>Civilian End Strength (Total)</u>	<u>35</u>	<u>42</u>	<u>38</u>	<u>36</u>	<u>-4</u>	<u>-2</u>
U.S. Direct Hire	35	42	38	36	-4	-2
(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>38</u>	<u>42</u>	<u>39</u>	<u>36</u>	<u>-3</u>	<u>-3</u>
U.S. Direct Hire	38	42	39	36	-3	-3
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)

Activity Group: 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:

	FY 1998	FY 1999
Civilian End Strength	35	33
Reservists on Full-time Active Duty	139	139

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

A. <u>Subactivity Group:</u>	FY 1997				Change	
	FY 1996 Actuals	Budget Request	Appropriation	Current Estimate	FY 1998 Estimate	FY 1999 Estimate
Management Headquarters	\$ 2,478	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,073	\$ 2,954
Total Subactivity Group	\$ 2,478	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,073	\$ 2,954
B. <u>Reconciliation Summary:</u>						
	FY 1997/FY 1997		FY 1997/FY 1998		Change	
					FY 1998/FY 1999	
Baseline Funding	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,076	\$ 3,073	
Congressional Adjustments (Distributed)	0	0	0	0	0	0
Congressional Adjustments (Undistributed)	0	0	0	0	0	0
Supplemental Request	0	0	0	0	0	0
Price Change	0	0	79	79	68	68
Functional Transfer	0	0	0	0	0	0
Program Changes	0	0	-82	-82	-187	-187
Current Estimate	\$ 3,076	\$ 3,076	\$ 3,073	\$ 3,073	\$ 2,954	\$ 2,954

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. Reconciliation: Increases and Decreases

1.	FY 1997 President's Budget Request	\$	3,076
2.	Congressional Adjustments	\$	0
3.	FY 1997 Appropriated Amount	\$	3,076
4.	FY 1997 Current Estimate	\$	3,076
5.	Price Growth	\$ +	79
6.	Program Increases	\$	0
7.	Program Decreases	\$ -	82
	a. Management Headquarters (FY 1997 Base, \$ 3,076) Full year impact of the FY 1997 reduction in civilian manpower in management headquarters operations plus an additional decrease occurring during FY 1998. (- 3 workyears)	\$ -	82
8.	FY 1998 Budget Request	\$	3,073
9.	Price Growth	\$ +	68
10.	Program Increases	\$	0
11.	Program Decreases	\$ -	187
	a. Management Headquarters (FY 1998 Base, \$ 3,073) Annualization of FY 1998 management headquarters reduction in civilian end strength and an additional manpower and support funding decrease in FY 1999. (- 3 workyears)	\$ -	187
12.	FY 1999 Budget Request	\$	2,954

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: AdministrationIV. Performance Criteria and Evaluation:

Flying Units	FY 1996	FY 1997	FY 1998	FY 1999
	87	87	87	87
Mission Support Units	234	236	236	234
Civilian Personnel	33	39	35	33

V. Personnel Summary:Reserve Drill Strength (Total)

Officer	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	0

Reservists on Full-Time Active Duty (Total)

Officer	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
	128	139	139	139	0	0
Enlisted	108	126	126	126	0	0
	20	13	13	13	0	0

Civilian End Strength (Total)

U.S. Direct Hire	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
	33	39	35	33	-4	-2
(Military Technicians Included - Memo)	33	39	35	33	-4	-2
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire	FY 1996	FY 1997	FY 1998	FY 1999	Change FY97-98	Change FY98-99
	34	40	37	34	-3	-3
(Military Technicians Included - Memo)	34	40	37	34	-3	-3
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)	(0)

Subactivity Group: Recruiting and Advertising

I. <u>Description of Operations</u>	Financed:
1. <u>Operating</u>	
2. <u>Capital</u>	
3. <u>Other</u>	
4. <u>Unallocated</u>	
5. <u>Other</u>	
6. <u>Other</u>	
7. <u>Other</u>	
8. <u>Other</u>	
9. <u>Other</u>	
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147. <u>Other</u>	
148. <u>Other</u>	
149. <u>Other</</u>	

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>Force Structure Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian End Strength	3	3
Reservists on Full-time Active Duty	509	509

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

A. Subactivity Group:

<u>Subactivity Group:</u>	<u>FY 1996</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 1998</u>	<u>FY 1999</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting & Advertising	\$ 5,056	\$ 4,864	\$ 4,864	\$ 4,864	\$ 6,199	\$ 7,620
Total Subactivity Group	\$ 5,056	\$ 4,864	\$ 4,864	\$ 4,864	\$ 6,199	\$ 7,620

B. Reconciliation Summary:

<u>Reconciliation Summary:</u>		
	<u>Change</u>	<u>Change</u>
	<u>FY 1997/FY 1997</u>	<u>FY 1997/FY 1998</u>
Baseline Funding	\$ 4,864	\$ 4,864
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Price Change	0	150
Functional Transfer	0	0
Program Changes	0	1,185
Current Estimate	\$ 4,864	\$ 6,199
		\$ 7,620

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increases and Decreases

1. FY 1997 President's Budget Request	\$ 4,864
2. Congressional Adjustments	\$ 0
3. FY 1997 Appropriated Amount	\$ 4,864
4. FY 1997 Current Estimate	\$ 4,864
5. Price Growth	\$ + 150
6. Program Increases	\$ + 1,185

a. Recruiting and Advertising (FY 1997 Base, \$ 4,864) Partial year increase in recruiting and advertising funding to enhance the Guard's ability to attract and retain new recruits from a dwindling pool of eligible personnel while competing with educational institutions, potential employers, or other Reserve components whose advertising resources are significantly larger. Historical underfunding of this account has severely hampered the ANG's ability to fill critical skills vacancies, replace those personnel who have retired, and to achieve end strength objectives insuring Total Force readiness levels.

+ 1,185

7. FY 1998 Budget Request	\$ 6,199
8. Price Growth	\$ + 113
9. Program Increases	\$ + 1,308

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increases and Decreases

- a. Recruiting and Advertising (FY 1998 Base, \$ 6,199) Full year impact of FY 1998 adjustment to alleviate historical shortfall in Air National Guard recruiting and advertising funding. Increase will support the attainment of end strength goals and enhance the ANG's ability to fill critical skills vacancies.

\$ + 1,308

10. FY 1999 Budget Request

\$ 7,620

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation:

Recruiting Accessions

Non-Prior Service - Officer	36	57	19	21
Non-Prior Service - Enlisted	3,158	2,728	2,788	2,992
Prior Service - Officer	929	1,263	686	684
Prior Service - Enlisted	6,824	5,894	6,024	6,465
Total	10,947	9,942	9,517	10,162

V. Personnel Summary:

Reserve Drill Strength (Total)

Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	0

Reservists on Full-Time Active Duty (Total)

Officer	496	509	509	509	0
Enlisted	3	5	5	5	0
	493	504	504	504	0

Civilian End Strength (Total)

U.S. Direct Hire	2	3	3	3	0
(Military Technicians Included - Memo)	2	3	3	3	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)

Civilian Workyears (Total)

U.S. Direct Hire	4	2	2	2	0
(Military Technicians Included - Memo)	4	2	2	2	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
	(0)	(0)	(0)	(0)	(0)



AIR NATIONAL GUARD
FISCAL YEAR 1998/1999
BUDGET ESTIMATE
VOLUME II

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1997

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 1996 Actual		FY 1997 Estimate		FY 1998 Estimate		FY 1999 Estimate	
	<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>	
	<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	84	188.3	88	189.9	91	255.3	86	220.9
Engine Maintenance	118	58.9	168	74.6	205	97.8	210	84.9
Aircraft Storage		0.8						
<u>OTHER</u>								
Other Major Equip Items		12.0		9.3		16.1		14.0
Depot Level Repairables		4.0		7.1		8.3		5.0
Area Support		2.9		3.1		5.6		3.1
GRAND TOTAL	202	266.9	256	284.0	296	383.1	296	327.9

PART II - Deferred Requirements:

	FY 1996 Actual		FY 1997 Estimate		FY 1998 Estimate		FY 1999 Estimate	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>	
	<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	6	17.7	10	34.6	10	25.7
Engine Maintenance	0	0.0	19	8.0	13	6.6	4	1.2
<u>OTHER</u>								
Other Major Equip Items		0.0		6.3		3.1		2.8
Depot Level Repairables		0.0		0.0		0.0		0.0
Area Support		0.0		1.8		0.2		0.8
GRAND TOTAL	0	0.0	25	33.8	23	44.5	14	30.5

DEPOT MAINTENANCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
METHOD OF ACCOMPLISHMENT

\$ IN MILLIONS

	FY 1996			FY 1997			FY 1998			FY 1999		
	Funded Requirement		Total	Funded Requirement		Total	Funded Requirement		Total	Funded Requirement		Total
	Contract	Organic		Contract	Organic		Contract	Organic		Contract	Organic	
<u>Aircraft</u>												
Aircraft Maintenance	45.4	142.9	188.3	48.2	141.8	190.0	57.9	197.4	255.3	38.6	182.3	220.9
Engine Maintenance	2.8	56.1	58.9	2.1	72.5	74.6	1.4	96.4	97.8	1.7	83.2	84.9
Aircraft Storage		0.8	0.8									
Total	48.2	199.8	248.0	50.3	214.3	264.6	59.3	293.8	353.1	40.3	265.5	305.8
<u>Other</u>												
Other Major Equip	4.3	7.7	12.0	4.0	5.3	9.3	5.1	10.9	16.0	5.8	8.2	14.0
Depot Level Reparables	2.6	1.4	4.0	4.8	2.2	7.0	5.6	2.8	8.4	3.2	1.8	5.0
Area Support		2.9	2.9		3.1	3.1		5.6	5.6		3.1	3.1
Total	6.9	12.0	18.9	8.8	10.6	19.4	10.7	19.3	30.0	9.0	13.1	22.1
GRAND TOTAL	55.1	211.8	266.9	59.1	224.9	284.0	70.0	313.1	383.1	49.3	278.6	327.9

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

FY 1997

(\$ in Thousands)

	FY 1996 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	464,792	3.18	14,781	-17,293	462,280
103 Wage Board	693,563	3.02	20,944	3,932	718,439
106 Benefits to Former Employees	1,179	0.00	0	-264	915
107 Voluntary Separation Incentive Payments	3,142	0.00	0	4,221	7,363
111 Disability Compensation	10,805	0.00	0	750	11,555
199 Total Civilian Personnel Compensation	<u>1,173,481</u>		<u>35,725</u>	<u>-8,654</u>	<u>1,200,552</u>
TRAVEL					
308 Travel of Persons	53,238	2.10	1,118	-15,505	38,851
399 Total Travel	<u>53,238</u>		<u>1,118</u>	<u>-15,505</u>	<u>38,851</u>
DEFENSE BUSINESS OPERATIONS FUND SUPPLIES & MATERIALS PURCHASES					
401 DFSC Fuel	284,650	1.30	3,700	7,940	296,290
411 Army Managed Supplies & Materials	4,166	-6.00	-252	-752	3,162
412 Navy Managed Supplies & Materials	1,388	8.60	118	-453	1,053
414 AF Managed Supplies & Materials	304,670	-1.20	-3,654	-28,472	272,544
415 DLA Managed Supplies & Materials	65,290	-2.10	-1,370	-14,376	49,544
417 Locally Procured Fund Mgt Supl & Mat	68,067	2.10	1,428	-17,824	51,671
499 Total Fund Supplies and Materials Purchases	<u>728,231</u>		<u>-30</u>	<u>-53,937</u>	<u>674,264</u>
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	1,394	-6.00	-81	-522	791
503 Navy Fund Equipment	463	8.60	40	-240	263
505 Air Force Fund Equipment	22,730	-1.20	-271	-9,519	12,940
506 DLA Fund Equipment	21,801	-2.10	-456	-8,936	12,409
599 Total Fund Equipment Purchases	<u>46,388</u>		<u>-768</u>	<u>-19,217</u>	<u>26,403</u>
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)					
661 Depot Maintenance (Air Force): Organic	224,372	-1.20	-2,693	11,774	233,453
662 Depot Maintenance (Air Force): Contract	42,519	6.00	2,551	5,466	50,536
671 Communications Services (DISA)	8,128	-4.30	-349	-2,163	5,616
699 Total Fund Purchases	<u>275,019</u>		<u>-491</u>	<u>15,077</u>	<u>289,605</u>

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

FY 1997
(\$ in Thousands)

	FY 1996 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	1,187	3.00	36	-381	842
702 AMC SAAM (Fund)	1,824	-0.50	-9	-583	1,232
711 MSC Cargo (Fund)	26	11.20	3	22	51
721 MTMC (Port Handling-Fund)	0	-6.80	0	46	46
771 Commercial Transportation	6,686	2.10	141	-814	6,013
799 Total Transportation	9,723		171	-1,710	8,184
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	33,239	2.10	698	3,689	37,626
914 Communications (Non-Fund)	10,013	2.10	210	588	10,811
915 Rents (Non-GSA)	2,546	2.10	54	2,391	4,991
920 Supplies & Materials (Non-Fund)	21,313	2.10	448	-12,992	8,769
921 Printing and Reproduction	1,242	2.10	24	840	2,106
922 Equipment Maintenance by Contract	26,299	2.10	552	-3,392	23,459
923 Facility Maintenance by Contract	100,945	2.10	2,120	-22,810	80,255
925 Equipment: All Other	54,318	2.10	1,138	-39,824	15,632
930 Other Depot Maintenance (Non-Fund)	51,823	2.10	1,088	-9,996	42,915
934 Contract Engineering Tech Services	7,613	2.10	160	-226	7,547
989 Other Contracts	173,846	2.10	3,650	63,797	241,293
998 Other Costs	178	2.10	2	-180	0
999 Total Other Purchases	483,375		10,144	-18,115	475,404
<u>TOTAL</u>	2,769,455		45,869	-102,061	2,713,263

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

FY 1998
(\$ in Thousands)

	FY 1997 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1998 Program
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	462,280	2.64	12,204	-6,747	467,737
103 Wage Board	718,439	2.87	20,618	-6,270	732,787
106 Benefits to Former Employees	915	0.00	0	35	950
107 Voluntary Separation Incentive Payments	7,363	0.00	0	-3,348	4,015
111 Disability Compensation	11,555	0.00	0	117	11,672
199 Total Civilian Personnel Compensation	<u>1,200,552</u>		<u>32,822</u>	<u>-16,213</u>	<u>1,217,161</u>
TRAVEL					
308 Travel of Persons	38,851	2.10	818	-149	39,520
399 Total Travel	<u>38,851</u>		<u>818</u>	<u>-149</u>	<u>39,520</u>
DEFENSE BUSINESS OPERATIONS FUND SUPPLIES & MATERIALS PURCHASES					
401 DFSC Fuel	296,290	19.70	58,369	-3,772	350,887
411 Army Managed Supplies & Materials	3,162	2.30	68	597	3,827
412 Navy Managed Supplies & Materials	1,053	26.30	274	-52	1,275
414 AF Managed Supplies & Materials	272,544	19.30	52,601	10,434	335,579
415 DLA Managed Supplies & Materials	49,544	1.60	790	9,599	59,933
417 Locally Procured Fund Mgt Supl & Mat	51,671	2.10	1,081	9,736	62,488
499 Total Fund Supplies and Materials Purchases	<u>674,264</u>		<u>113,183</u>	<u>26,542</u>	<u>813,989</u>
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	791	2.30	19	128	938
503 Navy Fund Equipment	263	26.30	69	-19	313
505 Air Force Fund Equipment	12,940	19.30	2,497	-126	15,311
506 DLA Fund Equipment	12,409	1.60	197	2,082	14,688
599 Total Fund Equipment Purchases	<u>26,403</u>		<u>2,782</u>	<u>2,065</u>	<u>31,250</u>
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)					
661 Depot Maintenance (Air Force): Organic	233,453	22.30	52,059	28,376	313,888
662 Depot Maintenance (Air Force): Contract	50,536	13.10	6,621	12,135	69,292
671 Communications Services (DISA)	5,616	-11.00	-618	707	5,705
699 Total Fund Purchases	<u>289,605</u>		<u>58,062</u>	<u>41,218</u>	<u>388,885</u>

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

FY 1998
(\$ in Thousands)

	FY 1997 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1998 Program
TRANSPORTATION					
701 AMC Cargo (Fund)	842	5.00	42	-120	764
702 AMC SAAM (Fund)	1,232	17.80	219	189	1,640
711 MSC Cargo (Fund)	51	9.30	5	15	71
721 MTMC (Port Handling-Fund)	46	5.70	3	-10	39
771 Commercial Transportation	6,013	2.10	126	-15	6,124
799 Total Transportation	8,184		395	59	8,638
OTHER PURCHASES					
913 Purchased Utilities (Non-Fund)	37,626	2.10	790	1,131	39,547
914 Communications (Non-Fund)	10,811	2.10	227	-703	10,335
915 Rents (Non-GSA)	4,991	2.10	105	-164	4,932
920 Supplies & Materials (Non-Fund)	8,769	2.10	182	-868	8,083
921 Printing and Reproduction	2,106	2.10	39	4	2,149
922 Equipment Maintenance by Contract	23,459	2.10	493	2,155	26,107
923 Facility Maintenance by Contract	80,255	2.10	1,685	-4,061	77,879
925 Equipment: All Other	15,632	2.10	325	2,695	18,652
930 Other Depot Maintenance (Non-Fund)	42,915	2.10	900	-3,623	40,192
934 Contract Engineering Tech Services	7,547	2.10	157	194	7,898
989 Other Contracts	241,293	2.10	5,068	9,641	256,002
998 Other Costs	0	2.10	0	0	0
999 Total Other Purchases	475,404		9,971	6,401	491,776
TOTAL	2,713,263		218,033	59,923	2,991,219

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

FY 1999
(\$ in Thousands)

	FY 1998 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1999 Program
CIVILIAN PERSONNEL COMPENSATION					
101 Executive, General, & Special Schedule	467,737	2.26	10,570	-9,560	468,747
103 Wage Board	732,787	2.26	16,560	-10,108	739,239
106 Benefits to Former Employees	950	0.00	0	13	963
107 Voluntary Separation Incentive Payments	4,015	0.00	0	-211	3,804
111 Disability Compensation	11,672	0.00	0	466	12,138
199 Total Civilian Personnel Compensation	1,217,161		27,130	-19,400	1,224,891
TRAVEL					
308 Travel of Persons	39,520	2.10	834	-675	39,679
399 Total Travel	39,520		834	-675	39,679
DEFENSE BUSINESS OPERATIONS FUND SUPPLIES & MATERIALS PURCHASES					
401 DFSC Fuel	350,887	-4.40	-15,438	-1,461	333,988
411 Army Managed Supplies & Materials	3,827	2.20	82	253	4,162
412 Navy Managed Supplies & Materials	1,275	-3.00	-37	150	1,388
414 AF Managed Supplies & Materials	335,579	0.00	0	5,775	341,354
415 DLA Managed Supplies & Materials	59,933	-1.00	-597	5,907	65,243
417 Locally Procured Fund Mgt Supl & Mat	62,488	2.10	1,312	4,224	68,024
499 Total Fund Supplies and Materials Purchases	813,989		-14,678	14,848	814,159
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES					
502 Army Fund Equipment	938	2.20	20	185	1,143
503 Navy Fund Equipment	313	-3.00	-6	74	381
505 Air Force Fund Equipment	15,311	0.00	0	3,406	18,717
506 DLA Fund Equipment	14,688	-1.00	-146	3,405	17,947
599 Total Fund Equipment Purchases	31,250		-132	7,070	38,188
OTHER REVOLVING FUND PURCHASES (EXCLUDING TRANSPORTATION)					
661 Depot Maintenance (Air Force): Organic	313,888	-15.20	-47,712	11,260	277,436
662 Depot Maintenance (Air Force): Contract	69,292	-3.80	-2,635	-16,223	50,434
671 Communications Services (DISA)	5,705	-12.30	-702	1,009	6,012
699 Total Fund Purchases	388,885		-51,049	-3,954	333,882

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

FY 1999
(\$ in Thousands)

	FY 1998 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 1999 Program
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	764	5.00	38	-35	767
702 AMC SAAM (Fund)	1,640	-1.50	-25	-197	1,418
711 MSC Cargo (Fund)	71	4.80	3	2	76
721 MTMC (Port Handling-Fund)	39	-1.20	0	2	41
771 Commercial Transportation	6,124	2.10	125	45	6,294
799 Total Transportation	<u>8,638</u>		<u>141</u>	<u>-183</u>	<u>8,596</u>
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	39,547	2.10	830	3,097	43,474
914 Communications (Non-Fund)	10,335	2.10	217	52	10,604
915 Rents (Non-GSA)	4,932	2.10	104	-2,906	2,130
920 Supplies & Materials (Non-Fund)	8,083	2.10	170	1,131	9,384
921 Printing and Reproduction	2,149	2.10	40	20	2,209
922 Equipment Maintenance by Contract	26,107	2.10	546	-1,064	25,589
923 Facility Maintenance by Contract	77,879	2.10	1,636	20,316	99,831
925 Equipment: All Other	18,652	2.10	387	-1,488	17,551
930 Other Depot Maintenance (Non-Fund)	40,192	2.10	844	-570	40,466
934 Contract Engineering Tech Services	7,898	2.10	166	-45	8,019
989 Other Contracts	256,002	2.10	5,377	-91	261,288
998 Other Costs	0	2.10	0	1,849	1,849
999 Total Other Purchases	<u>491,776</u>		<u>10,317</u>	<u>20,301</u>	<u>522,394</u>
<u>TOTAL</u>	2,991,219		-27,437	18,007	2,981,789

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

Operation and Maintenance, Air National Guard

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

Category/Organization/Appropriation

DEPARTMENT

National Guard Bureau
Military Personnel, Air Force
Operation and Maintenance, ANG

35	33	2,759 2,478	40	39	3,163 3,076
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	FY 1998 Estimate			FY 1999 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation (\$000)	Military End Strength	Civilian End Strength	Total Obligation (\$000)

Category/Organization/Appropriation

DEPARTMENT

National Guard Bureau
Military Personnel, Air Force
Operation and Maintenance, ANG

39	35	3,166 3,073	38	33	3,156 2,954
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EXHIBIT PB-22

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

	(\$000)
1. FY 1997 President's Budget	\$ 2,654,473
2. Congressional Adjustments (Distributed)	\$ + 62,600
a. F-16 General Purpose Fighter Forces	\$ + 44,400
b. Flying Hour Program Increase	+ 10,000
c. C-130 Aircraft Restoration	+ 6,700
d. 159th Fighter Group	+ 1,500
3. FY 1997 Appropriation Enacted	\$ 2,717,073
4. Congressional Adjustments (Undistributed)	\$ - 3,810
a. Section 8138 General Reduction	- 2,552
b. Investment Item Transfer	- 694
c. Section 8037 Decrease	- 564
5. Reprogrammings Transfers	\$ 0
6. Price Growth	\$ 0
7. Program Decreases	\$ 0
8. Revised FY 1997 Estimate	\$ 2,713,263
9. Price Growth	\$ + 218,033
10. Transfers In	\$ + 5,288
11. Program Increases:	
a. Program Growth in FY 1998	\$ +132,454
12. Total Increases	\$ + 132,454

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

(\$000)

13. Program Decreases:		
a. One-Time FY 1997 Costs	\$ - 4,061	
b. Program Decreases in FY 1998	- 73,758	
14. Total Decreases		\$ - 77,819
15. FY 1998 President's Budget		\$ 2,991,219
16. Price Growth		\$ - 27,437
17. Transfers In		\$ + 2,841
18. Program Increases:		
a. Program Growth in FY 1999		\$ + 66,854
19. Program Decreases:		
a. One-Time FY 1998 Costs	\$ - 5,740	
b. Program Decreases in FY 1999	- 45,948	
20. Total Decreases		\$ - 51,688
21. FY 1999 President's Budget		\$ 2,981,789

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1998 PRESIDENT'S BUDGET

(\$ in Thousands)

Number of Bands by Locations

CONUS	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Overseas	11	11	11	11
Total	0	0	0	0
	11	11	11	11

Military Personnel (End Strength)

Officers	FY 1996 Actual	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Enlisted	11	11	11	11
Total	337	370	370	370
	348	381	381	381

Annual Performances

On Base Performances	145	140	142	140
Off Base Public Relations/Community Support	640	645	643	645

Resource Requirements by Appropriation

National Guard Personnel, Air Force	\$1,838	\$1,982	\$2,128	\$2,195
Operation and Maintenance, Air National Guard	300	309	316	323
Total	\$2,138	\$2,291	\$2,444	\$2,518

Explanation of Program and Funding Changes: FY 1998 and FY 1999 changes reflect increased military personnel costs primarily related to additional pay raise funds and inflation on approved operation and maintenance program.

Exhibit PB-31M

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1998/1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1996 through FY 1999)

	<u>U.S. Direct Hire</u>	<u>Foreign National</u>	<u>Total</u>
1. FY 1996 End Strength	25,588	-	25,588
Additional growth at the second ANG B-1 bomber unit.	+	-	+ 106
Increased manpower supporting the 1st Air Force mission transfer to the ANG.	+	-	+ 42
Civilian end strength increase for Pacer Coin operation.	+	-	+ 25
Increase at Air National Guard aerial port units.	+	-	+ 14
Reduction of civilian manpower as ANG civil engineering units are downsized.	-	-	- 172
Deactivation of three (3) tactical air control units.	-	-	- 128
Decreased requirement for Air National Guard communications units.	-	-	- 122
Reduction in civilian manpower requirements at F-16 training locations.	-	-	- 102
Loss of end strength for A-10 tactical fighter units.	-	-	- 70
Base operating support mandated Title V end strength reduction.	-	-	- 65
Continued field operating agency reduction at the ANG Readiness Center.	-	-	- 55
KC-135 air refueling civilian end strength reduction.	-	-	- 14
All other minor adjustments.	+	-	+ 2
2. FY 1997 End Strength	25,049	-	25,049
Establish new air traffic control program element beginning in FY 1998.	+	-	+ 150
Manpower reduction at communications units, primarily to establish air traffic control program.	-	-	- 206
Reduction of four (4) C-130 aircraft each at five (5) ANG units.	-	-	- 94
Civilian end strength reductions at base operating support locations.	-	-	- 47
KC-135 air refueling end strength reduction.	-	-	- 44
Reduction related to the downsizing of civil engineering units.	-	-	- 32
Space surveillance conversion from civilian to full-time military.	-	-	- 21
F-15 air defense and general purpose fighter unit reduction.	-	-	- 20
Decrease at ANG F-16 general purpose fighter locations.	-	-	- 19
FY 1998 impact of mandated field operating agency reduction at ANG Readiness Center.	-	-	-
Loss of civilian manpower at A-10 tactical air units.	-	-	- 13
Reduction at Air National Guard C-141 locations.	-	-	- 10
Operation support airlift decrease.	-	-	- 6
Management headquarters Title V manpower reduction.	-	-	- 5
Decrease attributed to the loss of tactical air control units.	-	-	- 4
All other civilian end strength reductions.	-	-	- 3
3. FY 1998 End Strength	24,659	-	24,659

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1998/1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
(FY 1996 through FY 1999)

	<u>U.S.</u> <u>Direct Hire</u>	<u>Foreign</u> <u>National</u>	<u>Total</u>
Addition of four (4) C-130J aircraft during FY 1999.	+ 49	-	+ 49
Decrease attributed to the loss of tactical air control units.	- 88	-	- 88
Elimination of Pacer Coin Mission in FY 1999.	- 57	-	- 57
Civilian end strength reductions at ANG base operating support locations.	- 57	-	- 57
Reduction related to the downsizing of civil engineering units.	- 56	-	- 56
F-16 general purpose fighter forces reduction.	- 43	-	- 43
KC-135 air refueling end strength decrease.	- 19	-	- 19
ANG Readiness Center mandated field operating agency reduction.	- 18	-	- 18
Loss of civilian manpower at A-10 tactical fighter units.	- 6	-	- 6
Management headquarters Title V end strength decrease.	- 2	-	- 2
All other civilian end strength reductions.	- 16	-	- 16
4. FY 1999 End Strength	24,346	-	24,346
5. SUMMARY			
FY 1996	25,588	-	25,588
O&M Total	24,767	-	24,767
Direct Funded	821	-	821
Reimbursable Funded			
FY 1997	25,049	-	25,049
O&M Total	24,243	-	24,243
Direct Funded	806	-	806
Reimbursable Funded			
FY 1998	24,659	-	24,659
O&M Total	23,857	-	23,857
Direct Funded	802	-	802
Reimbursable Funded			
FY 1999	24,346	-	24,346
O&M Total	23,544	-	23,544
Direct Funded	802	-	802
Reimbursable Funded			

CIVILIAN PERSONNEL BUDGET CALCULATIONS
OPERATION AND MAINTENANCE - ANG

Direct Hire Civililians, United States:

	FISCAL YEAR 1996					
Classified and Administrative	10,211	10,144	384,584	97,431	482,015	47,517
Wage Board	15,377	15,277	569,756	137,579	707,335	46,301
Total, United States	25,588	25,421	954,340	235,010	1,189,350	46,786
Total Direct Hire	25,588	25,421	954,340	235,010	1,189,350	46,786
USDH Severance Pay/Unemp Comp	-	-	-	1,179	1,179	-
USDH Voluntary Separation Incentive Payments	-	-	-	3,142	3,142	-
Total Civilian Personnel Costs	25,588	25,421	954,340	239,331	1,193,671	46,956
Classified and Administrative	10,005	10,076	393,024	100,917	493,941	49,022
Wage Board	15,044	15,152	580,435	142,255	722,690	47,696
Total, United States	25,049	25,228	973,459	243,172	1,216,631	48,225
Total Direct Hire	25,049	25,228	973,459	243,172	1,216,631	48,225
USDH Severance Pay/Unemp Comp	-	-	-	915	915	-
USDH Voluntary Separation Incentive Payments	-	-	-	7,363	7,363	-
Total Civilian Personnel Costs	25,049	25,228	973,459	251,450	1,224,909	48,554
Classified and Administrative	9,848	9,930	398,417	103,675	502,092	50,563
Wage Board	14,811	14,934	588,766	146,362	735,128	49,225
Total, United States	24,659	24,864	987,183	250,037	1,237,220	49,759
Total Direct Hire	24,659	24,864	987,183	250,037	1,237,220	49,759
USDH Severance Pay/Unemp Comp	-	-	-	950	950	-
USDH Voluntary Separation Incentive Payments	-	-	-	4,015	4,015	-
Total Civilian Personnel Costs	24,659	24,864	987,183	255,002	1,242,185	49,959

CIVILIAN PERSONNEL BUDGET CALCULATIONS
OPERATION AND MAINTENANCE - ANG

	End Strength	Work- Years	Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Average Compensation
						(\$)
Direct Hire Civilians, United States:						
			FISCAL YEAR 1999			
Classified and Administrative	9,724	9,756	400,081	104,816	504,897	51,752
Wage Board	14,622	14,671	592,350	148,288	740,638	50,483
Total, United States	24,346	24,427	992,431	253,104	1,245,535	50,990
Total Direct Hire	24,346	24,427	992,431	253,104	1,245,535	50,990
USDH Severance Pay/Unemp Comp	-	-	-	963	963	-
USDH Voluntary Separation Incentive Payments	-	-	-	3,804	3,804	-
Total Civilian Personnel Costs	24,346	24,427	992,431	257,871	1,250,302	51,185



AIR NATIONAL GUARD
FISCAL YEAR 1998/1999
BUDGET ESTIMATE
VOLUME III

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 1997

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1996

January 1997

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions Active Installations	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total	
1. Maintenance & Repair		4,006	75,598	0	79,604	528,254
a. Utilities		0	19,849	0	19,849	196,563
b. Other Real Property		4,006	55,749	0	59,755	331,691
(1) Buildings	41,278 KSF	2,735	27,277	0	30,012	52,639
(2) Other Real Property		462	3,462	0	3,924	40,101
(3) Pavements	19,890 KSY	403	20,128	0	20,531	238,951
(4) Land	102,132 AC	406	4,882	0	5,288	
(5) Rail Trackage	106 KLF	0	0	0	0	
2. Minor Construction		0	22,816	0	22,816	
3. Operation of Utilities		2,519	33,239	292	36,050	
a. Electricity-Purchased	490,100 MWH	518	12,248	0	12,766	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	742,500 MBTU	0	2,255	47	2,302	
d. Heat-In House Generated Steam/Water	6,345,000 MBTU	607	3,378	93	4,078	
e. Water Plants & Systems	535 KGAL	68	5,689	20	5,777	
f. Sewage Plants & Systems	120 KGAL	13	2,509	33	2,555	
g. Air Conditioning & Refrigeration	35,898 TONS	53	7,160	99	7,312	
h. Other		1,260	0	0	1,260	
4. Other Engineering Support		11,521	114,459	602	126,582	
a. Services		5,035	114,459	0	119,494	
b. Admin & Overhead		6,486	0	0	6,486	
c. Rentals, Leases & Easements		0	0	602	602	
Total Active Installations		18,046	246,112	894	265,052	528,254
Inactive Installations		-	-	-	-	-
Grand Total		18,046	246,112	894	265,052	528,254

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1997

January 1997

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions Active Installations	Workload Data	Operation & Maintenance Costs (\$000)			Military Personnel (\$000)	BMAR
		Civilian	Personnel	Contracts	Other	Total
1. Maintenance & Repair		4,118	57,298		0	61,416
a. Utilities		0	17,123		0	17,123
b. Other Real Property		4,118	40,175		0	44,293
(1) Buildings	41,325 KSF	2,822	19,712		0	22,534
(2) Other Real Property		476	2,466		0	2,942
(3) Pavements	19,928 KSY	410	14,487		0	14,897
(4) Land	102,204 AC	410	3,510		0	3,920
(5) Rail Trackage	106 KLF	0	0		0	0
2. Minor Construction		0	22,957		0	22,957
3. Operation of Utilities		2,590	37,626		1,487	41,703
a. Electricity-Purchased	493,500 MWH	560	13,861		0	14,421
b. Electricity-In House		0	0		0	0
c. Heat-Purchased Steam/Water	742,727 MBTU	0	2,649		238	2,887
d. Heat-In House Generated Steam/Water	6,390,350 MBTU	601	3,741		476	4,818
e. Water Plants & Systems	535 KGAL	67	6,077		21	6,165
f. Sewage Plants & Systems	120 KGAL	13	2,732		168	2,913
g. Air Conditioning & Refrigeration	36,147 TONS	54	8,566		584	9,204
h. Other		1,295	0		0	1,295
4. Other Engineering Support		14,765	125,443		1,505	141,713
a. Services		6,445	125,443		0	131,888
b. Admin & Overhead		8,320	0		0	8,320
c. Rentals, Leases & Easements		0	0		1,505	1,505
Total Active Installations		21,473	243,324		2,992	267,789
Inactive Installations		-	-		-	-
Grand Total		21,473	243,324		2,992	267,789

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1998

January 1997

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)	BMA	
		Data	Civilian Personnel	Contracts	Other			Total
Active Installations								
1. Maintenance & Repair			4,217	55,844	0	60,061	592,940	
a. Utilities			0	15,347	0	15,347	220,633	
b. Other Real Property			4,217	40,497	0	44,714	372,307	
(1) Buildings	41,489 KSF		2,903	19,769	0	22,672	59,085	
(2) Other Real Property			483	2,588	0	3,071	45,012	
(3) Pavements	19,928 KSY		416	14,741	0	15,157	268,210	
(4) Land	102,204 AC		415	3,399	0	3,814	0	
(5) Rail Trackage	106 KLF		0	0	0	0	0	
2. Minor Construction			0	22,035	0	22,035		
3. Operation of Utilities			2,652	39,547	1,593	43,792		
a. Electricity-Purchased	493,780 MWH		593	14,594	0	15,187		
b. Electricity-In House			0	0	0	0		
c. Heat-Purchased Steam/Water	742,999 MBTU		0	2,958	257	3,215		
d. Heat-In House Generated Steam/Water	6,399,350 MBTU		617	3,742	491	4,850		
e. Water Plants & Systems	535 KGAL		69	6,251	49	6,369		
f. Sewage Plants & Systems	122 KGAL		14	2,954	182	3,150		
g. Air Conditioning & Refrigeration	36,470 TONS		56	9,048	614	9,718		
h. Other			1,303	0	0	1,303		
4. Other Engineering Support			14,217	130,847	1,509	146,573		
a. Services			6,146	130,847	0	136,993		
b. Admin & Overhead			8,071	0	0	8,071		
c. Rentals, Leases & Easements			0	0	1,509	1,509		
Total Active Installations			21,086	248,273	3,102	272,461	592,940	
Inactive Installations			-	-	-	-	-	
Grand Total			21,086	248,273	3,102	272,461	592,940	

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1999

January 1997

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		
1. Maintenance & Repair		4,299	77,108	0	81,407	618,939
a. Utilities		0	20,877	0	20,877	230,307
b. Other Real Property		4,299	56,231	0	60,530	388,632
(1) Buildings	41,496 KSF	2,951	28,163	0	31,114	61,676
(2) Other Real Property		513	3,509	0	4,022	46,986
(3) Pavements	19,961 KSY	418	19,964	0	20,382	279,970
(4) Land	102,204 AC	417	4,595	0	5,012	0
(5) Rail Trackage	106 KLF	0	0	0	0	0
2. Minor Construction		0	22,723	0	22,723	
3. Operation of Utilities		2,704	43,474	1,794	47,972	
a. Electricity-Purchased	494,780 MWH	638	15,615	0	16,253	
b. Electricity-In House		0	0	0	0	
c. Heat-Purchased Steam/Water	743,299 MBTU	0	3,756	281	4,037	
d. Heat-In House Generated Steam/Water	6,401,300 MBTU	619	4,052	552	5,223	
e. Water Plants & Systems	539 KGAL	70	6,523	53	6,646	
f. Sewage Plants & Systems	124 KGAL	15	3,114	203	3,332	
g. Air Conditioning & Refrigeration	36,700 TONS	58	10,414	705	11,177	
h. Other		1,304	0	0	1,304	
4. Other Engineering Support		13,872	136,188	1,562	151,622	
a. Services		5,922	136,188	0	142,110	
b. Admin & Overhead		7,950	0	0	7,950	
c. Rentals, Leases & Easements		0	0	1,562	1,562	
Total Active Installations		20,875	279,493	3,356	303,724	618,939
Inactive Installations		-	-	-	-	-
Grand Total		20,875	279,493	3,356	303,724	618,939

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

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
FY 1998/1999 PRESIDENT'S BUDGET
(\$ IN THOUSANDS)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. BACKLOG-- BEGINNING OF YEAR	\$ 495,622	\$ 532,926	\$ 561,904	\$ 587,077
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(488,734)	(528,254)	(562,308)	(592,940)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(3,781)	(6,800)	(12,500)	(18,500)
(ADJUSTED BACKLOG CARRIED FORWARD)	(484,953)	(521,454)	(549,808)	(574,440)
(INFLATION ADJUSTMENT)	(10,669)	(11,472)	(12,096)	(12,637)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)	(0)
B. <u>REQUIREMENT:</u>	\$ 108,230	\$ 86,680	\$ 86,880	\$ 108,970
(RECURRING MAINTENANCE & REPAIR)	(40,651)	(57,482)	(84,772)	(83,645)
(MAJOR REPAIR PROJECTS)	(59,084)	(25,907)	(1,021)	(14,442)
(BACKLOG DETERIORATION)	(8,495)	(3,291)	(1,087)	(10,883)
C. TOTAL REQUIREMENTS (A + B)	\$ 603,852	\$ 619,606	\$ 648,784	\$ 696,047
D. <u>PROGRAM ADJUSTMENTS:</u>	\$ 75,598	\$ 57,298	\$ 55,844	\$ 77,108
(DIRECT PROGRAM FUNDING)	(75,598)	(57,298)	(55,844)	(77,108)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	(0)	(0)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)	(0)
E. <u>BACKLOG--END OF YEAR (C - D)</u>	\$ 528,254	\$ 562,308	\$ 592,940	\$ 618,939
F. <u>PERCENT BMAR CHANGE (E DIVIDED BY A)</u>	+ 6.6%	+ 5.5%	+ 5.5%	+ 5.4%

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 President's Budget
 OPERATION AND MAINTENANCE COSTS
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDINGS COSTS)

	(\$000)			
	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
HISTORIC BUILDINGS (Excluding Family Housing)				
A. No of Facilities:	22	22	22	22
B. Minor Construction:	10	15	15	15
C. Major Repair (projects costing over \$25,000) : 1/	1,098	213	55	45
D. Recurring Maintenance (projects costing \$25,000.00 or under):	50	55	70	79
<u>Grand Total:</u>	1,180	305	162	161

EXHIBIT OP-27H

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S 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>(\$000) Cost</u>
AZ	Tucson/Tucson International Airport	Repair Aircraft Taxiway	530
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft		
GA	Savannah/Savannah FTS	Repair Aircraft Parking Apron	1,590
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
MI	Alpena/CRTC Alpena	Upgrade Troop Quarters	1,720
	Justification: No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training. This project reflects an ongoing effort to upgrade facilities for present and future use.		
NY	Niagara/Niagara Falls Intl. Airport.	Repair Base Electrical System	700
	Justification: No major maintenance has been performed in 25 years. The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes.		
TN	Knoxville/McGhee Tyson Airport	Repair Elec Distribution System	850
	Justification: The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S 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>	(S000) <u>Cost</u>
VA	Sandston/Richmond IAP	Repair/Alter Tx "M" North	1,710

Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.

Total Minor Construction:	\$ 0
Total Repair and Maintenance	\$ 7,100
Total Active Installations:	\$ 7,100
Total Inactive Installations	\$ 0
FY 1996 Grand Total	\$ 7,100

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S 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>
AL	Birmingham/Birmingham Apt	Maintain/Repair Base Pavement Phase II	675
	Justification: Pavement has deteriorated with age and requires repair to prevent FOD damage to aircraft engines.		
HI	Hickam/Hickam Air Force Base	Repair Engine/AGE Shop	510
	Justification: Existing Engine/AGE shop requires repairs to accommodate the new KC-135 and C-130 missions.		
KS	Topeka/Forbes Field	Repair Elec Distribution System	1,100
	Justification: Repair by replacement using state of the art technology consistent with current and projected need. Many replacement parts for the existing system are no longer available.		
MA	Falmouth/Otis ANGB	Repair Airfield Lighting Phase 2	1,700
	Justification: The existing system is obsolete, antiquated and replacement parts are no longer available. High intensity airfield lighting and improved approach lighting will provide compliance with existing Air Force airfield requirements.		
MA	Otis/Otis Air National Guard Base	Repair/Maintain Aircraft Taxiway and Runway	630
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft		
MO	St Louis/Jefferson Barracks ANG	Repair/Alter Comm Elec Tr Fac	2,053
	Justification: The facility is structurally sound and requires major maintenance and repair to extend its useful life.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>Fiscal Year 1997</u>			<u>(\$000) Cost</u>
<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	
MS	Gulfport/CRTC Gulfport	Upgrade Troop Quarters	2,222
<u>Justification:</u> No major maintenance has been performed in 20 years. This project is part of an ongoing effort to bring the facilities up to reasonable troop housing standards for training and to upgrade facilities for present and future use.			
NJ	Atlantic City/Atlantic City IAP	Replace Hangar Door Bldg 246	665
<u>Justification:</u> The current door is worn, bent and out of alignment. Door movements are difficult and do not seal properly when closed. Large energy losses are attributed to the condition of the door.			
SC	Eastover/McEntire ANGB	Repair General Purpose Aircraft Shops	620
<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection system are antiquated and mandate replacement.			
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 and aircraft.			

Total Minor Construction: \$ 0
 Total Repair and Maintenance \$11,275
 Total Active Installations: \$11,275
 Total Inactive Installations \$ 0
 FY 1997 Grand Total \$11,275

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1998

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
CA	March/March Air Force Base	Maintain/Repair Aircraft Parking Apron	726
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft		
NY	West Hampton Beach/F.B. Gabreski Apt	Repair/Maintain Airfield Pavements	720
	Justification: Pavement has deteriorated with age. Pavement requires repair to prevent FOD to engines and aircraft.		
PA	Philadelphia/Willow Grove NAS	Repair Building 340	1,127
	Justification: The facility is structurally sound and requires major maintenance and repair to extend its useful life.		

Total Minor Construction:	\$	0
Total Repair and Maintenance	\$	2,573
Total Active Installations:	\$	2,573
Total Inactive Installations	\$	0
FY 1998 Grand Total	\$	2,573

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1999

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
MI	Battle Creek/Kellogg Airport	Repair Electricity Distribution/Street Lights	931
	<u>Justification:</u>	Repair/replacement of obsolete power distribution system with state of the art equipment.	
NH	Portsmouth/Pease ANGB	Repair Fire Station	1,030
	<u>Justification:</u>	The existing system has deteriorated with age, repair, consistent with present use is mandated.	
PA	Philadelphia/Willow Grove NAS	Repair Building 330	1,216
	<u>Justification:</u>	The facility is structurally sound and requires major maintenance and repair to extend its useful life.	
PR	Puerto Rico/Puerto Rico IAP	Maintain/Repair Main Hangar	825
	<u>Justification:</u>	The facility is structurally sound and requires major maintenance and repair to extend its useful life and support the new mission.	
TX	Houston/Ellington Field	Repair Base Elec Distribution System	530
	<u>Justification:</u>	The existing system is obsolete. Replacement is mandated to meet fire and safety codes.	
WV	Charleston/Yeager Airport	Maintain Roads And Lots	700
	<u>Justification:</u>	Pavements has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.	

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1998/1999 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 1999

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000) Cost</u>
WI	Milwaukee/General Mitchell IAP	Repair/Reroof Various Facilities	530

Justification: Roofs leak. No major roof repairs have been performed recently contributing to roof degradation.

Total Minor Construction: \$ 0
 Total Repair and Maintenance \$ 5,762
 Total Active Installations: \$ 5,762
 Total Inactive Installations \$ 0
 FY 1999 Grand Total \$ 5,762