

DEPARTMENT OF THE AIR FORCE

**FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996**



Operation and Maintenance, Air National Guard

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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Justification of Estimates for FY 1997

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Exhibit 0-1
Subactivity Detail

FY 1997 President's Budget

Operation and Maintenance, Air National Guard

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 2,764,849</u>	<u>\$ 2,760,007</u>	<u>\$ 2,646,533</u>
<u>Activity Group - Air Operations</u>	<u>\$ 2,764,849</u>	<u>\$ 2,760,007</u>	<u>\$ 2,646,533</u>
Aircraft Operations	2,017,571	2,022,895	1,935,403
Mission Support Operations	354,116	334,471	325,996
Base Support	279,429	282,160	285,396
Real Property Maintenance	89,860	100,571	80,255
Depot Maintenance	23,873	19,910	19,483
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$ 7,715</u>	<u>\$ 8,114</u>	<u>\$ 7,940</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$ 7,715</u>	<u>\$ 8,114</u>	<u>\$ 7,940</u>
Administration	3,022	3,127	3,076
Recruiting and Advertising	4,693	4,987	4,864
<u>Total Operation and Maintenance, Air National Guard</u>	<u>\$ 2,772,564</u>	<u>\$ 2,768,121</u>	<u>\$ 2,654,473</u>

AIR NATIONAL GUARD
OPERATION AND MAINTENANCE

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

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Total number of full-time permanent positions (ES)	24,923	24,596	23,884
Total compensable workyears:			
Full-time equivalent employment			
US Direct Hire	25,567	25,547	25,031
Foreign Nationals	-	-	-
Total Full-time equivalent employment	25,567	25,547	25,031
Full-time equivalent of overtime and holiday hours	69	69	69
Average ES Salary	101,000	102,000	103,000
Average GS Grade	GS-9	GS-9	GS-9
Average GS Salary	35,898	36,992	38,060
Average Salary of Ungraded Positions	35,686	36,721	37,718

AIR NATIONAL GUARD
OPERATION AND MAINTENANCE

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

	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>ES</u>	<u>WY</u>	<u>(\$000)</u>	<u>ES</u>	<u>WY</u>	<u>(\$000)</u>	<u>ES</u>	<u>WY</u>	<u>(\$000)</u>
Direct Hire Civilians									
Full Time Permanent	24,923	24,766	1,117,563	24,596	24,747	1,151,854	23,884	24,246	1,163,260
Other	805	801	36,145	795	800	37,236	772	785	37,662
Total Direct Hire	25,728	25,567	1,153,708	25,391	25,547	1,189,090	24,656	25,031	1,200,922
Severance Pay/ Unemployment Comp			3,304			20,588			8,853
Total	25,728	25,567	1,157,012	25,391	25,547	1,209,678	24,656	25,031	1,209,775
Detail by Budget Activity									
BAC 1 - Operating Forces	25,690	25,529	1,154,961	25,347	25,503	1,207,106	24,614	24,989	1,207,244
BAC 4 - Admin & Service- wide Acty	38	38	2,051	44	44	2,572	42	42	2,531
Total	25,728	25,567	1,157,012	25,391	25,547	1,209,678	24,656	25,031	1,209,775
(Reimbursable Data included above)	(707)	(666)	(27,721)	(806)	(717)	(30,912)	(806)	(804)	(37,298)

Program Budget Decision Unit: 066 Air National Guard

I. Description of Operations Financed

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

The \$2,654,473,000 budget request for FY 1997 supports price growth of \$47,675,000 and a decrease in programs of \$161,323,000 or - 6.1%. However, this reduction includes functional transfers from the active Air Force totalling \$9,329,000, a decrease of \$11,734,000 for transition benefits in FY 1997, and a reduction for one-time FY 1996 requirements of \$16,500,000. After adjusting for these changes, the Air National Guard will experience a decline in real growth of - 5.1% between FY 1996 and FY 1997. The FY 1997 budget request supports 88 flying units, 347,568 flying hours, and 24,656 civilian end strength. This represents a reduction of 32,637 flying hours and 735 civilian end strength below the FY 1996 current estimate. These decreases are related to the annualization of unit conversions and downsizing actions, as well as, further unit changes and inventory reductions programmed for FY 1997. FY 1996 changes impacting the FY 1997 budget request include the conversion of an F-16 air defense unit to F-15 air defense, F-4G wild weasels to A/OA-10 and C-130E aircraft, RF-4 tactical reconnaissance aircraft to C-130Es, F-15 tactical fighters to B-1B bombers, and downsizing actions at Air National Guard OA-10 tactical fighter units. In FY 1997, four (4) F-16 air defense and one (1) F-16 training unit will convert to F-16 general purpose forces. Each of the former air defense locations, plus twenty (20) existing F-16 general purpose fighter units will downsize from fifteen (15) to twelve (12) aircraft the first quarter of FY 1997 resulting in a loss of seventy two (72) F-16 fighter aircraft. C-130 and OA-10 inventories will also decline further as five (5) C-130 and five (5) OA-10 units are programmed to lose two (2) aircraft each during the fiscal year.

The FY 1997 budget request finances the following activities:

Flying Units	88
Military Technicians and Other Civilians	24,656
Flying Hours	347,568
Primary Assigned Aircraft (PAA)	1,100

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

A. <u>Budget Activity Group</u>	FY 1995 <u>Actuals</u>	FY 1996		Current <u>Estimate</u>	FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Operating Forces	\$2,764,849	\$2,704,107	\$2,761,007	\$2,760,007	\$2,646,533
Admin & Servicewide Activities	7,715	8,114	8,114	8,114	7,940
Total	\$2,772,564	\$2,712,221	\$2,769,121	\$2,768,121	\$2,654,473
B. <u>Reconciliation Summary:</u>		<u>Change FY 1996/FY 1996</u>	<u>Change FY 1996/FY 1997</u>		
Baseline Funding		\$2,712,221	\$2,768,121		
Congressional Adjustments (Distributed)		30,400	0		
Congressional Adjustments (Undistributed)		26,500	0		
Supplemental Request		0	0		
Inflation Offset for Contingencies		-1,000	0		
Price Change		0	47,675		
Functional Transfer		0	9,329		
Program Changes		0	-170,652		
Current Estimate		\$2,768,121	\$2,654,473		

Appropriation: ANG, Operation and Maintenance

C. OP-32 Line Item (Dollars in Thousands)	FY 1995	Change FY 1995/1996		FY 1996	Change FY 1996/1997		FY 1997
		Price Growth	Program Growth		Price Growth	Program Growth	
CIVILIAN PERSONNEL COMPENSATION							
101 Executive, General, & Special Schedule	439,538	12,834	18,011	470,383	14,963	-8,903	476,443
103 Wage Board	686,449	19,218	-17,872	687,795	20,705	-21,319	687,181
106 Benefits to Former Employees	642	0	9	651	0	-1	650
107 Voluntary Separation Incentive Payments	2,662	0	17,275	19,937	0	-11,734	8,203
111 Disability Compensation	9,943	0	864	10,807	0	748	11,555
199 Total Civilian Personnel Compensation	1,139,234	32,052	18,287	1,189,573	35,668	-41,209	1,184,032
TRAVEL							
308 Travel of Persons	43,845	875	-10,697	34,023	747	-401	34,369
399 Total Travel	43,845	875	-10,697	34,023	747	-401	34,369
DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES							
401 DFSC Fuel	298,824	16,734	-9,325	306,233	3,980	-24,283	285,930
411 Army Managed Supplies & Materials	4,032	211	-1,215	3,028	-183	44	2,889
412 Navy Managed Supplies & Materials	1,343	-297	-37	1,009	85	-131	963
414 AF Managed Supplies & Materials	344,186	-56,789	12,503	299,900	-3,597	-45,560	250,743
415 DLA Managed Supplies & Materials	63,202	379	-16,170	47,411	-997	-1,208	45,206
417 Locally Procured Fund Mgt Supl & Mat	65,892	1,316	-17,779	49,429	1,087	-3,382	47,134
499 Total Fund Supplies and Materials	777,479	-38,446	-32,023	707,010	375	-74,520	632,865
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES							
502 Army Fund Equipment	1,856	98	-1,078	876	-50	-7	819
503 Navy Fund Equipment	620	-137	-190	293	23	-42	274
505 Air Force Fund Equipment	30,320	-5,004	-11,012	14,304	-170	-747	13,387
506 DLA Fund Equipment	29,089	174	-15,542	13,721	-288	-592	12,841
599 Total Fund Equipment Purchases	61,885	-4,869	-27,822	29,194	-485	-1,388	27,321
OTHER FUND PURCHASES (EXCLUDE TRANSPORTATION)							
661 Depot Maintenance (AF): Organic	199,141	2,389	38,305	239,835	-2,877	-11,370	225,588
662 Depot Maintenance (AF): Contract	67,023	-4,290	-5,666	57,067	3,424	-2,017	58,474
671 Communications Services (DISA)	3,679	-210	110	3,579	-225	-615	2,739
699 Total Fund Purchases	269,843	-2,111	32,749	300,481	322	-14,002	286,801

Appropriation: ANG, Operation and Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1995</u>	<u>Change FY 1995/1996</u>		<u>FY 1996</u>	<u>Change FY 1996/1997</u>		<u>FY 1997</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
701 AMC Cargo (Fund)	0	0	1,315	1,315	39	-32	1,322
702 AMC SAAM (Fund)	1,362	200	733	2,295	-11	-43	2,241
711 MSC Cargo (Fund)	122	24	-77	69	8	-1	76
721 MTMC (Port Handling-Fund)	15	1	27	43	-3	6	46
771 Commercial Transportation	4,973	101	4,031	9,105	201	-169	9,137
799 Total Transportation	6,472	326	6,029	12,827	234	-239	12,822
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	28,208	564	7,600	36,372	800	454	37,626
914 Purchased Communications (Non-Fund)	7,809	157	2,997	10,963	242	-527	10,678
915 Rents (Non-GSA)	2,795	54	1,812	4,661	103	227	4,991
917 Postal Services (U.S.P.S.)	2,225	56	729	3,010	0	0	3,010
920 Supplies & Materials (Non-Fund)	14,394	286	-5,923	8,757	192	-211	8,738
921 Printing and Reproduction	1,060	20	1,012	2,092	41	-16	2,117
922 Equipment Maintenance by Contract	11,663	232	14,500	26,395	582	-3,544	23,433
923 Facility Maintenance by Contract	90,852	1,817	7,902	100,571	2,212	-22,528	80,255
925 Equipment Purchases (Non-Fund)	47,954	957	-35,685	13,226	287	-526	12,987
930 Other Depot Maintenance (Non-Fund)	53,961	1,079	-14,023	41,017	901	997	42,915
934 Engineering & Technical Services	8,512	170	-1,182	7,500	166	-119	7,547
937 Locally Purchased Fuel (Non-Fund)	779	13	73	865	19	20	904
989 Other Contracts	203,594	4,072	31,918	239,584	5,269	-3,791	241,062
999 Total Other Purchases	473,806	9,477	11,730	495,013	10,814	-29,564	476,263
9999 <u>TOTAL</u>	2,772,564	-2,696	-1,747	2,768,121	47,675	-161,323	2,654,473

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request		\$ 2,712,221
2. Congressional Adjustments (Distributed)		\$ + 30,400
3. FY 1996 Appropriated Amount		\$ 2,742,621
4. Congressional Adjustments (Undistributed)		\$ + 26,500
5. Reprogrammings Transfers		\$ - 1,000
a. Inflation Offset For Contingencies	\$ - 1,000	
6. FY 1996 Current Estimate		\$ 2,768,121
7. Price Growth		\$ + 47,675
8. Functional Program Transfers		\$ + 9,329
a. Transfers In	\$ + 9,329	
(1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors.	\$ + 7,529	
(2) Transfer of funding to complete the transition of the Mobile Ground System (MGS) space mission from the active Air Force to the Air National Guard by the end of FY 1997.	\$ + 1,800	
9. Program Increases		\$ + 70,744

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

a. Operating Forces budget activity reflects an increase of 889 civilian workyears and 6,207 flying hours that support the impact in FY 1997 of Air National Guard force structure changes that began during FY 1996. These include an increase of two (2) aircraft at the second B-1B bomber unit that converted from F-15 aircraft, a unit conversion to A/OA-10 and C-130E aircraft from F-4Gs, one (1) additional F-15 air defense unit changed from F-16 air defense, and the increase in C-130 operations as one unit converts from RF-4 aircraft. During FY 1997, five (5) additional conversions will occur as four (4) F-16 air defense and one (1) F-16 training unit will convert to F-16 general purpose forces. Mission support growth is attributed to the completion of the transition of the Mobile Ground System space mission into the Air National Guard. Base support and real property maintenance increases are associated with workarounds required at the ANG location converting from F-4G aircraft to a composite A/OA-10 and C-130E unit, and additional base operation requirements at the second B-1 unit. FY 1997 also reflects minor growth in environmental compliance and pollution prevention requirements at various Air National Guard locations.

\$ + 70,744

10. Program Decreases

\$ - 241,396

a. Reduction in Operating Forces budget activity of 1,531 workyears and 37,348 flying hours is due to the full year impact of conversions from F-4G wild weasels to A/OA-10 and C-130E aircraft, RF-4s to C-130Es, and F-15 tactical fighters to B-1B bombers that occurred during FY 1996. In addition, FY 1997 programmed conversions will change F-16 air defense and training aircraft to F-16 general purpose forces. FY 1997 also reflects the annualized impact of the loss of operational support and OA-10 aircraft in FY 1996, as well as, an additional decrease of seventy two (72) F-16s, ten (10) C-130s, ten (10) OA-10s, and eleven (11) C-26s during FY 1997. Funding is also reduced as a portion of the KC-135 flying hour program will be funded from the Defense Business Operations transportation business area. Mission support decreases are attributed to the purchase in FY 1996 of equipment items and reductions in tactical air control requirements. Real property maintenance reduction reflects the completion of facility maintenance requirements for the second B-1 unit conversion during FY 1996. FY 1997 also reflects a reduction due to the one-time FY 1996 increases during the Congressional budget review.

\$ -241,042

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

b. Administration and Servicewide Activities budget activity changes reflect reductions in civilian end strength at ANG management headquarters functions and minor decreases in recruiting and advertising requirements in FY 1997. \$ - 354

11. FY 1997 Budget Request

\$ 2,654,473

Appropriation: ANG, Operation and Maintenance

III. Performance Criteria and Evaluation:

	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
<u>Flying Units</u>									
Strategic Bombers	1	2,200	10	2	4,240	12	2	4,642	14
Air Defense	10	41,627	150	10	39,873	150	6	23,160	90
Air Refueling	18	70,705	204	18	66,643	204	18	64,073	204
Training Aircraft	1	14,481	50	1	18,150	61	1	13,286	49
Tactical Air	32	141,722	513	30	131,543	460	35	126,608	450
Rescue and Recovery	2	9,534	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	330	4	0	1,810	2	0	1,800	2
Strategic Airlift	3	10,071	28	3	10,142	28	3	10,142	28
Support Airlift	0	28,422	48	0	17,445	32	0	14,695	20
Counter Drug	0	0	0	0	0	0	0	0	10
Tactical Airlift	21	78,082	188	20	76,794	205	20	75,597	196
OT&E Combat Development	0	1,398	6	0	1,296	6	0	1,296	6
Special Operations*	1	3,999	6	1	3,363	6	1	3,363	6
Total	89	402,571	1,232	87	380,205	1,191	88	347,568	1,100

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

Mission Support Units

Communications	78	75	75
Air Control	35	28	25
Civil Engineering	10	10	10
Air Defense Squadrons	1	1	1
Aircraft Control and Warning	2	2	2
Range Control	1	1	1
Weather	33	33	33
Aerial Port	1	0	0
Intelligence Squadrons	2	2	2
Combat Readiness Training Center	4	4	4
Miscellaneous	73	73	73
Total	240	229	226

FY 1997

Weapon System Conversions	5
Series Changes	5
Number of Squadrons with PAA Increases	2
Number of Squadrons with PAA Decreases	34

Appropriation: ANG, Operation and Maintenance

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
IV. <u>Personnel Summary:</u>					
<u>Reserve Drill Strength (Total)</u>	<u>100,698</u>	<u>102,641</u>	<u>97,889</u>	<u>1,943</u>	<u>-4,752</u>
Officer	11,909	12,470	12,354	561	-116
Enlisted	88,789	90,171	85,535	1,382	-4,636
(Military Technicians Included Above - Memo)	(24,174)	(23,574)	(22,881)	(-600)	(-693)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>9,127</u>	<u>10,066</u>	<u>10,129</u>	<u>939</u>	<u>63</u>
Officer	1,611	1,615	1,688	4	73
Enlisted	7,516	8,451	8,441	935	-10
<u>Civilian End Strength (Total)</u>	<u>25,728</u>	<u>25,391</u>	<u>24,656</u>	<u>-337</u>	<u>-735</u>
U.S. Direct Hire	25,728	25,391	24,656	-337	-735
(Military Technicians Included - Memo)	(24,174)	(23,574)	(22,881)	(-600)	(-693)
(Reimbursable Civilians Included Above - Memo)	(707)	(806)	(806)	(99)	(0)
<u>Civilian Workyears (Total)</u>	<u>25,567</u>	<u>25,547</u>	<u>25,031</u>	<u>-20</u>	<u>-516</u>
U.S. Direct Hire	25,567	25,547	25,031	-20	-516
(Military Technicians Included - Memo)	(23,946)	(23,690)	(23,250)	(-256)	(-440)
(Reimbursable Civilians Included Above - Memo)	(666)	(717)	(804)	(51)	(87)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

I. Description of Operations Financed:

This activity includes fuels for flying of Air National Guard mission related aircraft as well as fuels for mission support operations. Also included is the federal portion of Operation and Maintenance expenses for non-Federally owned Air National Guard facilities of which the total cost is shared by the states. Additionally, the operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem, communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operations and maintenance of non-Federally owned Air National Guard installations that have training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits. It also includes funds for operations, maintenance, repair of facilities by contract, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, civilian personnel, transportation of material, purchase and rental of data processing equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Business Operations funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

FY 1997

Flying Units	88
PAA	1,100
Flying Hours	347,568
Mission Support Units	226
Civilian End Strength	24,614
Unit Conversions	5

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996		Current <u>Estimate</u>	FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Aircraft Operations	\$2,017,571	\$1,977,786	\$2,023,739	\$2,022,895	\$1,935,403
Mission Support Operations	354,116	346,687	341,134	334,471	325,996
Depot Maintenance	23,873	18,410	19,910	19,910	19,483
Base Support	279,429	275,653	275,653	282,160	285,396
Real Property Maintenance	89,860	85,571	100,571	100,571	80,255
 Total Budget Activity	 \$2,764,849	 \$2,704,107	 \$2,761,007	 \$2,760,007	 \$2,646,533
 B. <u>Reconciliation Summary:</u>		<u>Change FY 1996/FY 1996</u>		<u>Change FY 1996/FY 1997</u>	
Baseline Funding		\$2,704,107		\$2,760,007	
Congressional Adjustments (Distributed)		30,400		0	
Congressional Adjustments (Undistributed)		26,500		0	
Supplemental Request		0		0	
Inflation Offset for Contingencies		-1,000		0	
Price Change		0		47,495	
Functional Transfer		0		9,329	
Program Changes		0		-170,298	
Current Estimate		\$2,760,007		\$2,646,533	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request	\$ 2,704,107
2. Congressional Adjustments (Distributed)	\$ + 30,400
3. FY 1996 Appropriated Amount	\$ 2,734,507
4. Congressional Adjustments (Undistributed)	\$ + 26,500
5. Reprogrammings Transfers	\$ - 1,000
a. Decreases:	\$ - 1,000
(1) Inflation Offset for Contingencies	\$ - 1,000
6. FY 1996 Current Estimate	\$ 2,760,007
7. Price Growth	\$ + 47,495
8. Functional Program Transfers	\$ + 9,329
a. Transfer In	\$ + 9,329
(1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors. (+ 26 workyears)	\$ + 7,529
(2) Transfer of funding to complete the transition of the Mobile Ground System (MGS) space mission from the active Air Force to the ANG by the end of FY 1997.	\$ + 1,800

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

9. Program Increases:

\$ + 70,744

a. Aircraft Operations (+ 810 workyears, + 9,547 flying hours)	\$ + 59,336
b. Mission Support Operations (+ 79 workyears)	\$ + 3,085
c. Base Support	\$ + 3,253
d. Real Property Maintenance	\$ + 3,000
e. Depot Maintenance	\$ + 2,070

10. Program Decreases:

\$ - 241,042

a. Aircraft Operations (- 979 workyears, - 37,348 flying hours)	\$ - 168,430
b. Mission Support Operations (- 287 workyears)	\$ - 21,164
c. Base Support (- 163 workyears)	\$ - 6,162
d. Real Property Maintenance	\$ - 10,528
e. Depot Maintenance	\$ - 1,428
f. Civilian Transition Benefits Reduction in FY 1997	\$ - 11,734
g. Annualization of Two Level Maintenance Manpower Decrease (- 102 workyears)	\$ - 5,096
h. One-time FY 1996 Congressional Increases	\$ - 16,500

11. FY 1997 Budget Request

\$ 2,646,533

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

IV. Performance Criteria and Evaluation:

	FY 1995			FY 1996			FY 1997		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
<u>Flying Units</u>									
Strategic Bombers	1	2,200	10	2	4,240	12	2	4,642	14
Air Defense	10	41,627	150	10	39,873	150	6	23,160	90
Air Refueling	18	70,705	204	18	66,643	204	18	64,073	204
Training Aircraft	1	14,481	50	1	18,150	61	1	13,286	49
Tactical Air	32	141,722	513	30	131,543	460	35	126,608	450
Rescue and Recovery	2	9,534	25	2	8,906	25	2	8,906	25
Pacer Coin/Senior Scout	0	330	4	0	1,810	2	0	1,800	2
Strategic Airlift	3	10,071	28	3	10,142	28	3	10,142	28
Support Airlift	0	28,422	48	0	17,445	32	0	14,695	20
Counter Drug	0	0	0	0	0	10	0	0	0
Tactical Airlift	21	78,082	188	20	76,794	205	20	75,597	196
OT&E Combat Development	0	1,398	6	0	1,296	6	0	1,296	6
Special Operations*	1	3,999	6	1	3,363	6	1	3,363	6
Total	89	402,571	1,232	87	380,205	1,191	88	347,568	1,100

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

Mission Support Units

Air Control	78	75	75
Communications	35	28	25
Civil Engineering	10	10	10
Weather	1	1	1
Aerial Port	2	2	2
Intelligence Squadrons	1	1	1
Miscellaneous	33	33	33
Combat Readiness Tng Ctr	1	0	0
Range Control	2	2	2
Aircraft Control & Warning	4	4	4
Air Defense Squadrons	73	73	73
Total	240	229	226

FY 1997

Weapon System Conversions	5
Series Changes	5
Number of Squadrons with PAA Increases	2
Number of Squadrons with PAA Decreases	34

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

<u>V. Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>100,698</u>	<u>102,641</u>	<u>97,889</u>	<u>1,943</u>	<u>-4,752</u>
Officer	11,909	12,470	12,354	561	-116
Enlisted	88,789	90,171	85,535	1,382	-4,636
(Military Technicians Included Above - Memo)	(24,174)	(23,574)	(22,881)	(-600)	(-693)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>8,476</u>	 <u>9,418</u>	 <u>9,481</u>	 <u>942</u>	 <u>63</u>
Officer	1,470	1,484	1,557	14	73
Enlisted	7,006	7,934	7,924	928	-10
 <u>Civilian End Strength (Total)</u>	 <u>25,690</u>	 <u>25,347</u>	 <u>24,614</u>	 <u>-343</u>	 <u>-733</u>
U.S. Direct Hire	25,690	25,347	24,614	-343	-733
(Military Technicians Included - Memo)	(24,174)	(23,574)	(22,881)	(-600)	(-693)
(Reimbursable Civilians Included Above - Memo)	(707)	(806)	(806)	(99)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>25,529</u>	 <u>25,503</u>	 <u>24,989</u>	 <u>-26</u>	 <u>-514</u>
U.S. Direct Hire	25,529	25,503	24,989	-26	-514
(Military Technicians Included - Memo)	(23,946)	(23,690)	(23,250)	(-256)	(-440)
(Reimbursable Civilians Included Above - Memo)	(666)	(717)	(804)	(51)	(87)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: 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, C-26, and T-43 aircraft.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
F-16, Air Defense	\$ 168,674	\$ 102,611	\$ 152,567	\$ 155,443	\$ 98,473
F-15, Air Defense	63,980	91,124	91,367	86,153	92,365
KC-135, Air Refueling	470,642	446,048	448,192	433,288	442,100
B-1, Strategic Bomber	65,556	93,221	95,420	105,172	123,181
Training Aircraft	60,910	24,397	33,214	48,147	28,274
F-15, Tactical Air	133,088	109,746	110,007	105,410	98,479
A-10, Tactical Air	70,869	71,539	71,954	78,951	87,005
F-16, Tactical Air	438,465	440,174	415,625	411,385	422,096
RF-4, Tactical Air	18,244	9,057	9,057	9,372	0
F-4G, Wild Weasel	31,521	17,906	17,906	17,266	0
ANG/AFR Ops Test & Eval	5,326	5,558	5,558	5,662	5,702
C-130, Pacer Coin	2,622	12,342	12,342	10,143	7,982
OA-10, Tactical Air	25,796	29,756	29,756	17,719	12,067
Rescue and Recovery	32,729	40,497	40,665	40,474	39,823
C-141, Strategic Airlift	50,150	44,479	44,620	45,006	39,904
C-5, Strategic Airlift	40,448	64,534	64,629	64,877	49,435
Support Airlift	36,153	32,777	32,777	32,769	30,021
C-130, Tactical Airlift	302,398	342,020	348,083	355,658	358,496
Total Subactivity Group	\$2,017,571	\$1,977,786	\$2,023,739	\$2,022,895	\$1,935,403
B. <u>Reconciliation Summary:</u>		Change FY 1996/FY 1996	Change FY 1996/FY 1997		
Baseline Funding		\$1,977,786	\$2,022,895		
Congressional Adjustments (Distributed)		28,900	0		
Congressional Adjustments (Undistributed)		17,053	0		
Supplemental Request		0	0		
Inflation Offset for Contingencies		0	0		
Price Change		0	31,362		
Functional Transfer		0	0		
Program Changes		-844	-118,854		
Current Estimate		\$2,022,895	\$1,935,403		

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request		\$ 1,977,786
2. Congressional Adjustments (Distributed)		\$ + 28,900
a. Aircraft Operations Increase	\$ + 28,900	
3. FY 1996 Appropriated Amount		\$ 2,006,686
4. Congressional Adjustments (Undistributed)		\$ + 17,053
a. Military/Civilian Technician Restoration	\$ + 17,053	
5. Program Decreases		\$ - 844
a. Reduced requirements in Air National Guard aircraft operations caused by fact of life changes in force structure and repricing of civilian workyears and flying hours based on actual FY 1995 factors. These funds are realigned to the Base Support subactivity to partially offset shortfalls in ANG base operations funding.	\$ - 844	
6. FY 1996 Current Estimate		\$ 2,022,895
7. Price Growth		\$ + 31,362
8. Program Increases		\$ + 59,336
a. Depot Maintenance (FY 1996 Base, \$ 158,805) FY 1997 increased depot maintenance requirements primarily attributed to the beginning of an extensive program to rewire Air National Guard KC-135 air refueling aircraft. Depot maintenance requirements are also increasing to support scheduled aircraft and engine overhaul on B-1 bomber and C-130 tactical airlift aircraft.	\$ + 23,001	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- b. F-16, Tactical Air (FY 1996 Base, \$ 411,385) FY 1997 mission change as four (4) F-16 air defense units and one (1) F-16 training unit convert to F-16 general purpose forces fighter units. Funding increase in FY 1997 to support these changes are partially offset by a reduction to twelve (12) aircraft at four (4) of these converting locations, as well as, the existing twenty (20) ANG general purpose forces units. This results in a loss of seventy two (72) F-16 fighter aircraft from the Air National Guard inventory by the end of FY 1997. (+ 268 workyears, + 5,550 flying hours) \$ + 12,998
- c. B-1, Strategic Bomber (FY 1996 Base, \$ 105,172) Impact in FY 1997 of the conversion action begun the third quarter of FY 1996 as the ANG activated its second B-1 bomber unit. This unit will continue its growth by adding two (2) more aircraft during FY 1997 while attaining a total of four (4) aircraft by the end of the fiscal year. When fully operational, this unit will have a full complement of eight (8) B-1B aircraft. (+ 217 workyears, + 402 flying hours) \$ + 11,144
- d. A-10, Tactical Air (FY 1996 Base, \$ 78,951) Full year impact of the A/OA-10 unit conversion from F-4G aircraft programmed for the fourth quarter of FY 1996, as well as, the annualized effect of a unit change from eighteen (18) PAA OA-10s to twelve (12) A-10 and six (6) OA-10 aircraft. (+ 74 workyears, + 3,168 flying hours) \$ + 6,363
- e. F-15, Air Defense (FY 1996 Base, \$ 86,153) Increased civilian workyears and flying hours to support the annualized impact of the FY 1996 conversion action as an additional F-15 air defense unit is established by replacing one F-16 air defense unit. (+ 130 workyears, + 427 flying hours) \$ + 5,830

9. Program Decreases

\$ - 178,190

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- a. F-16, Air Defense (FY 1996 Base, \$ 155,443) Reduction in FY 1997 air defense requirements attributed to the annualization of the unit conversion in FY 1996 to F-15 air defense, plus four (4) unit conversions during FY 1997 from F-16 air defense to F-16 general purpose forces. These changes result in three (3) units of fifteen (15) aircraft each remaining to accomplish F-16 air defense requirements. (- 467 workyears, - 17,140 flying hours) \$ - 59,292
- b. Depot Maintenance (FY 1996 Base, \$ 159,013) FY 1997 depot maintenance reduction caused primarily by decreased requirements for C-5 and C-141 weapon systems as scheduled work was performed on these aircraft during FY 1996. Smaller reductions also occur in FY 1997 for maintenance requirements on F-15 and F-16 tactical fighters. \$ - 34,650
- c. F-16, Training Aircraft (FY 1996 Base, \$ 48,147) FY 1997 unit conversion from F-16 training aircraft to F-16 general purpose forces. FY 1997 is also impacted by actions undertaken during FY 1996 as requirements to support the training of Air National Guard F-16 pilots at our final F-16 training location were reduced and the increased responsibility for the training of pilots from foreign countries was assumed. (- 11 workyears, - 4,864 flying hours) \$ - 19,513
- d. F-4G, Operations and Support (FY 1996 Base, 17,266) Full year impact of the unit conversion begun during FY 1996 from twenty four (24) F-4G aircraft to a composite A/OA-10 and C-130E unit. Civilian workyears and flying hours are reduced as this unit is fully converted to its new mission. (- 190 workyears, - 2,673 flying hours) \$ - 17,547
- e. RF-4, Tactical Air (FY 1996 Base, \$ 9,372) Annualized impact of unit conversion begun during FY 1996 from eighteen (18) PAA RF-4C aircraft to six (6) C-130Es and two (2) Pacer Coin aircraft. FY 1997 reduction is attributed to civilian workyears and flying hours for the RF-4 mission being completely eliminated as the conversion is completed. (- 135 workyears, - 634 flying hours) \$ - 9,589

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

- f. KC-135, Air Refueling (FY 1996 Base, \$ 433,288) FY 1997 change in funding requirements as a portion of the Air National Guard KC-135 flying hour program (2,440 hours) will be financed from the Defense Business Operations Fund Transportation (DBOF-T) business area. \$ - 8,589
- g. F-15, Tactical Air (FY 1996 Base, \$ 105,410) FY 1997 effect of unit closure and conversion begun during FY 1996 to the second Air National Guard B-1 bomber squadron. Civilian workyear reduction reflects the completed drawdown of F-15 functions at this location. (- 98 workyears) \$ - 6,635
- h. OA-10, Tactical Air (FY 1996 Base, \$ 17,719) Reduced requirements in FY 1997 attributed to changes begun in FY 1996 as an eighteen (18) PAA OA-10 unit was changed to a twelve (12) A-10 and six (6) OA-10 configuration, five units lost one (1) aircraft each, while the ANG unit converting from F-4Gs received three (3) OA-10 aircraft. During FY 1997, those five (5) units that lost aircraft in FY 1996 will sustain an additional reduction of two (2) aircraft at each location. (- 4,104 flying hours). \$ - 5,640
- i. Two Level Maintenance Manpower. The full year impact of technician manpower reduction occurring in FY 1996 as the Air National Guard began implementing fully the two level maintenance initiative. (- 102 workyears) \$ - 5,096
- j. C-130, Tactical Airlift (FY 1996 Base, \$ 355,658) Reduced FY 1997 requirements as five (5) ANG C-130H units are downsized from twelve (12) to ten (10) aircraft each. These reduced requirements are partially offset by the full year impact of actions begun during FY 1996, as one (1) C-130E unit and one (1) composite A/OA-10 and C-130E unit were established by converting RF-4 tactical reconnaissance and F-4G wild weasel units. (+ 128 workyears, - 3,247 flying hours) \$ - 4,920
- k. Civilian Transition Benefits (FY 1996 Base, \$ 12,417) Decrease associated with reduced transition assistance benefit requirements in FY 1997. \$ - 4,664

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1. Operational Support Airlift (FY 1996 Base, \$ 32,769) Full year reduction of operational support airlift civilian workyear requirements related to the decrease of C-12J, C-22B, C-26A, and C-130H aircraft begun during FY 1996, plus an additional reduction of eleven (11) C-26 aircraft during FY 1997. (- 33 workyears, - 2,750 flying hours)

\$ - 2,055

10. FY 1997 Budget Request

\$ 1,935,403

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

	<u>FY 1995</u>			<u>FY 1996</u>			<u>FY 1997</u>		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
Strategic Bombers	<u>1</u>	<u>2,200</u>	<u>10</u>	<u>2</u>	<u>4,240</u>	<u>12</u>	<u>2</u>	<u>4,642</u>	<u>14</u>
B-1	1	2,200	10	2	4,240	12	2	4,642	14
Air Defense	<u>10</u>	<u>41,627</u>	<u>150</u>	<u>10</u>	<u>39,873</u>	<u>150</u>	<u>6</u>	<u>23,160</u>	<u>90</u>
F-16	8	33,486	120	7	29,020	105	3	11,880	45
F-15	2	8,141	30	3	10,853	45	3	11,280	45
Air Refueling	<u>18</u>	<u>70,705</u>	<u>204</u>	<u>18</u>	<u>66,643</u>	<u>204</u>	<u>18</u>	<u>64,073</u>	<u>204</u>
KC-135	18	70,705	204	18	66,643	204	18	64,073	204
Training Aircraft	<u>1</u>	<u>14,481</u>	<u>50</u>	<u>1</u>	<u>18,150</u>	<u>61</u>	<u>1</u>	<u>13,286</u>	<u>49</u>
F-16	1	14,481	50	1	18,150	61	1	13,286	49
Tactical Air	<u>32</u>	<u>141,722</u>	<u>513</u>	<u>30</u>	<u>131,543</u>	<u>460</u>	<u>35</u>	<u>126,608</u>	<u>450</u>
F-15	4	15,365	51	3	12,210	45	3	12,210	45
F-16	21	90,650	330	21	85,154	315	26	89,494	315
RF-4C	1	4,114	18	0	634	0	0	0	0
F-4G	1	6,055	24	0	4,923	0	0	0	0
A-10	4	15,274	48	6	19,550	72	6	19,936	72
OA-10	1	10,264	42	0	9,072	28	0	4,968	18
Rescue and Recovery	<u>2</u>	<u>9,534</u>	<u>25</u>	<u>2</u>	<u>8,906</u>	<u>25</u>	<u>2</u>	<u>8,906</u>	<u>25</u>
HC-130	2	4,714	10	2	4,356	10	2	4,356	10
HH-60	0	4,820	15	0	4,550	15	0	4,550	15
Pacer Coin/Senior Scout	<u>0</u>	<u>330</u>	<u>4</u>	<u>0</u>	<u>1,810</u>	<u>2</u>	<u>0</u>	<u>1,800</u>	<u>2</u>
C-130	0	330	4	0	1,810	2	0	1,800	2
Strategic Airlift	<u>3</u>	<u>10,071</u>	<u>28</u>	<u>3</u>	<u>10,142</u>	<u>28</u>	<u>3</u>	<u>10,142</u>	<u>28</u>
C-141	2	6,405	16	2	5,864	16	2	5,864	16
C-5	1	3,666	12	1	4,278	12	1	4,278	12

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

	FY 1995			FY 1996			FY 1997		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
Support Airlift	<u>0</u>	<u>28,422</u>	<u>48</u>	<u>0</u>	<u>17,445</u>	<u>32</u>	<u>0</u>	<u>14,695</u>	<u>20</u>
C-12	0	2,507	6	0	0	0	0	0	0
C-21	0	1,356	4	0	2,640	4	0	2,640	4
C-22	0	2,433	3	0	1,349	2	0	1,349	2
C-26	0	20,122	33	0	11,500	24	0	8,750	12
C-130	0	589	2	0	0	0	0	0	0
C-135	0	267	0	0	0	0	0	0	0
T-43	0	1,148	0	0	1,956	2	0	1,956	2
Counter Drug	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10</u>
C-26	0	0	0	0	0	0	0	0	10
Tactical Airlift	<u>21</u>	<u>78,082</u>	<u>188</u>	<u>20</u>	<u>76,794</u>	<u>205</u>	<u>20</u>	<u>75,597</u>	<u>196</u>
C-130	21	78,082	188	20	76,794	205	20	75,597	196
OT&E Combat Development	<u>0</u>	<u>1,398</u>	<u>6</u>	<u>0</u>	<u>1,296</u>	<u>6</u>	<u>0</u>	<u>1,296</u>	<u>6</u>
F-16	0	1,398	6	0	1,296	6	0	1,296	6
Special Operations	<u>1</u>	<u>3,999</u>	<u>6</u>	<u>1</u>	<u>3,363</u>	<u>6</u>	<u>1</u>	<u>3,363</u>	<u>6</u>
C-130	0	893	0	0	0	0	0	0	0
EC-130 *	1	3,106	6	1	3,363	6	1	3,363	6
Total Flying Units	89	402,571	1,232	87	380,205	1,191	88	347,568	1,100

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

	<u>FY 1997</u>
Weapon System Conversions	5
Series Changes	5
Number of Squadrons with PAA Increases	2
Number of Squadrons with PAA Decreases	34

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

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

	<u>FY 1995 Actual</u>				<u>FY 1996 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>		<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
<u>Aircraft Maintenance</u>								
Airframes	82	193.2	0	0	79	187.5	0	0
Engines	153	66.4	0	0	185	106.0	0	0
Total Depot Maintenance	235	259.6	0	0	264	293.5	0	0

	<u>FY 1997 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
<u>Aircraft Maintenance</u>				
Airframes	87	175.5	10	20.5
Engines	211	104.6	0	0
Total Depot Maintenance	298	280.1	10	20.5

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

V. <u>Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>58,548</u>	<u>61,195</u>	<u>57,683</u>	<u>2,647</u>	<u>-3,512</u>
Officer	7,285	7,572	7,565	287	-7
Enlisted	51,263	53,623	50,118	2,360	-3,505
(Military Technicians Included Above - Memo)	(19,949)	(19,775)	(19,305)	(-174)	(-470)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>6,267</u>	 <u>6,863</u>	 <u>6,901</u>	 <u>596</u>	 <u>38</u>
Officer	982	1,023	1,052	41	29
Enlisted	5,285	5,840	5,849	555	9
 <u>Civilian End Strength (Total)</u>	 <u>19,960</u>	 <u>19,781</u>	 <u>19,311</u>	 <u>-179</u>	 <u>-470</u>
U.S. Direct Hire	19,960	19,781	19,311	-179	-470
(Military Technicians Included - Memo)	(19,949)	(19,775)	(19,305)	(-174)	(-470)
(Reimbursable Civilians Included Above - Memo)	(409)	(585)	(585)	(176)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>19,819</u>	 <u>19,751</u>	 <u>19,582</u>	 <u>-68</u>	 <u>-169</u>
U.S. Direct Hire	19,819	19,751	19,582	-68	-169
(Military Technicians Included - Memo)	(19,808)	(19,743)	(19,576)	(-65)	(-167)
(Reimbursable Civilians Included Above - Memo)	(411)	(496)	(583)	(85)	(87)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: 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
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Operation, 1st Air Force	\$ 156	\$ 5,862	\$ 5,862	\$ 6,904	\$ 14,442
Comd, Control, & Comm	8,715	10,590	10,590	10,654	10947
TAC Control - Ground	46,990	38,037	38,037	35,738	31089
Title 32 Sup to Counterdrugs	3,380	0	0	0	0
Title 10 Sup to Counternarcotics	2,161	0	0	0	0
Communications Units	156,396	160,080	160,080	142,873	132163
Weather Service	2,484	2,701	2,701	3,357	3416
Tactical Crypto Activities	3,736	9,779	9,779	8,880	7531
Space/Surveillance Operations	152	0	0	2,938	7913
Imagery Exploitation & Production	346	410	410	848	1254
Mobile Aerial Port	4,664	5,733	5,733	5,977	6135
Counterdrug Intelligence Support	346	0	0	0	0
Professional Skill Training	415	312	312	313	315
Medical Readiness Units	14,243	10,767	10,767	11,285	11459
Aeromedical Evac Units	2,261	2,283	2,283	2,158	2211
Counterdrug Demand Reduction	479	0	0	0	0
Reserve Readiness Support	70,424	64,365	58,812	66,809	63848
Civil Engineering Units	36,768	35,768	35,768	35,737	33273
Total Subactivity Group	\$ 354,116	\$ 346,687	\$ 341,134	\$ 334,471	\$ 325,996

B. <u>Reconciliation Summary:</u>	<u>Change FY 1996/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
Baseline Funding	\$ 346,687	\$ 334,471
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-5,553	0
Supplemental Request	0	0
Inflation Offset for Contingencies	-1,000	0
Price Change	0	7,345
Functional Transfer	0	9,329
Program Changes	-5,663	-25,149
Current Estimate	\$ 334,471	\$ 325,996

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request		\$ 346,687
2. Congressional Adjustments (Distributed)		\$ 0
3. FY 1996 Appropriated Amount		\$ 346,687
4. Congressional Adjustments (Undistributed)		\$ - 5,553
a. Military/Civilian Technician Restoration	\$ + 1,447	
b. Revised Economic Assumptions	- 7,000	
5. Reprogrammings Transfers		\$ - 1,000
a. Decreases:	\$ - 1,000	
(1) Inflation Offset for Contingencies	\$ - 1,000	
6. Program Decreases		\$ - 5,663
a. Realignment of manpower and funding from tactical air control units to support the initial transition of the Defense Support System (DSP) Mobile Ground System (MGS) from the active Air Force to the Air National Guard. The MGS is the only unit capable of providing survivable, enduring missile warning through all levels of conflict. FY 1996 is also adjusted to reflect repriced civilian pay costs based on actual workyear factors, and the decrease in non-flying depot level reparable funding related to anticipated execution and projected equipment procurement.	\$ - 5,663	
7. FY 1996 Current Estimate		\$ 334,471
8. Price Growth		\$ + 7,345

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

9. Functional Program Transfers		\$ + 9,329
a. Transfers In		\$ + 9,329
(1) Realignment of civilian personnel and support funding associated with the transfer of the 1st Air Force mission from the active Air Force to the ANG. Manpower is required to begin operation of the air defense sectors. (+ 26 workyears)	\$ + 7,529	
(2) Transfer of funding from the active Air Force to complete the transition of the Mobile Ground System (MGS) space mission to the ANG by the end of FY 1997.	\$ + 1,800	
10. Program Increases		\$ + 3,085
a. Space/Surveillance Operations (FY 1996 Base, \$ 2,938) Full year impact of the realignment of manpower resources from ANG tactical air control units supporting the Mobile Ground System (MGS) space operation. (+ 62 workyears)	\$ + 3,085	
11. Program Decreases		\$ - 28,234
a. Communications Units (FY 1996 Base, \$ 142,873) Reduced FY 1997 requirements attributed to the procurement during FY 1996 of communications equipment from the non-flying depot level reparables account and civilian workyear reductions at ANG communications units. (- 98 workyears)	\$ - 10,637	
b. Civilian Transition Benefits (FY 1996 Base, \$ 7,520) Decrease associated with reduced transition assistance benefit requirements in FY 1997.	\$ - 7,070	
c. Tac Air Control System (FY 1996 Base, \$ 35,738) FY 1997 civilian workyear reduction related to the deactivation of three (3) Tactical Air Control units and the annualization of the FY 1996 realignment of manpower to support the transition of the Mobile Ground System (MGS) space operation to the Air National Guard. (- 106 workyears)	\$ - 5,624	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

- d. Civil Engineering Units (FY 1996 Base, \$ 35,737) Reduced funding for technician manpower, supplies, and contractual services at Air National Guard civil engineering units. (- 43 workyears) \$ - 3,298
- e. Reserve Readiness Support (FY 1996 Base, \$ 66,809) Decreased requirements at the Air National Guard Readiness Center caused primarily by a directed manpower decrease at all Air Force field operating agencies (FOAs). (- 40 workyears) \$ - 1,605

12. FY 1997 Budget Request

\$ 325,996

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 1995</u>		<u>FY 1996</u>		<u>FY 1997</u>
Communications:	78		75		75
Communications Flights	2	2		2	
Combat Communications	47	47		47	
Joint Comm Support Squadrons	2	2		2	
Engineering Installations	19	19		19	
Air Traffic Control Units	8	5		5	
Air Control:	35		28		25
Air Control Units	29	22		19	
Tactical Air Control Party	4	4		4	
Air Support Operations Center	2	2		2	
Civil Engineering:	10		10		10
Civil Engineering Squadrons	3	3		3	
Civil Engineering S-Teams	3	3		3	
Civil Engineering Sqdn (Red Horse)	4	4		4	
Air Defense Squadrons	1		1		1
Aircraft Control and Warning	2		2		2
Range Control	1		1		1
Weather	33		33		33
Aerial Port	1		0		0
Intelligence Squadrons	2		2		2
Combat Readiness Training Center	4		4		4
Miscellaneous	73		73		73
Total ANG Mission Support Units	240		229		226

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

<u>V. Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>41,703</u>	<u>41,070</u>	<u>39,797</u>	<u>-633</u>	<u>-1,273</u>
Officer	4,598	4,859	4,750	261	-109
Enlisted	37,105	36,211	35,047	-894	-1,164
(Military Technicians Included Above - Memo)	(4,169)	(3,799)	(3,576)	(-370)	(-223)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>2,168</u>	 <u>2,515</u>	 <u>2,540</u>	 <u>347</u>	 <u>25</u>
Officer	476	445	489	-31	44
Enlisted	1,692	2,070	2,051	378	-19
 <u>Civilian End Strength (Total)</u>	 <u>4,786</u>	 <u>4,541</u>	 <u>4,375</u>	 <u>-245</u>	 <u>-166</u>
U.S. Direct Hire	4,786	4,541	4,375	-245	-166
(Military Technicians Included - Memo)	(4,169)	(3,799)	(3,576)	(-370)	(-223)
(Reimbursable Civilians Included Above - Memo)	(76)	(41)	(41)	(-35)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>4,749</u>	 <u>4,617</u>	 <u>4,435</u>	 <u>-132</u>	 <u>-182</u>
U.S. Direct Hire	4,749	4,617	4,435	-132	-182
(Military Technicians Included - Memo)	(4,110)	(3,947)	(3,674)	(-163)	(-273)
(Reimbursable Civilians Included Above - Memo)	(76)	(41)	(41)	(-35)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: Air Operations

Subactivity Group: Base Support

I. Description of Operations Financed:

This activity includes normal support at all 175 Air National Guard locations, as well as host/base operating location activities at Buckley, Otis, Selfridge, Portland, and Griffiss. This activity also includes base communications requirements, and funding for environmental compliance, conservation, and pollution prevention.

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Environmental Compliance	\$ 22,292	\$ 17,925	\$ 17,925	\$ 17,924	\$ 20,240
Base Operation Support	63,402	54,241	54,241	54,155	48,076
Base Communications	18,291	19,477	19,477	19,477	18,287
Environmental Conservation	0	397	397	397	615
Pollution Prevention	0	794	794	794	1,952
Real Property Services	175,444	182,819	182,819	189,413	196,226
Total Subactivity Group	\$ 279,429	\$ 275,653	\$ 275,653	\$ 282,160	\$ 285,396
B. <u>Reconciliation Summary:</u>		Change	Change		
		<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>		
Baseline Funding		\$ 275,653	\$ 282,160		
Congressional Adjustments (Distributed)		0	0		
Congressional Adjustments (Undistributed)		0	0		
Supplemental Request		0	0		
Inflation Offset for Contingencies		0	0		
Price Change		0	6,145		
Functional Transfer		0	0		
Program Changes		6,507	-2,909		
Current Estimate		\$ 282,160	\$ 285,396		

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request	\$ 275,653
2. Congressional Adjustments (Distributed)	\$ 0
3. FY 1996 Appropriated Amount	\$ 275,653
4. Congressional Adjustments (Undistributed)	\$ 0
5. Program Increases	\$ + 6,507
a. Increase in resources to support the continued growth in base operation support requirements as larger weapon systems are entering the ANG aircraft inventory.	\$ + 6,507
6. FY 1996 Current Estimate	\$ 282,160
7. Price Growth	\$ + 6,145
8. Program Increases	\$ + 3,253
a. Environmental Compliance (FY 1996 Base, \$ 17,924) FY 1997 increase supports the additional labor required to comply with the Clean Air and Water acts. Additional sampling and data collection has increased labor costs.	\$ + 1,903
b. Environmental Conservation and Pollution Prevention (FY 1996 Base, 1,191) FY 1997 increase is attributed to the development and execution of plans required by Pollution Prevention laws.	\$ + 1,350

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

9. Program Decreases		\$ - 6,162
a. Base Operation Support (FY 1996 Base, \$ 243,568) Reduction in base operation support and real property services requirements at Air National Guard bases.	\$ - 2,863	
b. FY 1997 Directed Civilian Personnel Reduction (FY 1996 Base, \$ 43,100) Additional reduction in FY 1997 Title V civilian end strength and workyears based on compliance with DoD and National Performance Review Report direction implemented beginning in FY 1996. (- 40 workyears)	\$ - 2,050	
c. Base Communications (FY 1996 Base, \$ 19,477) Decrease in base communication requirements beginning in FY 1997 attributed to anticipated savings from the new CONUS Defense Switched Network (DSN) contract.	\$ - 1,249	
10. FY 1997 Budget Request		\$ 285,396

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. Administration (\$000)	\$ 4,547	\$ 3,903	\$ 3,422
Civilian Personnel E/S	88	77	64
Total Personnel End Strength	88	77	64
Number of Bases, Total	4	4	5
(CONUS)	(4)	(4)	(5)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 3,472	\$ 3,467	\$ 3,336
Civilian Personnel E/S	97	97	97
Total Personnel End Strength	97	97	97
C. Other Base Services (\$000)	\$ 69,484	\$ 59,772	\$ 55,230
Military Personnel E/S	533	404	437
Civilian Personnel E/S	396	363	313
Total Personnel End Strength	929	767	750
Number of Motor Vehicles, Total	675	675	675
(Owned)	673	673	673
(Leased)	2	2	2
D. Other Personnel Support (\$000)	\$ 747	\$ 848	\$ 713
Civilian Personnel E/S	21	18	15
Total Personnel End Strength	21	18	15
E. Other Engineering Support (\$000)	\$130,498	\$135,312	\$139,946
Civilian Personnel E/S	264	366	335
Total Personnel End Strength	264	366	335

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
F. Operation of Utilities (\$000)	\$ 30,098	\$ 40,266	\$ 41,655
Civilian Personnel E/S	42	61	61
Total Personnel End Strength	42	61	61
Electricity (MWH)	484,900	490,100	493,500
Heating (MBTU)	742,727	742,500	742,727
Water, Plants & Systems (000 gals)	535	540	540
Sewage & Waste Systems (000 gals)	120	122	124
Air Conditioning and Refrigeration (Tons)	35,299	35,898	36,147

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

<u>V. Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>447</u>	<u>376</u>	<u>409</u>	<u>-71</u>	<u>33</u>
Officer	26	39	39	13	0
Enlisted	421	337	370	-84	33
(Military Technicians Included Above - Memo)	(56)	(0)	(0)	(-56)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>41</u>	<u>40</u>	<u>40</u>	<u>-1</u>	<u>0</u>
Officer	12	16	16	4	0
Enlisted	29	24	24	-5	0
<u>Civilian End Strength (Total)</u>	<u>944</u>	<u>1,025</u>	<u>928</u>	<u>81</u>	<u>-97</u>
U.S. Direct Hire	944	1,025	928	81	-97
(Military Technicians Included - Memo)	(56)	(0)	(0)	(-56)	(0)
(Reimbursable Civilians Included Above - Memo)	(222)	(180)	(180)	(-42)	(0)
<u>Civilian Workyears (Total)</u>	<u>961</u>	<u>1,135</u>	<u>972</u>	<u>174</u>	<u>-163</u>
U.S. Direct Hire	961	1,135	972	174	-163
(Military Technicians Included - Memo)	(28)	(0)	(0)	(-28)	(0)
(Reimbursable Civilians Included Above - Memo)	(179)	(180)	(180)	(1)	(0)

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: 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:

FY 1997

Flying Units	88
Mission Support Units	226

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Minor Construction	\$ 25,087	\$ 23,517	\$ 23,517	\$ 23,517	\$ 22,957
Maintenance and Repair	64,773	62,054	77,054	77,054	57,298
Total Subactivity Group	\$ 89,860	\$ 85,571	\$ 100,571	\$ 100,571	\$ 80,255

B. Reconciliation Summary:

	Change <u>FY 1996/FY 1996</u>	Change <u>FY 1996/FY 1997</u>
Baseline Funding	\$ 85,571	\$ 100,571
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	15,000	0
Supplemental Request	0	0
Inflation Offset for Contingencies	0	0
Price Change	0	2,212
Functional Transfer	0	0
Program Changes	0	-22,528
Current Estimate	\$ 100,571	\$ 80,255

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request	\$ 85,571
2. Congressional Adjustments (Distributed)	\$ 0
3. FY 1996 Appropriated Amount	\$ 85,571
4. Congressional Adjustments (Undistributed)	\$ + 15,000
a. Real Property Maintenance Increase	\$ + 15,000
5. FY 1996 Current Estimate	\$ 100,571
6. Price Growth	\$ + 2,212
7. Program Increases	\$ + 3,000
a. Increased minor construction funding to support workaround requirements at the Air National Guard unit converting from F-4G aircraft to a composite A/OA-10 and C-130E unit beginning the third quarter of FY 1996. These resources are required to supplement this unit until the proper Military Construction resources are available.	\$ + 3,000
8. Program Decreases	\$ - 25,528
a. Reduction caused by the financing of a one-time FY 1996 requirement in the FY 1996 DoD Appropriations Act.	\$ - 15,000
b. Majority of workarounds for B-1 conversion required in FY 1996 will have been accomplished. Air National Guard facility maintenance funding is also reduced in FY 1997 as part of a total Air Force decrease in real property maintenance resources.	\$ - 10,528
9. FY 1997 Budget Request	\$ 80,255

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation:

A. <u>Maintenance and Repair</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Buildings (KSF)	41,191	41,278	41,325
Pavements (KSY)	19,853	19,890	19,928
Land (AC)	102,060	102,132	102,204
Railroad Trackage (KLF)	106	106	106
Recurring Maintenance (\$000)	\$ 8,615	\$ 10,248	\$ 7,621
Major Repair (\$000)	56,158	66,806	49,677
B. <u>Administration and Support</u>			
Civilian End Strength	97	97	97
Backlog of Maintenance and Repair	\$488,734	\$467,993	\$468,210

V. Personnel Summary

Civilian personnel performing real property maintenance functions are included in the Base Support subactivity.

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

01 Category: 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 taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, testing, and service engineering including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard. Beginning in FY 1995 funding for aircraft and engine maintenance, and sustaining engineering have been transferred from the depot maintenance subactivity group to the aircraft operations subactivity to properly reflect total weapon system costs in one activity.

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Aircraft Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Engine Repair	0	0	0	0	0
Other Major Equipment Items	17,413	9,860	11,360	11,360	9301
Exchangeable Item Maintenance	5,531	7,485	7,485	7,485	7060
Area Support	929	1,065	1,065	1,065	3122
Service Engineering	0	0	0	0	0
Total Subactivity Group	\$ 23,873	\$ 18,410	\$ 19,910	\$ 19,910	\$ 19,483
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 1996/FY 1996</u>		<u>FY 1996/FY 1997</u>	
Baseline Funding		\$ 18,410		\$ 19,910	
Congressional Adjustments (Distributed)		1,500		0	
Congressional Adjustments (Undistributed)		0		0	
Supplemental Request		0		0	
Inflation Offset for Contingencies		0		0	
Price Change		0		431	
Functional Transfer		0		0	
Program Changes		0		-858	
Current Estimate		\$ 19,910		\$ 19,483	

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 1996 President's Budget Request	\$ 18,410
2. Congressional Adjustments (Distributed)	\$ + 1,500
a. Depot Maintenance Add	\$ + 1,500
3. FY 1996 Appropriated Amount	\$ 19,910
4. FY 1996 Current Estimate	\$ 19,910
5. Price Growth	\$ + 431
6. Program Increases	\$ + 2,070
a. Area Base Support (FY 1996 Base, \$ 1,065) Phase II of rewire effort for KC-135 aircraft scheduled to begin in FY 1997 requires local manufacture of rewire bundles.	\$ + 2,070
7. Program Decreases	\$ - 2,928
a. Reduced FY 1997 funding attributed to the financing of a one-time FY 1996 requirement by Congress in the DoD Appropriations Act.	\$ - 1,500
b. Other Major Equipment Items (FY 1996 Base, 11,360) FY 1997 reduction caused by maintenance performed in FY 1996 on ANG heavy vehicles.	\$ - 725
c. Exchangeables (FY 1996 Base, \$ 7,485) Decreased repair of support equipment (test sets for multiple weapon systems).	\$ - 703
8. FY 1997 Budget Request	\$ 19,483

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

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

<u>Aircraft Maintenance</u>	<u>FY 1995 Actual</u>				<u>FY 1996 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>		<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Other Major Equipment Items	-	17.4	-	-	-	11.4	-	1.8
Area Base Support	-	.9	-	-	-	1.1	-	2.7
Exchangeables	-	5.6	-	-	-	7.5	-	-
Total Depot Maintenance	-	23.9	-	-	-	20.0	-	4.5

<u>Aircraft Maintenance</u>	<u>FY 1997 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Other Major Equipment Items	-	9.3	-	6.6
Area Base Support	-	3.1	-	1.8
Exchangeables	-	7.1	-	-
Total Depot Maintenance	-	19.5	-	8.4

V. Personnel Summary:

N/A for Depot Maintenance Subactivity Group

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

I. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the States. Also included are the resources to fund for reimbursement of expenses incurred in the performance of recruiting duties and to provide local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

II. Force Structure Summary:

FY 1997

Flying Units	88
Mission Support Units	226
Civilian End Strength	42

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Administration	\$ 3,022	\$ 3,127	\$ 3,127	\$ 3,127	\$ 3,076
Recruiting & Advertising	4,693	4,987	4,987	4,987	4,864
Total Budget Activity	\$ 7,715	\$ 8,114	\$ 8,114	\$ 8,114	\$ 7,940

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 8,114	\$ 8,114
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Inflation Offset for Contingencies	0	0
Price Change	0	180
Functional Transfer	0	0
Program Changes	0	-354
Current Estimate	\$ 8,114	\$ 7,940

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

C. Reconciliation: Increases and Decreases:

(\$000)

1. FY 1996 President's Budget Request	\$	8,114
2. Congressional Adjustments (Distributed)	\$	0
3. FY 1996 Appropriated Amount	\$	8,114
4. Congressional Adjustments (Undistributed)	\$	0
5. FY 1996 Current Estimate	\$	8,114
6. Price Growth	\$ +	180
7. Program Decreases	\$ -	354
a. Management Headquarters (- 2 workyears)	\$ -	144
b. Recruiting and Advertising	\$ -	210
8. FY 1997 Budget Request	\$	7,940

IV. Performance Criteria and Evaluation:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	89	87	88
Mission Support Units	240	229	226

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

V. <u>Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 95-96</u>	Change <u>FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>651</u>	 <u>648</u>	 <u>648</u>	 <u>-3</u>	 <u>0</u>
Officer	141	131	131	-10	0
Enlisted	510	517	517	7	0
 <u>Civilian End Strength (Total)</u>	 <u>38</u>	 <u>44</u>	 <u>42</u>	 <u>6</u>	 <u>-2</u>
U.S. Direct Hire	38	44	42	6	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>38</u>	 <u>44</u>	 <u>42</u>	 <u>6</u>	 <u>-2</u>
U.S. Direct Hire	38	44	42	6	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Administration

I. 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 1997

Civilian End Strength	39
Reservists on Full-Time Active Duty	139

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

A. <u>Subactivity Group:</u>	FY 1995 <u>Actuals</u>	FY 1996			FY 1997 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Management Headquarters	\$ 3,022	\$ 3,127	\$ 3,127	\$ 3,127	\$ 3,076
Total Subactivity Group	\$ 3,022	\$ 3,127	\$ 3,127	\$ 3,127	\$ 3,076

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 3,127	\$ 3,127
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Inflation Offset for Contingencies	0	0
Price Change	0	93
Functional Transfer	0	0
Program Changes	0	-144
Current Estimate	\$ 3,127	\$ 3,076

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. Reconciliation: Increases and Decreases

1. FY 1996 President's Budget Request	\$ 3,127
2. Congressional Adjustments (Distributed)	\$ 0
3. FY 1996 Appropriated Amount	\$ 3,127
4. Congressional Adjustments (Undistributed)	\$ 0
5. FY 1996 Current Estimate	\$ 3,127
6. Price Growth	\$ + 93
7. Program Decreases	\$ - 144
a. Management Headquarters (FY 1996 Base, \$ 3,127) Decrease in FY 1997 attributed to reductions in civilian manpower and the associated O&M support funding. (- 2 workyears)	\$ - 144
8. FY 1997 Budget Request	\$ 3,076

IV. Performance Criteria and Evaluation:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Flying Units	89	87	88
Mission Support Units	240	229	226
Civilian Personnel	35	41	39

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

V. <u>Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>157</u>	 <u>139</u>	 <u>139</u>	 <u>-18</u>	 <u>0</u>
Officer	137	126	126	-11	0
Enlisted	20	13	13	-7	0
 <u>Civilian End Strength (Total)</u>	 <u>35</u>	 <u>41</u>	 <u>39</u>	 <u>6</u>	 <u>-2</u>
U.S. Direct Hire	35	41	39	6	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>35</u>	 <u>42</u>	 <u>40</u>	 <u>7</u>	 <u>-2</u>
U.S. Direct Hire	35	42	40	7	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

01 Category: Servicewide Activities

Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

FY 1997

Civilian End Strength	3
Reservists on Full-Time Active Duty	509

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

	FY 1995	FY 1996			FY 1997
		Budget	Current	FY 1997	
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting & Advertising	\$ 4,693	\$ 4,987	\$ 4,987	\$ 4,987	\$ 4,864
Total Subactivity Group	\$ 4,693	\$ 4,987	\$ 4,987	\$ 4,987	\$ 4,864

B. Reconciliation Summary:

	Change	Change
	<u>FY 1996/FY 1996</u>	<u>FY 1996/FY 1997</u>
Baseline Funding	\$ 4,987	\$ 4,987
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Inflation Offset for Contingencies	0	0
Price Change	0	87
Functional Transfer	0	0
Program Changes	0	-210
Current Estimate	\$ 4,987	\$ 4,864

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increases and Decreases

1. FY 1996 President's Budget Request	\$ 4,987
2. Congressional Adjustments (Distributed)	\$ 0
3. FY 1996 Appropriated Amount	\$ 4,987
4. Congressional Adjustments (Undistributed)	\$ 0
5. FY 1996 Current Estimate	\$ 4,987
6. Price Growth	\$ + 87
7. Program Decreases	\$ - 210
a. Recruiting and Advertising (FY 1996 Base, \$ 4,987) Minor reduction in recruiting and advertising expenses in FY 1997.	\$ - 210
8. FY 1997 Budget Request	\$ 4,864

IV. Performance Criteria and Evaluation:

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Recruiting Accessions			
Non-Prior Service - Officer	35	45	40
Non-Prior Service - Enlisted	2,510	2,816	2,636
Prior Service - Officer	836	1,425	850
Prior Service - Enlisted	5,829	8,600	5,600
Total	9,210	12,886	9,126

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 95-96</u>	<u>Change FY 96-97</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>494</u>	 <u>509</u>	 <u>509</u>	 <u>15</u>	 <u>0</u>
Officer	4	5	5	1	0
Enlisted	490	504	504	14	0
 <u>Civilian End Strength (Total)</u>	 <u>3</u>	 <u>3</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	3	3	3	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>3</u>	 <u>2</u>	 <u>2</u>	 <u>-1</u>	 <u>0</u>
U.S. Direct Hire	3	2	2	-1	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)



AIR NATIONAL GUARD
FISCAL YEAR 1997
BUDGET ESTIMATE
VOLUME II

APPROPRIATION 3840
OPERATION AND MAINTENANCE
MARCH 1996

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	<u>FY 1995 Actual Funded Requirement</u>		<u>FY 1996 Estimate Funded Requirement</u>		<u>FY 1997 Estimate Funded Requirement</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	82	193.2	79	187.5	87	175.5
Engine Maintenance	153	66.4	185	106.0	211	104.6
Aircraft Storage		1.8		0.0		0.0
<u>OTHER</u>						
Other Major Equip Items		17.4		11.4		9.3
Depot Level Repairables		5.6		7.5		7.1
Area Support		0.9		1.1		3.1
GRAND TOTAL	235	285.3	264	313.5	298	299.6

PART II - Deferred Requirements:

	<u>FY 1995 Estimate Deferred Requirement</u>		<u>FY 1996 Estimate Deferred Requirement</u>		<u>FY 1997 Estimate Deferred Requirement</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	0	0.0	10	20.5
Engine Maintenance	0	0.0	0	0.0	0	0.0
<u>OTHER</u>						
Other Major Equip Items		0.0		1.8		6.6
Depot Level Repairables		0.0		0.0		0.0
Area Support		0.0		2.7		1.8
GRAND TOTAL	0	0.0	0	4.5	10	28.9

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

\$ IN MILLIONS

	FY 1995			FY 1996			FY 1997		
	<u>Funded Requirement</u>	<u>Contract</u>	<u>Organic</u> Total	<u>Funded Requirement</u>	<u>Contract</u>	<u>Organic</u> Total	<u>Funded Requirement</u>	<u>Contract</u>	<u>Organic</u> Total
<u>Aircraft</u>									
Aircraft Maintenance	72.5	120.7	193.2	54.4	133.1	187.5	59.7	115.8	175.5
Engine Maintenance	3.9	62.5	66.4	2.1	103.9	106.0	1.9	102.7	104.6
Aircraft Storage		1.8	1.8						
Total	76.4	185.0	261.4	56.5	237.0	293.5	61.6	218.5	280.1
<u>Other</u>									
Other Major Equip Items	5.8	11.6	17.4	4.2	7.2	11.4	4.0	5.3	9.3
Depot Level Repairables	3.9	1.7	5.6	5.1	2.4	7.5	4.8	2.3	7.1
Area Support		0.9	0.9		1.1	1.1		3.1	3.1
Total	9.7	14.2	23.9	9.3	10.7	20.0	8.8	10.7	19.5
GRAND TOTAL	86.1	199.2	285.3	65.8	247.7	313.5	70.4	229.2	299.6

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996
(\$ in Thousands)

	<u>FY 1995</u> <u>Program</u>	<u>Price Growth</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1996</u> <u>Program</u>
		<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	439,538	2.92	12,834	18,011	470,383
103 Wage Board	686,449	2.80	19,218	-17,872	687,795
106 Benefits to Former Employees	642	0.00	0	9	651
107 Voluntary Separation Incentive Payments	2,662	0.00	0	17,275	19,937
111 Disability Compensation	9,943	0.00	0	864	10,807
199 Total Civilian Personnel Compensation	<u>1,139,234</u>		<u>32,052</u>	<u>18,287</u>	<u>1,189,573</u>
<u>TRAVEL</u>					
308 Travel of Persons	43,845	2.00	875	-10,697	34,023
399 Total Travel	<u>43,845</u>		<u>875</u>	<u>-10,697</u>	<u>34,023</u>
<u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	298,824	5.60	16,734	-9,325	306,233
411 Army Managed Supplies & Materials	4,032	5.30	211	-1,215	3,028
412 Navy Managed Supplies & Materials	1,343	-22.50	-297	-37	1,009
414 AF Managed Supplies & Materials	344,186	-16.50	-56,789	12,503	299,900
415 DLA Managed Supplies & Materials	63,202	0.60	379	-16,170	47,411
417 Locally Procured Fund Mgt Supl & Mat	65,892	2.00	1,316	-17,779	49,429
499 Total Fund Supplies and Materials	<u>777,479</u>		<u>-38,446</u>	<u>-32,023</u>	<u>707,010</u>
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	1,856	5.30	98	-1,078	876
503 Navy Fund Equipment	620	-22.50	-137	-190	293
505 Air Force Fund Equipment	30,320	-16.50	-5,004	-11,012	14,304
506 DLA Fund Equipment	29,089	0.60	174	-15,542	13,721
599 Total Fund Equipment	<u>61,885</u>		<u>-4,869</u>	<u>-27,822</u>	<u>29,194</u>
<u>OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>					
661 Depot Maintenance--Organic	199,141	1.20	2,389	38,305	239,835
662 Depot Maintenance--Contract	67,023	-6.40	-4,290	-5,666	57,067
671 Communications Services (DISA)	3,679	-5.70	-210	110	3,579
699 Total Fund Purchases	<u>269,843</u>		<u>-2,111</u>	<u>32,749</u>	<u>300,481</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996
(\$ in Thousands)

	FY 1995 <u>Program</u>	<u>Price Growth</u>		<u>Program Growth</u>	FY 1996 <u>Program</u>
		<u>Percent</u>	<u>Amount</u>		
<u>TRANSPORTATION</u>					
701 MAC Cargo (Fund)	0	2.00	0	1,315	1,315
702 MAC SAAM (Fund)	1,362	14.70	200	733	2,295
711 MSC Cargo (Fund)	122	19.50	24	-77	69
721 MTMC (Port Handling-Fund)	15	7.50	1	27	43
771 Commerical Transportation	4,973	2.00	101	4,031	9,105
799 Total Transportation	<u>6,472</u>		<u>326</u>	<u>6,029</u>	<u>12,827</u>
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	28,208	2.00	564	7,600	36,372
914 Communications (Non-Fund)	7,809	2.00	157	2,997	10,963
915 Rents (Non-GSA)	2,795	2.00	54	1,812	4,661
917 Postal Services (U.S.P.S.)	2,225	2.50	56	729	3,010
920 Supplies & Materials (Non-Fund)	14,394	2.00	286	-5,923	8,757
921 Printing and Reproduction	1,060	2.00	20	1,012	2,092
922 Equipment Maintenance by Contract	11,663	2.00	232	14,500	26,395
923 Facility Maintenance by Contract	90,852	2.00	1,817	7,902	100,571
925 Equipment: All Other	47,954	2.00	957	-35,685	13,226
930 Other Depot Maintenance (Non-Fund)	53,961	2.00	1,079	-14,023	41,017
934 Contract Engineering Tech Services	8,512	2.00	170	-1,182	7,500
937 Locally Purchased Fuel (Non-Fund)	779	2.00	13	73	865
989 Other Contracts	203,594	2.00	4,072	31,918	239,584
999 Total Other Purchases	<u>473,806</u>		<u>9,477</u>	<u>11,730</u>	<u>495,013</u>
9999 <u>TOTAL</u>	2,772,564		-2,696	-1,747	2,768,121

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997
(\$ in Thousands)

	<u>FY 1996</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1997</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	470,383	3.18	14,963	-8,903	476,443
103 Wage Board	687,795	3.01	20,705	-21,319	687,181
106 Benefits to Former Employees	651	0.00	0	-1	650
107 Voluntary Separation Incentive Payments	19,937	0.00	0	-11,734	8,203
111 Disability Compensation	10,807	0.00	0	748	11,555
199 Total Civilian Personnel Compensation	<u>1,189,573</u>		<u>35,668</u>	<u>-41,209</u>	<u>1,184,032</u>
<u>TRAVEL</u>					
308 Travel of Persons	34,023	2.20	747	-401	34,369
399 Total Travel	<u>34,023</u>		<u>747</u>	<u>-401</u>	<u>34,369</u>
<u>DEFENSE BUSINESS OPERATIONS FUND (Fund) SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	306,233	1.30	3,980	-24,283	285,930
411 Army Managed Supplies & Materials	3,028	-6.00	-183	44	2,889
412 Navy Managed Supplies & Materials	1,009	8.60	85	-131	963
414 AF Managed Supplies & Materials	299,900	-1.20	-3,597	-45,560	250,743
415 DLA Managed Supplies & Materials	47,411	-2.10	-997	-1,208	45,206
417 Locally Procured Fund Mgt Supl & Mat	49,429	2.20	1,087	-3,382	47,134
499 Total Fund Supplies and Materials	<u>707,010</u>		<u>375</u>	<u>-74,520</u>	<u>632,865</u>
<u>DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	876	-6.00	-50	-7	819
503 Navy Fund Equipment	293	8.60	23	-42	274
505 Air Force Fund Equipment	14,304	-1.20	-170	-747	13,387
506 DLA Fund Equipment	13,721	-2.10	-288	-592	12,841
599 Total Fund Equipment	<u>29,194</u>		<u>-485</u>	<u>-1,388</u>	<u>27,321</u>
<u>OTHER REVOLVING FUND PURCHASES (EXCLUDE TRANSPORTATION)</u>					
661 Depot Maintenance--Organic	239,835	-1.20	-2,877	-11,370	225,588
662 Depot Maintenance--Contract	57,067	6.00	3,424	-2,017	58,474
671 Communications Services (DISA)	3,579	-6.30	-225	-615	2,739
699 Total Fund Purchases	<u>300,481</u>		<u>322</u>	<u>-14,002</u>	<u>286,801</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997
(\$ in Thousands)

	FY 1996 Program	Price Growth		Program Growth	FY 1997 Program
		Percent	Amount		
<u>TRANSPORTATION</u>					
701 MAC Cargo (Fund)	1,315	3.00	39	-32	1,322
702 MAC SAAM (Fund)	2,295	-0.50	-11	-43	2,241
711 MSC Cargo (Fund)	69	11.20	8	-1	76
721 MTMC (Port Handling-Fund)	43	-6.80	-3	6	46
771 Commerical Transportation	9,105	2.20	201	-169	9,137
799 Total Transportation	<u>12,827</u>		<u>234</u>	<u>-239</u>	<u>12,822</u>
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	36,372	2.20	800	454	37,626
914 Communications (Non-Fund)	10,963	2.20	242	-527	10,678
915 Rents (Non-GSA)	4,661	2.20	103	227	4,991
917 Postal Services (U.S.P.S.)	3,010	0.00	0	0	3,010
920 Supplies & Materials (Non-Fund)	8,757	2.20	192	-211	8,738
921 Printing and Reproduction	2,092	2.20	41	-16	2,117
922 Equipment Maintenance by Contract	26,395	2.20	582	-3,544	23,433
923 Facility Maintenance by Contract	100,571	2.20	2,212	-22,528	80,255
925 Equipment: All Other	13,226	2.20	287	-526	12,987
930 Other Depot Maintenance (Non-Fund)	41,017	2.20	901	997	42,915
934 Contract Engineering Tech Services	7,500	2.20	166	-119	7,547
937 Locally Purchased Fuel (Non-Fund)	865	2.20	19	20	904
989 Other Contracts	239,584	2.20	5,269	-3,791	241,062
999 Total Other Purchases	<u>495,013</u>		<u>10,814</u>	<u>-29,564</u>	<u>476,263</u>
9999 <u>TOTAL</u>	2,768,121		47,675	-161,323	2,654,473

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS
 Operation and Maintenance, Air National Guard

<u>Category/Organization/Appropriation</u>	<u>FY 1995 Actual</u>			<u>FY 1996 Estimate</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>Obligation</u>	<u>End</u>	<u>End</u>	<u>Obligation</u>
	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
<u>DEPARTMENT</u>						
National Guard Bureau						
MP, AF	40		3,199	45		3,402
O&M, ANG		35	3,022		41	3,127

<u>Category/Organization/Appropriation</u>	<u>FY 1997 Estimate</u>		
	<u>Military</u>	<u>Civilian</u>	<u>Total</u>
	<u>End</u>	<u>End</u>	<u>Obligation</u>
	<u>Strength</u>	<u>Strength</u>	<u>(\$000)</u>
<u>DEPARTMENT</u>			
National Guard Bureau			
MP, AF	44		3,494
O&M, ANG		39	3,076

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: <u>Operation and Maintenance, Air National Guard</u>	(\$000)
1. FY 1996 President's Budget	\$ 2,712,221
2. Congressional Adjustments (Distributed)	\$ + 30,400
a. Aircraft Operations	\$ + 28,900
b. Depot Maintenance Increase	+ 1,500
3. FY 1995 Appropriation Enacted	\$ 2,742,621
4. Congressional Adjustments (Undistributed)	\$ + 26,500
a. Military/Civilian Technician Restoration	+ 18,500
b. Real Property Maintenance	+ 15,000
c. Revised Economic Assumptions	- 7,000
5. Reprogrammings Transfers	\$ - 1,000
a. Inflation Offset For Contingencies	\$ - 1,000
6. Revised FY 1996 Estimate	\$ 2,768,121
7. Price Growth	\$ + 47,675
8. Transfers In	\$ + 9,329
9. Program Increases:	
a. Program Growth in FY 1997	\$ + 70,744
10. Total Increases	\$ + 70,744

EXHIBIT PB-31D
Page 1 of 2

Operation and Maintenance
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air National Guard

(\$000)

11. Program Decreases:		
a. One-Time FY 1996 Costs	\$ - 16,500	
b. Program Decreases in FY 1997	-224,896	
12. Total Decreases		\$ - 241,396
13. FY 1997 President's Budget		\$ 2,654,473

EXHIBIT PB-31D
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MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 1997 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 1995</u> <u>Actual</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<u>Number of Bands by Locations</u>			
CONUS	12	11	11
Overseas	<u>0</u>	<u>0</u>	<u>0</u>
Total	12	11	11
<u>Military Personnel (End Strength)</u>			
Officers	12	11	11
Enlisted	<u>420</u>	<u>337</u>	<u>370</u>
Total	432	348	381
<u>Annual Performances</u>			
On Base Performances	153	145	145
Off Base Public Relations/Community Support	635	640	640
<u>Resource Requirements by Appropriation</u>			
National Guard Personnel, Air Force	\$2,076	\$1,721	\$1,935
Operation and Maintenance, Air National Guard	<u>330</u>	<u>300</u>	<u>309</u>
Total	\$2,376	\$2,021	2,244

Explanation of Program and Funding Changes: FY 1997 change reflects increased military personnel funds primarily related to additional pay raise costs and inflation on approved FY 1996 operation and maintenance program.

Exhibit PB-31M

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

	<u>U.S. Direct Hire</u>	<u>Foreign National</u>	<u>Total</u>
1. FY 1995 End Strength	25,728	-	25,728
Conversion to A-10 aircraft from F-4G, plus unit reconfiguration from OA-10 to A/OA-10 aircraft.	+ 445	-	+ 445
Unit conversion to B-1B bombers from F-15 tactical fighters.	+ 378	-	+ 378
Conversion to C-130 aircraft from RF-4C tactical reconnaissance, plus the addition of four C-130s to establish a composite A-10/C-130 unit.	+ 307	-	+ 307
Change in the air defense mission as one F-15 unit is added by converting from F-16 aircraft.	+ 238	-	+ 238
Transition of the Mobile Ground System space mission to the ANG.	+ 122	-	+ 122
Continued growth in the 1st Air Force mission.	+ 44	-	+ 44
Full year impact of F-16 tactical fighter unit downsizing from eighteen (18) to fifteen (15) aircraft and conversion to C-130 aircraft.	- 359	-	- 359
F-4G wild weasel conversion to A-10 aircraft.	- 297	-	- 297
Conversion of F-15 tactical fighters to B-1B bombers.	- 237	-	- 237
F-16 air defense unit conversion to F-15 air defense aircraft.	- 220	-	- 220
Realignment of tactical air control unit manpower to support space mission.	- 210	-	- 210
RF-4C tactical reconnaissance unit conversion to C-130 aircraft.	- 203	-	- 203
OA-10 unit reconfiguration to A/OA-10 aircraft.	- 138	-	- 138
Reserve Readiness adjustment to comply with field operating agency reduction.	- 86	-	- 86
Aircraft reduction at ANG F-16 training location.	- 71	-	- 71
Loss of operational support aircraft during FY 1996.	- 30	-	- 30
All other minor reductions.	- 20	-	- 20
2. FY 1996 End Strength	25,391	-	25,391
Conversion to F-16 general purpose forces from F-16 air defense and training aircraft at five locations.	+ 687	-	+ 687
Additional growth at the second ANG B-1B bomber unit.	+ 58	-	+ 58
Increased manpower supporting the 1st Air Force mission transfer to the ANG.	+ 55	-	+ 55
Four F-16 air defense unit conversions to F-16 general purpose forces.	- 970	-	- 970
Conversion of one F-16 training unit to F-16 general purpose forces fighters.	- 101	-	- 101
Base operating support manpower reduction.	- 97	-	- 97
Reduction of civilian end strength at ANG civil engineering units.	- 88	-	- 88
Deactivation of three tactical air control units.	- 81	-	- 81
Continued field operating agency reduction at the ANG Readiness Center.	- 66	-	- 66
Decreased civilian manpower requirements at ANG A-10 units.	- 59	-	- 59
KC-135 air refueling civilian end strength reduction.	- 30	-	- 30
Reduction of aircraft at ANG C-130 tactical airlift units.	- 29	-	- 29
All other minor end strength reductions.	- 14	-	- 14
3. FY 1997 End Strength	24,656	-	24,656

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATIONS
 FY 1997 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE - ANG

	Full-Time Equivalent End Strength	Work- Years	In Thousands of Dollars			Average Compensation
			Compensation	Benefits	Total	
			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	
Direct Hire Civilians, United States:						
<u>FISCAL YEAR 1995</u>						
Classified and Administrative	10,036	9,973	366,583	86,336	452,919	45,415
Wage Board	15,692	15,594	564,966	135,823	700,789	44,940
Total, United States	25,728	25,567	931,549	222,159	1,153,708	45,125
Total Direct Hire	25,728	25,567	931,549	222,159	1,153,708	45,125
USDH Severance Pay/Unemp Comp	-	-	-	642	642	-
USDH Voluntary Separation Incentive Payments	-	-	-	2,662	2,662	-
Total Civilian Personnel Costs	25,728	25,567	931,549	225,463	1,157,012	45,254
<u>FISCAL YEAR 1996</u>						
Classified and Administrative	9,904	9,965	377,442	89,713	467,155	46,880
Wage Board	15,487	15,582	580,905	141,030	721,935	46,331
Total, United States	25,391	25,547	958,347	230,743	1,189,090	46,545
Total Direct Hire	25,391	25,547	958,347	230,743	1,189,090	46,545
USDH Severance Pay/Unemp Comp	-	-	-	651	651	-
USDH Voluntary Separation Incentive Payments	-	-	-	19,937	19,937	-
Total Civilian Personnel Costs	25,391	25,547	958,347	251,331	1,209,678	47,351
<u>FISCAL YEAR 1997</u>						
Classified and Administrative	9,618	9,764	380,502	91,780	472,282	48,370
Wage Board	15,038	15,267	584,614	144,026	728,640	47,726
Total, United States	24,656	25,031	965,116	235,806	1,200,922	47,977
Total Direct Hire	24,656	25,031	965,116	235,806	1,200,922	47,977
USDH Severance Pay/Unemp Comp	-	-	-	650	650	-
USDH Voluntary Separation Incentive Payments	-	-	-	8,203	8,203	-
Total Civilian Personnel Costs	24,656	25,031	965,116	244,659	1,209,775	48,331

EXHIBIT PB-31R



AIR NATIONAL GUARD
FISCAL YEAR 1997
BUDGET ESTIMATE
VOLUME III

APPROPRIATION 3840
OPERATION AND MAINTENANCE
MARCH 1996

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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Justification of Estimates for FY 1997

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REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1995

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

Functional Category at Work Functions	Workload Data	Operation & Maintenance Costs (\$000)			Total	Military Personnel	BMAR
		Civilian Personnel	Contracts	Other		(\$000)	
Active Installations							
1. Maintenance & Repair		<u>3,719</u>	<u>64,773</u>	<u>0</u>	<u>68,492</u>		<u>488,734</u>
a. Utilities		0	17,067	0	17,067		186,206
b. Other Real Property		3,719	47,706	0	51,425		302,528
(1) Buildings	41,191 KSF	2,526	23,455	0	25,981		46,552
(2) Other Real Property		424	2,961	0	3,385		32,019
(3) Pavements	19,853 KSY	384	17,142	0	17,526		223,957
(4) Land	102,060 AC	385	4,148	0	4,533		
(5) Rail Trackage	106 KLF	0	0	0	0		
2. Minor Construction		<u>0</u>	<u>25,087</u>	<u>0</u>	<u>25,087</u>		
3. Operation of Utilities		<u>1,611</u>	<u>28,196</u>	<u>291</u>	<u>30,098</u>		
a. Electricity-Purchased	484,900 MWH	365	10,398	0	10,763		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	742,727 MBTU	0	1,922	47	1,969		
d. Heat-In House Generated Steam/Water	6,350,000 MBTU	432	2,868	92	3,392		
e. Water Plants & Systems	535 KGAL	48	4,834	11	4,893		
f. Sewage Plants & Systems	120 KGAL	11	2,134	27	2,172		
g. Air Conditioning & Refrigeration	35,299 TONS	39	6,040	114	6,193		
h. Other		716	0	0	716		
4. Other Engineering Support		<u>9,970</u>	<u>120,528</u>	<u>1,722</u>	<u>132,220</u>		
a. Services		4,342	120,528	0	124,870		
b. Admin & Overhead		5,628	0	0	5,628		
c. Rentals, Leases & Easements		0	0	1,722	1,722		
Total Active Installations		15,300	238,584	2,013	255,897		488,734
Inactive Installations		-	-	-	-		-
Grand Total		15,300	238,584	2,013	255,897		488,734

EXHIBIT OP-27
Page 1 of 4

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1996

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

<u>Functional Category at Work Functions</u>	<u>Workload Data</u>	<u>Operation & Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>		
Active Installations							
1. Maintenance & Repair		<u>3,949</u>	<u>77,054</u>	<u>0</u>	<u>81,003</u>		<u>467,993</u>
a. Utilities		0	20,231	0	20,231		174,118
b. Other Real Property		3,949	56,823	0	60,772		293,875
(1) Buildings	41,278 KSF	2,696	27,802	0	30,498		46,637
(2) Other Real Property		448	3,529	0	3,977		35,539
(3) Pavements	19,890 KSY	402	20,516	0	20,918		211,699
(4) Land	102,132 AC	403	4,976	0	5,379		
(5) Rail Trackage	106 KLF	0	0	0	0		
2. Minor Construction		<u>0</u>	<u>23,517</u>	<u>0</u>	<u>23,517</u>		
3. Operation of Utilities		<u>2,483</u>	<u>36,372</u>	<u>1,411</u>	<u>40,266</u>		
a. Electricity-Purchased	490,100 MWH	516	13,402	0	13,918		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	742,500 MBTU	0	2,468	226	2,694		
d. Heat-In House Generated Steam/Water	6,310,000 MBTU	605	3,696	452	4,753		
e. Water Plants & Systems	540 KGAL	68	6,226	20	6,314		
f. Sewage Plants & Systems	122 KGAL	13	2,746	160	2,919		
g. Air Conditioning & Refrigeration	35,898 TONS	53	7,834	553	8,440		
h. Other		1,228	0	0	1,228		
4. Other Engineering Support		<u>15,144</u>	<u>120,168</u>	<u>1,501</u>	<u>136,813</u>		
a. Services		6,616	120,168	0	126,784		
b. Admin & Overhead		8,528	0	0	8,528		
c. Rentals, Leases & Easements		0	0	1,501	1,501		
Total Active Installations		21,576	257,111	2,912	281,599		467,993
Inactive Installations		-	-	-	-		-
Grand Total		21,576	257,111	2,912	281,599		467,993

EXHIBIT OP-27
Page 2 of 4

REAL PROPERTY MAINTENANCE ACTIVITIES
FY 1997

March 1996

DoD Component: Air National Guard
Appropriation: Operation & Maintenance

<u>Functional Category at Work Functions</u>	<u>Workload Data</u>	<u>Operation & Maintenance Costs (\$000)</u>				<u>Military Personnel</u>	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>(\$000)</u>	
Active Installations							
1. Maintenance & Repair		<u>4,042</u>	<u>57,298</u>	<u>0</u>	<u>61,340</u>		<u>468,210</u>
a. Utilities		0	17,123	0	17,123		172,854
b. Other Real Property		4,042	40,175	0	44,217		295,356
(1) Buildings	41,325 KSF	2,779	19,712	0	22,491		49,168
(2) Other Real Property		451	2,466	0	2,917		39,487
(3) Pavements	19,928 KSY	406	14,487	0	14,893		206,701
(4) Land	102,204 AC	406	3,510	0	3,916		0
(5) Rail Trackage	106 KLF	0	0	0	0		0
2. Minor Construction		<u>0</u>	<u>22,957</u>	<u>0</u>	<u>22,957</u>		
3. Operation of Utilities		<u>2,542</u>	<u>37,626</u>	<u>1,487</u>	<u>41,655</u>		
a. Electricity-Purchased	493,500 MWH	512	13,861	0	14,373		
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	540 KGAL	67	6,077	21	6,165		
f. Sewage Plants & Systems	124 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		<u>14,503</u>	<u>125,443</u>	<u>1,505</u>	<u>141,451</u>		
a. Services		6,337	125,443	0	131,780		
b. Admin & Overhead		8,166	0	0	8,166		
c. Rentals, Leases & Easements		0	0	1,505	1,505		
Total Active Installations		21,087	243,324	2,992	267,403		468,210
Inactive Installations		-	-	-	-		-
Grand Total		21,087	243,324	2,992	267,403		468,210

EXHIBIT OP-27
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DoD Component: Air Force
 Appropriation: O&M, Air National Guard

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

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. <u>BACKLOG-- BEGINNING OF YEAR</u>	\$ 498,544	\$ 492,601	\$ 471,018
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(494,339)	(488,734)	(467,993)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(5,371)	(5,792)	(6,211)
(ADJUSTED BACKLOG CARRIED FORWARD)	(488,968)	(482,942)	(461,782)
(INFLATION ADJUSTMENT)	(9,576)	(9,659)	(9,236)
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	(0)
B. <u>REQUIREMENT:</u>	59,376	56,991	56,490
(RECURRING MAINTENANCE & REPAIR)	(17,100)	(16,980)	(16,860)
(MAJOR REPAIR PROJECTS)	(34,225)	(32,148)	(31,955)
(BACKLOG DETERIORATION)	(8,051)	(7,863)	(7,675)
C. <u>TOTAL REQUIREMENTS (A + B)</u>	\$ 557,920	\$ 549,592	\$ 527,508
D. <u>PROGRAM ADJUSTMENTS:</u>	\$ 69,186	\$ 81,599	\$ 59,298
(DIRECT PROGRAM FUNDING)	(64,773)	(77,054)	(57,298)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(4,413)	(4,545)	(2,000)
(NET OTHER ADJUSTMENTS)	(0)	(0)	(0)
E. <u>BACKLOG--END OF YEAR (C - D)</u>	\$ 488,734	\$ 467,993	\$ 468,210
F. <u>PERCENT BMAR CHANGE (E DIVIDED BY A)</u>	- 2.0%	- 5.0%	- .6%

EXHIBIT OP-27
 Page 4 of 4

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

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

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

EXHIBIT OP-27H

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

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

Fiscal Year 1995

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$000) <u>Cost</u>
AK	Anchorage/Kulis	Repair/Replace Hangar Doors	1,400
	<u>Justification:</u> The current doors are worn 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 doors.		
MS	Gulfport/CRTC Gulfport	Upgrade Troop Quarters	2,000
	<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.		
NH	Pease	Alter and Repair Hangar #251	624
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		
WI	Volk Field/CRTC Volk Field	Upgrade Troop Quarters	1,000
	<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.		

Total Minor Construction:	\$ 0
Total Repair and Maintenance	\$ 5,024
Total Active Installation:	\$ 5,024
Total Inactive Installations:	\$ 0
FY 1995 Grand Total:	\$ 5,024

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
CA	March/March Air Force Base	Maintain/Repair Aircraft Parking Apron	726
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
CA	March/March Air Force Base	Renovation of Fuel Cell Hangar	900
	<u>Justification:</u> Renovation will bring the Fuel Cell facility up to Air Force standards by adding an Under Wing Aircraft fire suppression system. Other compliance deficiencies will be corrected.		
GA	Savannah/Savannah FTS	Upgrade Troop Quarters	975
	<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.		
HI	Hickam/Hickam Air Force Base	Repair General Purpose Shop	660
	<u>Justification:</u> Existing shop requires alteration to accommodate the new KC-135 and C-130 missions.		
HI	Hickam/Hickam Air Force Base	Repair Engine/AGE Shop	510
	<u>Justification:</u> Existing Engine/AGE Shop requires repairs to accommodate the new KC-135 and C-130 missions.		
KS	McConnell/McConnell Air Force Base	Repair B-1 Hangar Doors Building 1107	604
	<u>Justification:</u> The current doors are worn out. Door movements are difficult and not responsive to closing operations.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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>
MA	Falmouth/Otis ANGB	Repair Airfield Lighting Phase I	2,800
	<u>Justification:</u> The existing system is obsolete, antiquated and replacement parts are no longer available. High efficiency, low maintenance systems will provide a reliable & safe alternative at this location.		
MA	Otis/Otis Air National Guard Base	Repair/Maintain Aircraft Taxiway and Runway	630
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
MI	Alpena/Alpena County Regional Airport	Repair Runway 01/19	2,650
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent loss of an aircraft or engine.		
MI	Selfridge/Selfridge Air National Guard Base	Upgrade Building 1416	1,478
	<u>Justification:</u> Required for C-130 conversion.		
MI	Selfridge/Selfridge Air National Guard Base	Upgrade Wilbur-Wright Road	900
	<u>Justification:</u> Pavement has deteriorated with age. This is a major artery that serves the flight line.		
MN	Duluth/Duluth IAP	Repair Aircraft Shelter(s)	669
	<u>Justification:</u> The current door tracks are 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 these facilities.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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>	(\$000) <u>Cost</u>
MO	St Louis/Jefferson Barracks ANG	Repair/Alter Comm Elec Tr Fac	1,085
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life.		
MO	Jefferson/Jefferson Barracks ANG Station	Repair Comm Electronic Training/Mobility Facility	2,053
	<u>Justification:</u> Conversion of Air Control Squadron to a new modular control equipment mission. Renovation of a old historical building to meet new mission requirements.		
MO	Rosecrans/Rosecrans Memorial Airport	Repair Fire Suppression System	580
	<u>Justification:</u> Fire suppression systems base wide were damaged during the floods. Repairs will return the system's dependability and provide a safer work place.		
NV	Reno/Reno Cannon International Airport	Repair/Alter Aircraft Maintenance Hangar	975
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
NY	Schenectady/Schenectady County Airport	Maintain/Repair Aircraft Parking Apron	810
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
NY	Niagara/Niagara Falls International Airport	Repair Base Electrical System	700
	<u>Justification:</u> 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.		
PA	Philadelphia/Willow Grove NAS	Repair Building 340	900
	<u>Justification:</u> 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 1997 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>
PR	Puerto Rico/San Juan IAP	Maintain/Repair/Alter Hangar	825
	<u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement.		
SC	Eastover/McEntire Air National Guard Base	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 systems are antiquated and mandate replacement.		
SC	Eastover/McEntire ANGB	Replace HVAC, Hangar B/253	620
	<u>Justification:</u> 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.		
TN	Knoxville/McGhee Tyson Airport	Repair Electrical Distribution System	850
	<u>Justification:</u> The existing system is obsolete and under capacity. Replacement is mandated to meet fire and safety codes.		
VA	Richmond/Richmond International Airport	Repair Taxiway M North	1,710
	<u>Justification:</u> The existing taxiway has many serious defects that have a huge potential of causing a FOD problem for the unit's F-16's. The PCI of the pavement averages 35 (poor).		
VA	Sandston/Richmond IAP	Repair/Alter Tx "M" South	1,400
	<u>Justification:</u> Pavement 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 1997 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>
WI	Milwaukee/General Mitchell IAP	Repair/Refoof Various Facilities	530
	<u>Justification:</u> Roofs leak. No major roof repairs have been performed recently contributing to roof degradation.		
WI	Madison/Truax Field	Repair Aircraft Parking Apron Phase III	1,400
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage ot engines and aircraft.		

Total Minor Construction: \$ 0
 Total Repair and Maintenance: \$29,090
 Total Active Installations: \$29,090
 Total Inactive Installations: \$ 0
 FY 1996 Grand Total: \$29,090

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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>
CA	Moffett/Moffett Federal Airfield	Repair Roofs	693
	<u>Justification:</u> Roofs are deteriorated and leaking. This is causing damage to computer equipment, furniture and structures. This is a very rainy area of the country.		
CO	Buckley/Buckley Air National Guard Base	Maintain Airfield Pavements Runway/Taxiway	1,430
	<u>Justification:</u> Existing pavement is deteriorated causing excessive FOD.		
CO	Buckley/Buckley Air National Guard Base	Repair/Replace Under Wing AFFF Building 801	772
	<u>Justification:</u> The existing system has deteriorated with age. Repair consistent with present use is mandated.		
IA	Des Moines/Des Moines International Airport	Revitalize Hangar 100	800
	<u>Justification:</u> Roof leaks, bathrooms are 1960's vintage, and other areas have not been updated since the 1970's. Asbestos materials must be removed.		
MI	Selfridge/Selfridge Air National Guard Base	Upgrade Base Roads	3,625
	<u>Justification:</u> Pavement has deteriorated. This road provides the only access from the rear of the base should be the main entrance be compromised.		
MI	Selfridge/Selfridge Air National Guard Base	Renovate Base Dining Hall	600
	<u>Justification:</u> Joint project with AFRES. Level 1 CFA. Upgrade and replace mechanical and electrical systems.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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>
MN	Minneapolis/Minneapolis St Paul IAP	Repair Aprons and Taxiways	1,620
	<u>Justification:</u> ANG pavements evaluation team has determined pavement condition index to be "poor". Freeze/thaw cycles are creating increasing amount of FOD.		
NC	Charlotte/Charlotte Douglas IAP	Repair Headquarters Building 2, Phase II	570
	<u>Justification:</u> Second phase of facility revitalization project necessary to provide efficient organization of functional areas which are essential for proper functional productivity.		
NJ	Atlantic City/Atlantic City IAP	Repair Base Roads	500
	<u>Justification:</u> Pavements has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
NJ	Atlantic City/Atlantic City IAP	Replace Hangar Doors	665
	<u>Justification:</u> The current doors are worn, bent, and out of alignment. Door movements are difficult and do not properly seal when closed. Large energy losses are attributed to the condition of these doors.		
NY	Schenectady/Schenectady Airport	Repair/Maintain Roofs, Various Buildings	841
	<u>Justification:</u> Over 90,000 SF of roofs need to be recoated to prevent water damage to aircraft components and personal property.		
PA	Pittsburgh/Greater Pittsburgh IAP	Repair Aircraft Parking Apron	560
	<u>Justification:</u> Aircraft Apron is exhibiting severe cracking and slab blow-outs. The pavement condition index is degraded.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1997 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>	(\$000) <u>Cost</u>
PA	Willow/Willow Grove Air Reserve Facility	Repair/Maintain Building 340	780
	<u>Justification:</u> Facility is over 30 years old and existing systems are in need of upgrading to prevent further deterioration.		
PR	Puerto Rico/Puerto Rico International Airport	Repair/Maintain/Alter Main Hangar	825
	<u>Justification:</u> Renovate five (5) aircraft maintenance shops and replace hangar siding that has deteriorated in the salt air. Replace windows and repair hangar floor.		
VA	Richmond/Richmond International Airport	Repair Heating Systems	530
	<u>Justification:</u> Existing central steam heat system is 45-50 years old and extremely inefficient. Replacement with individual hot water heat systems. Asbestos materials must be removed.		
WI	Mitchell/General Mitchell IAP	Replace Hangar Door System	600
	<u>Justification:</u> Existing doors on two (2) hangars are unsafe to operate due to deterioration. Risk Assessment Code (RAC) of two (2) by Authority Having Jurisdiction (AHJ).		
WV	Charleston/Yeager Airport	Maintain Roads and Lots	700
	<u>Justification:</u> Pavements have deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		

Total Minor Construction:	\$ 0
Total Repair and Maintenance:	\$16,111
Total Active Installations:	\$16,111
Total Inactive Installations:	\$ 0
FY 1997 Grand Total	\$16,111