

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2008/2009 Budget Estimates**

February 2007

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME I**



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**CONGRESSIONAL REPORTING REQUIREMENT**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,321	22,246	22,478
2nd Quarter (31 Mar)	22,314	23,228	22,493
3rd Quarter (30 Jun)	22,035	23,243	22,508
4th Quarter (30 Sep)	21,742	23,255	22,553
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	244	293	350
2nd Quarter (31 Mar)	245	350	350
3rd Quarter (30 Jun)	247	350	350
4th Quarter (30 Sep)	255	350	350
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total	0	0	0
1st Quarter (31 Dec)	22,565	22,539	22,828
2nd Quarter (31 Mar)	22,559	23,578	22,843
3rd Quarter (30 Jun)	22,282	23,593	22,858
4th Quarter (30 Sep)	21,997	23,605	22,903

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**APPROPRIATION HIGHLIGHTS**

<b><u>Appropriation Summary:</u></b>	<b><u>FY 2006</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2008</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Program</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Air National Guard	\$4,895.1	\$348.1	\$-176.4	\$5,066.8	\$176.9	\$-201.8	\$5,041.9	\$128.5	\$38.9	\$5,209.3

**Description of Operations Financed:**

The Operation and Maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with ANG/Air Force blended wings and ANG/Air Force associate units. O&M finances the flying and maintenance of ANG mission related aircraft and supports military technicians providing day-to-day training and support of aircraft. Funding supports operation, maintenance, and repair of facilities including Real Property Support Agreements; State Security Agreements; facility sustainment; travel costs of all ANG personnel; supplies and equipment. Provides funding to support the day-to-day staffing needed to train, equip, and support an ANG 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.

**Overall Assessment:**

Performance metrics used to determine the Air National Guard's ability to sustain OPTEMPO requirements are mission capable rates that are driven by funded levels in the flying hour program and depot maintenance program.

"In accordance with the President's Management Agenda, Budget and Performance Integration initiative, this program has been assessed using the Program Assessment Rating Tool (PART). Remarks regarding program performance and plans for performance improvement can be located at the [Expectmore.gov](http://Expectmore.gov) website."

Metrics	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Flying Hour Funding (\$ in Millions)	\$1,292.2	\$1,385.4	\$1,542.0
Depot Maintenance Funding (\$ in Millions)	\$576.5	\$595.2	\$587.5
Flying Hours (000)	256.7	308.4	261.2
Flying Hours per Crew per Month (Fighters)	10.6	10.6	9.0
Mission Capable Rates %	69.6	70.3	69.7
Non Mission Capable (due to lack of supply parts) %	10.7	9.6	9.3
Non Mission Capable (due to lack of maintenance avails) %	27.6	26.9	27.7

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**APPROPRIATION HIGHLIGHTS**

<b><u>Budget Activity</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2007 Program</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>
Operating Forces (BA-01)	\$4,858.4	\$347.2	\$-177.8	\$5,027.8	\$175.9	\$-215.9	\$4,987.8	\$127.2	\$52.2	\$5,167.2

**Budget Activity 01: Operating Forces - Major Program Changes:**

The Operating Forces budget activity decreases by \$-215.9 million from FY 2007 to FY 2008 for program change: Centralized Asset Management (CAM) Program transfers Air National Guard (ANG) funding for Contractor Logistics Support, sustaining engineering, and support equipment (\$-413.9 million) to active AF. Other major programmatic changes include \$+24.9 million for Kingsley Field, Oregon, to support a 21 Primary Aircraft Authorization (PAA); \$+15 million for Martinsburg, West Virginia, completing conversion to C-5s; \$+125.7 million to fully fund the ANG flying hour program; \$-63.5 million for adjustment to F-15 and F-16 Crew Ratios; \$-39.8 million for flying hour conversion at Tucson, AZ; and \$+29 million for facility sustainment. ANG's FY 2008 Total Force Integration (TFI) initiatives include: \$+37.5 million--Predator; \$+15.4 million--F-22 Associates at Elmendorf and Langley; \$+15.8 million--C-21A; \$+1.1 million--Contingency Response Group (CRG); \$+1 million--C-17 Elmendorf AFB, Alaska; \$-18.8 million--Foreign Military School (FMS) Training; \$+10.8 million--Distributed Common Ground System (DCGS); \$+27.5 million--Air Force Component Headquarters (AFCHQ); \$+3.6 million--Civil Engineering RED HORSE; \$+3.5 million--Intelligence, Surveillance, and Reconnaissance (ISR); and \$+1.9 million--Tactical Air Control Parties.

<b><u>Budget Activity</u></b>	<b><u>FY 2006 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2007 Program</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2008 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	\$36.7	\$0.9	\$1.4	\$39.0	\$1.0	\$14.1	\$54.1	\$1.3	\$-13.3	\$42.1

**Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:**

Administration and Servicewide Activities increases by \$+14.1 million between FY 2007 and FY 2008. Major driver is additional funding to support an aggressive ANG national advertising campaign to achieve recruiting goals and end strengths.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air National Guard</u></b>			<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>			<b><u>4,858,447</u></b>	<b><u>5,216,902</u></b>	<b><u>4,987,828</u></b>
3840f	11F	Aircraft Operations	2,935,955	3,293,689	3,049,334
3840f	11G	Mission Support Operations	645,852	536,179	540,633
3840f	11M	Depot Maintenance	576,518	602,995	587,485
3840f	11R	Facilities Sustainment, Restoration and Modernization	189,593	255,322	285,227
3840f	11Z	Base Support	510,529	528,717	525,149
<b>TOTAL, BA 01: Operating Forces</b>			<b>4,858,447</b>	<b>5,216,902</b>	<b>4,987,828</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
<b><u>Servicewide Activities</u></b>			<b><u>36,703</u></b>	<b><u>49,944</u></b>	<b><u>54,137</u></b>
3840f	42A	Administration	16,948	29,144	30,716
3840f	42J	Recruiting and Advertising	19,755	20,800	23,421
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>			<b>36,703</b>	<b>49,944</b>	<b>54,137</b>
<b>Total Operations and Maintenance, Air National Guard</b>			<b>4,895,150</b>	<b>5,266,846</b>	<b>5,041,965</b>



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Operation and Maintenance, Air National Guard**

			<b>Total Obligational Authority</b>		
			<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air National Guard</u></b>			<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>					
<b><u>Air Operations</u></b>			<b><u>4,858,447</u></b>	<b><u>5,027,812</u></b>	<b><u>4,987,828</u></b>
3840f	11F	Aircraft Operations	2,935,955	3,184,351	3,049,334
3840f	11G	Mission Support Operations	645,852	503,912	540,633
3840f	11M	Depot Maintenance	576,518	595,228	587,485
3840f	11R	Facilities Sustainment, Restoration and Modernization	189,593	255,322	285,227
3840f	11Z	Base Support	510,529	488,999	525,149
<b>TOTAL, BA 01: Operating Forces</b>			<b>4,858,447</b>	<b>5,027,812</b>	<b>4,987,828</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>					
<b><u>Servicewide Activities</u></b>			<b><u>36,703</u></b>	<b><u>39,034</u></b>	<b><u>54,137</u></b>
3840f	42A	Administration	16,948	29,144	30,716
3840f	42J	Recruiting and Advertising	19,755	9,890	23,421
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>			<b>36,703</b>	<b>39,034</b>	<b>54,137</b>
<b>Total Operations and Maintenance, Air National Guard</b>			<b>4,895,150</b>	<b>5,066,846</b>	<b>5,041,965</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**

	<u>FY 2006 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2007 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	795,079	0	2.42%	19,281	898,382
103	WAGE BOARD	913,199	0	2.42%	22,145	932,257
107	SEPARATION INCENTIVES	832	0	0.00%	0	1,351
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,709,110	0		41,426	1,831,990
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	70,441	0	2.40%	1,691	44,815
	TOTAL TRAVEL	70,441	0		1,691	44,815
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	727,538	0	36.10%	262,642	624,574
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	446,596	0	6.80%	30,368	694,452
417	LOCAL PROC DWCF MANAGED SUPL MAT	151,496	0	2.40%	3,635	172,370
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,325,630	0		296,645	1,491,396
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	10,548	0	2.40%	254	16,294
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,548	0		254	16,294
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	425,668	0	-5.80%	-24,689	426,587
671	COMMUNICATION SERVICES(DISA) TIER 2	9,207	0	2.70%	248	7,180
	TOTAL OTHER FUND PURCHASES	434,875	0		-24,441	433,767

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	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	4,246	0	5.20%	220	-2,419	2,047
705	AMC CHANNEL CARGO	1,775	0	0.50%	9	428	2,212
708	MSC CHARTED CARGO	1,769	0	13.10%	232	-256	1,745
771	COMMERCIAL TRANSPORTATION	13,079	0	2.10%	275	-3,486	9,868
	TOTAL TRANSPORTATION	20,869	0		736	-5,733	15,872
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	53,056	0	2.40%	1,272	-14,277	40,051
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,166	0	2.40%	435	10,474	29,075
915	RENTS (NON-GSA)	3,488	0	2.40%	83	-1,323	2,248
917	POSTAL SERVICES (U.S.P.S.)	954	0	0.00%	0	1,097	2,051
920	SUPPLIES & MATERIALS (NON-DWCF)	78,050	0	2.40%	1,874	-23,011	56,913
921	PRINTING & REPRODUCTION	1,363	0	2.40%	32	809	2,204
922	EQUIPMENT MAINTENANCE BY CONTRACT	26,181	0	2.40%	627	30,985	57,793
923	FACILITY MAINTENANCE BY CONTRACT	390,944	0	2.40%	9,383	97,743	498,070
925	EQUIPMENT (NON-DWCF)	129,036	0	2.40%	3,096	-10,269	121,863
930	OTHER DEPOT MAINT (NON-DWCF)	410,732	0	2.40%	9,858	76,754	497,344
934	ENGINEERING & TECHNICAL SERVICES	23,630	0	2.40%	567	-11,554	12,643
937	LOCALLY PURCHASED FUEL (NON-SF)	158	0	14.90%	23	962	1,143
989	OTHER CONTRACTS	182,086	0	2.40%	4,370	-88,932	97,524
998	OTHER COSTS	5,833	0	2.40%	140	7,817	13,790
	TOTAL OTHER PURCHASES	1,323,677	0		31,760	77,275	1,432,712
	GRAND TOTAL	4,895,150	0		348,071	23,625	5,266,846

**DEPARTMENT OF THE AIR FORCE**  
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	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	898,382	0	2.80%	25,154	-25,152	898,384
103	WAGE BOARD	932,257	0	2.80%	26,103	-27,204	931,156
107	SEPARATION INCENTIVES	1,351	0	0.00%	0	-246	1,105
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,831,990	0		51,257	-52,602	1,830,645
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	44,815	0	2.30%	1,030	4,297	50,142
	TOTAL TRAVEL	44,815	0		1,030	4,297	50,142
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	624,574	0	8.50%	53,089	-9,317	668,346
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	694,452	0	5.63%	39,098	39,626	773,176
417	LOCAL PROC DWCF MANAGED SUPL MAT	172,370	0	2.30%	3,964	4,064	180,398
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,491,396	0		96,151	34,373	1,621,920
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
507	GSA MANAGED EQUIPMENT	16,294	0	2.30%	374	585	17,253
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,294	0		374	585	17,253
<b><u>OTHER FUND PURCHASES</u></b>							
661	AF DEPOT MAINTENANCE - ORGANIC	426,587	0	-0.24%	-1,023	-20,547	405,017
671	COMMUNICATION SERVICES(DISA) TIER 2	7,180	0	10.40%	747	8,408	16,335
	TOTAL OTHER FUND PURCHASES	433,767	0		-276	-12,139	421,352

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	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	2,047	0	44.40%	909	-813	2,143
705	AMC CHANNEL CARGO	2,212	0	2.20%	49	30	2,291
708	MSC CHARTED CARGO	1,745	0	27.80%	485	-424	1,806
771	COMMERCIAL TRANSPORTATION	9,868	0	2.20%	217	-1,156	8,929
	TOTAL TRANSPORTATION	15,872	0		1,660	-2,363	15,169
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	40,051	0	2.30%	921	2,868	43,840
914	PURCHASED COMMUNICATIONS (NON-DWCF)	29,075	0	2.30%	668	-9,644	20,099
915	RENTS (NON-GSA)	2,248	0	2.30%	52	23	2,323
917	POSTAL SERVICES (U.S.P.S.)	2,051	0	0.00%	0	-948	1,103
920	SUPPLIES & MATERIALS (NON-DWCF)	56,913	0	2.30%	1,310	3,443	61,666
921	PRINTING & REPRODUCTION	2,204	0	2.30%	51	126	2,381
922	EQUIPMENT MAINTENANCE BY CONTRACT	57,793	0	2.30%	1,329	-19,310	39,812
923	FACILITY MAINTENANCE BY CONTRACT	498,070	0	2.30%	11,454	16,809	526,333
925	EQUIPMENT (NON-DWCF)	121,863	0	2.30%	2,803	-35,413	89,253
930	OTHER DEPOT MAINT (NON-DWCF)	497,344	0	2.30%	11,440	-313,411	195,373
934	ENGINEERING & TECHNICAL SERVICES	12,643	0	2.30%	291	293	13,227
937	LOCALLY PURCHASED FUEL (NON-SF)	1,143	0	8.50%	98	51	1,292
989	OTHER CONTRACTS	97,524	0	2.30%	2,244	-25,254	74,514
998	OTHER COSTS	13,790	0	2.30%	317	161	14,268
	TOTAL OTHER PURCHASES	1,432,712	0		32,978	-380,206	1,085,484
	GRAND TOTAL	5,266,846	0		183,174	-408,055	5,041,965

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	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	898,384	0	2.48%	22,235	907,346
103	WAGE BOARD	931,156	0	2.48%	23,046	898,628
107	SEPARATION INCENTIVES	1,105	0	0.00%	0	1,177
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,830,645	0		45,281	1,807,151
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	50,142	0	2.20%	1,101	44,702
	TOTAL TRAVEL	50,142	0		1,101	44,702
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	668,346	0	0.50%	3,341	655,357
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	773,176	0	4.01%	31,004	756,181
417	LOCAL PROC DWCF MANAGED SUPL MAT	180,398	0	2.20%	3,970	187,047
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,621,920	0		38,315	1,598,585
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	17,253	0	2.20%	378	31,302
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	17,253	0		378	31,302
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	405,017	0	4.65%	18,833	505,399
671	COMMUNICATION SERVICES(DISA) TIER 2	16,335	0	3.50%	573	31,019
	TOTAL OTHER FUND PURCHASES	421,352	0		19,406	536,418

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**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	2,143	0	3.50%	75	-31	2,187
705	AMC CHANNEL CARGO	2,291	0	2.10%	48	12	2,351
708	MSC CHARTED CARGO	1,806	0	-7.30%	-132	178	1,852
771	COMMERCIAL TRANSPORTATION	8,929	0	2.10%	188	209	9,326
	TOTAL TRANSPORTATION	15,169	0		179	368	15,716
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	43,840	0	2.20%	965	1,931	46,736
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,099	0	2.20%	442	7,935	28,476
915	RENTS (NON-GSA)	2,323	0	2.20%	52	5	2,380
917	POSTAL SERVICES (U.S.P.S.)	1,103	0	0.00%	0	33	1,136
920	SUPPLIES & MATERIALS (NON-DWCF)	61,666	0	2.20%	1,356	152	63,174
921	PRINTING & REPRODUCTION	2,381	0	2.20%	53	224	2,658
922	EQUIPMENT MAINTENANCE BY CONTRACT	39,812	0	2.20%	875	1,314	42,001
923	FACILITY MAINTENANCE BY CONTRACT	526,333	0	2.20%	11,577	11,007	548,917
925	EQUIPMENT (NON-DWCF)	89,253	0	2.20%	1,963	6,578	97,794
930	OTHER DEPOT MAINT (NON-DWCF)	195,373	0	2.20%	4,299	29,329	229,001
934	ENGINEERING & TECHNICAL SERVICES	13,227	0	2.20%	291	-19	13,499
937	LOCALLY PURCHASED FUEL (NON-SF)	1,292	0	0.50%	6	234	1,532
989	OTHER CONTRACTS	74,514	0	2.20%	1,640	7,331	83,485
998	OTHER COSTS	14,268	0	2.20%	314	47	14,629
	TOTAL OTHER PURCHASES	1,085,484	0		23,833	66,101	1,175,418
	GRAND TOTAL	5,041,965	0		128,493	38,834	5,209,292

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	795,079	0	2.42%	19,281	35,814	850,174
103	WAGE BOARD	913,199	0	2.42%	22,145	-54,041	881,303
107	SEPARATION INCENTIVES	832	0	0.00%	0	519	1,351
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,709,110	0		41,426	-17,708	1,732,828
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	70,441	0	2.40%	1,691	-27,317	44,815
	TOTAL TRAVEL	70,441	0		1,691	-27,317	44,815
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	727,538	0	36.10%	262,642	-381,020	609,160
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	446,596	0	6.80%	30,368	206,303	683,267
417	LOCAL PROC DWCF MANAGED SUPL MAT	151,496	0	2.40%	3,635	11,622	166,753
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,325,630	0		296,645	-163,095	1,459,180
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>							
507	GSA MANAGED EQUIPMENT	10,548	0	2.40%	254	5,492	16,294
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,548	0		254	5,492	16,294
<b><u>OTHER FUND PURCHASES</u></b>							
661	AF DEPOT MAINTENANCE - ORGANIC	425,668	0	-5.80%	-24,689	17,841	418,820
671	COMMUNICATION SERVICES(DISA) TIER 2	9,207	0	2.70%	248	-2,275	7,180
	TOTAL OTHER FUND PURCHASES	434,875	0		-24,441	15,566	426,000



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	4,246	0	5.20%	220	-2,419	2,047
705	AMC CHANNEL CARGO	1,775	0	0.50%	9	428	2,212
708	MSC CHARTED CARGO	1,769	0	13.10%	232	-256	1,745
771	COMMERCIAL TRANSPORTATION	13,079	0	2.10%	275	-3,486	9,868
	TOTAL TRANSPORTATION	20,869	0		736	-5,733	15,872
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	53,056	0	2.40%	1,272	-14,277	40,051
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,166	0	2.40%	435	-975	17,626
915	RENTS (NON-GSA)	3,488	0	2.40%	83	-1,323	2,248
917	POSTAL SERVICES (U.S.P.S.)	954	0	0.00%	0	1,097	2,051
920	SUPPLIES & MATERIALS (NON-DWCF)	78,050	0	2.40%	1,874	-23,011	56,913
921	PRINTING & REPRODUCTION	1,363	0	2.40%	32	809	2,204
922	EQUIPMENT MAINTENANCE BY CONTRACT	26,181	0	2.40%	627	30,985	57,793
923	FACILITY MAINTENANCE BY CONTRACT	390,944	0	2.40%	9,383	76,658	476,985
925	EQUIPMENT (NON-DWCF)	129,036	0	2.40%	3,096	-10,269	121,863
930	OTHER DEPOT MAINT (NON-DWCF)	410,732	0	2.40%	9,858	76,754	497,344
934	ENGINEERING & TECHNICAL SERVICES	23,630	0	2.40%	567	-11,554	12,643
937	LOCALLY PURCHASED FUEL (NON-SF)	158	0	14.90%	23	962	1,143
989	OTHER CONTRACTS	182,086	0	2.40%	4,370	-117,253	69,203
998	OTHER COSTS	5,833	0	2.40%	140	7,817	13,790
	TOTAL OTHER PURCHASES	1,323,677	0		31,760	16,420	1,371,857
	GRAND TOTAL	4,895,150	0		348,071	-176,375	5,066,846

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	850,174	0	2.80%	23,805	898,384
103	WAGE BOARD	881,303	0	2.80%	24,676	931,156
107	SEPARATION INCENTIVES	1,351	0	0.00%	0	1,105
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,732,828	0		48,481	1,830,645
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	44,815	0	2.30%	1,030	50,142
	TOTAL TRAVEL	44,815	0		1,030	50,142
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	609,160	0	8.50%	51,779	668,346
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	683,267	0	5.63%	38,468	773,176
417	LOCAL PROC DWCF MANAGED SUPL MAT	166,753	0	2.30%	3,835	180,398
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,459,180	0		94,082	1,621,920
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	16,294	0	2.30%	374	17,253
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,294	0		374	17,253
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	418,820	0	-0.24%	-1,005	405,017
671	COMMUNICATION SERVICES(DISA) TIER 2	7,180	0	10.40%	747	16,335
	TOTAL OTHER FUND PURCHASES	426,000	0		-258	421,352

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	2,047	0	44.40%	909	-813	2,143
705	AMC CHANNEL CARGO	2,212	0	2.20%	49	30	2,291
708	MSC CHARTED CARGO	1,745	0	27.80%	485	-424	1,806
771	COMMERCIAL TRANSPORTATION	9,868	0	2.20%	217	-1,156	8,929
	TOTAL TRANSPORTATION	15,872	0		1,660	-2,363	15,169
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	40,051	0	2.30%	921	2,868	43,840
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,626	0	2.30%	405	2,068	20,099
915	RENTS (NON-GSA)	2,248	0	2.30%	52	23	2,323
917	POSTAL SERVICES (U.S.P.S.)	2,051	0	0.00%	0	-948	1,103
920	SUPPLIES & MATERIALS (NON-DWCF)	56,913	0	2.30%	1,310	3,443	61,666
921	PRINTING & REPRODUCTION	2,204	0	2.30%	51	126	2,381
922	EQUIPMENT MAINTENANCE BY CONTRACT	57,793	0	2.30%	1,329	-19,310	39,812
923	FACILITY MAINTENANCE BY CONTRACT	476,985	0	2.30%	10,969	38,379	526,333
925	EQUIPMENT (NON-DWCF)	121,863	0	2.30%	2,803	-35,413	89,253
930	OTHER DEPOT MAINT (NON-DWCF)	497,344	0	2.30%	11,440	-313,411	195,373
934	ENGINEERING & TECHNICAL SERVICES	12,643	0	2.30%	291	293	13,227
937	LOCALLY PURCHASED FUEL (NON-SF)	1,143	0	8.50%	98	51	1,292
989	OTHER CONTRACTS	69,203	0	2.30%	1,592	3,719	74,514
998	OTHER COSTS	13,790	0	2.30%	317	161	14,268
	TOTAL OTHER PURCHASES	1,371,857	0		31,578	-317,951	1,085,484
	GRAND TOTAL	5,066,846	0		176,947	-201,828	5,041,965

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	898,384	0	2.48%	22,235	907,346
103	WAGE BOARD	931,156	0	2.48%	23,046	898,628
107	SEPARATION INCENTIVES	1,105	0	0.00%	0	1,177
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,830,645	0		45,281	1,807,151
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	50,142	0	2.20%	1,101	44,702
	TOTAL TRAVEL	50,142	0		1,101	44,702
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	668,346	0	0.50%	3,341	655,357
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	773,176	0	4.01%	31,004	756,181
417	LOCAL PROC DWCF MANAGED SUPL MAT	180,398	0	2.20%	3,970	187,047
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,621,920	0		38,315	1,598,585
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	17,253	0	2.20%	378	31,302
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	17,253	0		378	31,302
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	405,017	0	4.65%	18,833	505,399
671	COMMUNICATION SERVICES(DISA) TIER 2	16,335	0	3.50%	573	31,019
	TOTAL OTHER FUND PURCHASES	421,352	0		19,406	536,418

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	2,143	0	3.50%	75	-31	2,187
705	AMC CHANNEL CARGO	2,291	0	2.10%	48	12	2,351
708	MSC CHARTED CARGO	1,806	0	-7.30%	-132	178	1,852
771	COMMERCIAL TRANSPORTATION	8,929	0	2.10%	188	209	9,326
	TOTAL TRANSPORTATION	15,169	0		179	368	15,716
<b><u>OTHER PURCHASES</u></b>							
913	PURCHASED UTILITIES (NON-DWCF)	43,840	0	2.20%	965	1,931	46,736
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,099	0	2.20%	442	7,935	28,476
915	RENTS (NON-GSA)	2,323	0	2.20%	52	5	2,380
917	POSTAL SERVICES (U.S.P.S.)	1,103	0	0.00%	0	33	1,136
920	SUPPLIES & MATERIALS (NON-DWCF)	61,666	0	2.20%	1,356	152	63,174
921	PRINTING & REPRODUCTION	2,381	0	2.20%	53	224	2,658
922	EQUIPMENT MAINTENANCE BY CONTRACT	39,812	0	2.20%	875	1,314	42,001
923	FACILITY MAINTENANCE BY CONTRACT	526,333	0	2.20%	11,577	11,007	548,917
925	EQUIPMENT (NON-DWCF)	89,253	0	2.20%	1,963	6,578	97,794
930	OTHER DEPOT MAINT (NON-DWCF)	195,373	0	2.20%	4,299	29,329	229,001
934	ENGINEERING & TECHNICAL SERVICES	13,227	0	2.20%	291	-19	13,499
937	LOCALLY PURCHASED FUEL (NON-SF)	1,292	0	0.50%	6	234	1,532
989	OTHER CONTRACTS	74,514	0	2.20%	1,640	7,331	83,485
998	OTHER COSTS	14,268	0	2.20%	314	47	14,629
	TOTAL OTHER PURCHASES	1,085,484	0		23,833	66,101	1,175,418
	GRAND TOTAL	5,041,965	0		128,493	38,834	5,209,292

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2007 President's Budget Request</b>	<b>5,296,344</b>	<b>39,673</b>	<b>5,336,017</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) 139th Airlift Wing Mobility & Training (SAGs: 11F)	315	0	315
(2) 166th Information Operations Squadron (SAGs: 11G)	1,000	0	1,000
(3) Flying Hours (SAGs: 11F)	-204,000	0	-204,000
(4) FTF Transformation Leadership Training (SAGs: 11G)	1,000	0	1,000
(5) Joint Interagency Training Center (SAGs: 11G)	75	0	75
(6) Warrior Skills & Convoy Training (SAGs: 11G)	1,800	0	1,800
<b>Total Distributed Adjustments</b>	<b>-199,810</b>	<b>0</b>	<b>-199,810</b>
<b>b) Undistributed Adjustments</b>			
(1) Cost Avoidance for Mobilized Military Technicians (SAGs: 11F,11G,11Z)	-8,200	0	-8,200
(2) Unobligated Balances (Multiple SAGs)	-41,176	-324	-41,500
<b>Total Undistributed Adjustments</b>	<b>-49,376</b>	<b>-324</b>	<b>-49,700</b>
<b>c) Adjustments to Meet Congressional Intent</b>			
(1) Warrior Skills & Convoy Training (Transferred from SAG 011G) (SAGs: 11Z)	1,800	0	1,800
(2) Warrior Skills & Convoy Training (Transferred to SAG 011Z) (SAGs: 11G)	-1,800	0	-1,800
<b>Total Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) General Provisions (Section 8023) (SAGs: 11F)	-33	0	-33
(2) General Provisions (Section 8097) (Multiple SAGs)	-3,401	-28	-3,429
(3) General Provisions (Section 8106) (Multiple SAGs)	-16,083	-131	-16,214
<b>Total General Provisions</b>	<b>-19,517</b>	<b>-159</b>	<b>-19,676</b>
<b>FY 2007 Appropriated Amount</b>	<b>5,027,641</b>	<b>39,190</b>	<b>5,066,831</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Title IX, Pre-Deployment and Post-Deployment Training</b>			
(1) Pre/Post Deployment Training (Multiple SAGs)	189,090	10,910	200,000
<b>Total Title IX, Pre-Deployment and Post-Deployment Training</b>	<b>189,090</b>	<b>10,910</b>	<b>200,000</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234)	0	0	0
c) X-Year Carryover	0	0	0
<b>3. Fact-of-Life Changes</b>			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>Total Functional Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
<b>Total Technical Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) C4 System Support (Transferred from SAG 011G) (SAGs: 11Z)	2,765	0	2,765
b) Carryover of unobligated funds adjustment (P.L. 105-277) (SAGs: 11G)	15	0	15
c) Military Technician/Civilian Pay Adjustment (SAGs: 11F)	1,516	0	1,516
<b>Total Program Growth</b>	<b>4,296</b>	<b>0</b>	<b>4,296</b>
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases			
a) C4 System Support (Transfer to SAG 011Z) (SAGs: 11G)	-2,765	0	-2,765
b) Civilian Pay Adjustment (SAGs: 42A)	0	-156	-156
c) Military Technician/Civilian Pay Adjustment (SAGs: 11G,11Z)	-1,360	0	-1,360
<b>Total Program Decreases</b>	<b>-4,125</b>	<b>-156</b>	<b>-4,281</b>
<b>FY 2007 Appropriated and Supplemental Funding</b>	<b>5,216,902</b>	<b>49,944</b>	<b>5,266,846</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Revised FY 2007 Estimate</b>	<b>5,216,902</b>	<b>49,944</b>	<b>5,266,846</b>
<b>5. Less: Emergency Supplemental Funding</b>	-189,090	-10,910	-200,000
<b>Normalized FY 2007 Current Estimate</b>	<b>5,027,812</b>	<b>39,034</b>	<b>5,066,846</b>
<b>6. Price Change</b>	175,914	1,033	176,947
<b>7. Transfers</b>			
<b>a) Transfers In</b>	0	0	0
<b>b) Transfers Out</b>			
(1) Centralized Asset Management (CAM) Program (SAGs: 11F,11G,11Z)	-413,903	0	-413,903
<b>Total Transfers Out</b>	<b>-413,903</b>	<b>0</b>	<b>-413,903</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2007 Program</b>	0	0	0
<b>b) One-Time FY 2008 Costs</b>	0	0	0
<b>c) Program Growth in FY 2008</b>			
(1) 173rd Fighter Wing, Kingsley Field, OR (SAGs: 11F)	24,968	0	24,968
(2) 177th Information Aggressor Squadron, KS (from SAG 011F) (SAGs: 11G)	2,166	0	2,166
(3) A/OA-10 Squadrons (SAGs: 11F)	4,452	0	4,452
(4) Advertising Campaign (SAGs: 42J)	0	13,064	13,064
(5) Advisory & Assistant Services (A&AS) (SAGs: 11F)	293	0	293
(6) Base Utilities (SAGs: 11Z)	2,866	0	2,866
(7) C-40C Flying Hours (SAGs: 11F)	2,455	0	2,455
(8) C-5 Strategic Airlift Squadrons (SAGs: 11F)	15,012	0	15,012
(9) Civil Engineer Squadrons (SAGs: 11G)	3,312	0	3,312
(10) Civil Engineering Services (SAGs: 11Z)	599	0	599
(11) Civilian Pay and Travel (SAGs: 42A)	0	767	767
(12) Consequence Management Response Forces (CCMRF) (SAGs: 11G)	900	0	900
(13) Consolidated Intermediate Repair Facilities (CIRF) (SAGs: 11F)	1,817	0	1,817
(14) Contract Environmental Services (SAGs: 11Z)	1,722	0	1,722
(15) Contractor Logistics Support (CLS) (SAGs: 11F)	6,133	0	6,133
(16) F-15 Helmet Mounted Cueing System (HMCS) (SAGs: 11F)	237	0	237
(17) Facilities Demolition/Disposal (SAGs: 11R)	6,816	0	6,816



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(18) Facilities Sustainment (SAGs: 11R)	29,258	0	29,258
(19) Facility Communications (SAGs: 11Z)	3,000	0	3,000
(20) Family Readiness Program (SAGs: 11G)	8,144	0	8,144
(21) First 400 Feet (SAGs: 11Z)	1,500	0	1,500
(22) Flying Hour Program (SAGs: 11F)	125,689	0	125,689
(23) Homeland Air Defense (SAGs: 11Z)	4,285	0	4,285
(24) Homeland Defense CERFP (SAGs: 11G)	1,729	0	1,729
(25) Information Technology (SAGs: 11Z)	3,837	0	3,837
(26) Joint Force Headquarters (JFHQ) (SAGs: 11G)	1,420	0	1,420
(27) Joint Surveillance Target Attack Radar System (JSTARS) (SAGs: 11F)	1,659	0	1,659
(28) KC-135 Flying Hours (SAGs: 11F)	1,636	0	1,636
(29) LEAN Equipment (SAGs: 11G)	10,384	0	10,384
(30) Medical WMD Response (SAGs: 11G)	2,405	0	2,405
(31) Mission Support Costs (SAGs: 11G)	6,418	0	6,418
(32) Mission Support Manpower Reset/Reprice (SAGs: 11G)	6,876	0	6,876
(33) Nuclear, Biological, Chemical (NBC) Supplies and Equipment (SAGs: 11G)	1,504	0	1,504
(34) Readiness Training Ranges (SAGs: 11F)	97	0	97
(35) Real Property Support Agreements (SAGs: 11Z)	6,832	0	6,832
(36) Recruiting/Advertising Pay and Other Costs (SAGs: 42J)	0	239	239
(37) Reserve Readiness (SAGs: 11G)	1,351	0	1,351
(38) Space/Surveillance Operations (SAGs: 11G)	4,061	0	4,061
(39) State Security Agreement (SAGs: 11Z)	1,686	0	1,686
(40) TFI: Air Force Component Headquarters (AFcHQ) (SAGs: 11G)	27,476	0	27,476
(41) TFI: C-17 Elmendorf AFB, AK (SAGs: 11F)	1,032	0	1,032
(42) TFI: C-21A (SAGs: 11F)	15,768	0	15,768
(43) TFI: Civil Engineering RED HORSE (SAGs: 11G)	3,552	0	3,552
(44) TFI: Contingency Response Group (CRG) (SAGs: 11F)	1,106	0	1,106
(45) TFI: Distributed Common Ground System (DCGS) (SAGs: 11G)	10,784	0	10,784
(46) TFI: F-22 Associates (SAGs: 11F)	15,441	0	15,441
(47) TFI: Intelligence, Surveillance, and Reconnaissance (ISR) (SAGs: 11G)	3,462	0	3,462
(48) TFI: Predator (SAGs: 11F)	37,551	0	37,551
(49) TFI: Tactical Air Control Parties (SAGs: 11G)	1,892	0	1,892
(50) Travel/TDY (SAGs: 11F,11G)	4,168	0	4,168

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total Program Growth in FY 2008</b>	<b>419,751</b>	<b>14,070</b>	<b>433,821</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2007 Costs</b>			
(1) 139th Airlift Wing Mobility & Training (SAGs: 11F)	-315	0	-315
(2) 166th Information Operations Squadron (SAGs: 11G)	-1,000	0	-1,000
(3) FTF Transformation Leadership Training (SAGs: 11G)	-1,000	0	-1,000
(4) Joint Interagency Training Center (SAGs: 11G)	-75	0	-75
(5) Warrior Skills & Convoy Training (SAGs: 11Z)	-1,800	0	-1,800
<b>Total One-Time FY 2007 Costs</b>	<b>-4,190</b>	<b>0</b>	<b>-4,190</b>
<b>b) Annualization of FY 2007 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2008</b>			
(1) 161st Intelligence Squadron (IS), KS (SAGs: 11F)	-1,822	0	-1,822
(2) 177th Information Aggressor Squadron, KS (to SAG 011G) (SAGs: 11F)	-2,166	0	-2,166
(3) Aircraft Airframe Maintenance (SAGs: 11M)	-2,487	0	-2,487
(4) Aircraft Engine/Other Maintenance (SAGs: 11M)	-8,309	0	-8,309
(5) Aircraft Operational Support Costs (SAGs: 11F)	-9,126	0	-9,126
(6) Aircraft Operations Manpower Reset/Reprice (SAGs: 11F)	-14,791	0	-14,791
(7) Base Support Manpower Reset/Reprice (SAGs: 11Z)	-283	0	-283
(8) C-130 Tactical Airlift Squadrons (SAGs: 11F)	-17,235	0	-17,235
(9) Cheyenne, WY Flying Hours (SAGs: 11F)	-3,981	0	-3,981
(10) Contract Support Reduction (SAGs: 11F)	-4,839	0	-4,839
(11) F-15 and F-16 Crew Ratios (SAGs: 11F)	-63,483	0	-63,483
(12) Facilities Restoration and Modernization (SAGs: 11R)	-12,040	0	-12,040
(13) Fighter Support Aircraft (FSA) Manpower (SAGs: 11F)	-961	0	-961
(14) Homeland Defense C2 (SAGs: 11G)	-9,480	0	-9,480
(15) Information Technology (SAGs: 11G)	-2,869	0	-2,869
(16) Logistic Support Center (LSC) (SAGs: 11F)	-3,318	0	-3,318
(17) Non-Fly DLR (SAGs: 11G)	-616	0	-616
(18) Readiness Training Ranges (SAGs: 11G)	-97	0	-97
(19) SAAM Cargo and Commercial Airlift (SAGs: 11G)	-988	0	-988
(20) TFI: Foreign Military School (FMS) Training (SAGs: 11F)	-18,773	0	-18,773
(21) Tucson, AZ, Flying Hour Conversion (SAGs: 11F)	-39,892	0	-39,892

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2008/FY 2009 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2008 Budget Request</b>	<b>4,987,828</b>	<b>54,137</b>	<b>5,041,965</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>92,453</u>	<u>93,794</u>	<u>92,764</u>	<u>92,444</u>	<u>-1,030</u>	<u>-320</u>
Officer	11,439	12,043	12,912	13,112	869	200
Enlisted	81,014	81,751	79,852	79,332	-1,899	-520
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,207</u>	<u>13,206</u>	<u>13,936</u>	<u>14,256</u>	<u>730</u>	<u>320</u>
Officer	2,346	2,288	2,478	2,550	190	72
Enlisted	10,861	10,918	11,458	11,706	540	248
<u>Civilian End Strength (Total)</u>	<u>23,122</u>	<u>24,867</u>	<u>24,121</u>	<u>24,028</u>	<u>-746</u>	<u>-93</u>
U.S. Direct Hire	23,122	24,867	24,121	24,028	-746	-93
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,122	24,867	24,121	24,028	-746	-93
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	21,997	23,605	22,903	22,808	-702	-95
(Reimbursable Civilians Included Above (Memo))	673	726	807	807	81	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	219	208	208	208	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,635</u>	<u>93,446</u>	<u>93,303</u>	<u>92,664</u>	<u>-143</u>	<u>-639</u>
Officer	11,380	11,760	12,475	13,008	715	533
Enlisted	81,255	81,686	80,828	79,656	-858	-1,172
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12,925</u>	<u>13,174</u>	<u>13,551</u>	<u>14,052</u>	<u>377</u>	<u>501</u>
Officer	2,287	2,302	2,379	2,514	77	135
Enlisted	10,638	10,872	11,172	11,538	300	366
<u>Civilian FTEs (Total)</u>	<u>23,308</u>	<u>24,546</u>	<u>24,493</u>	<u>24,216</u>	<u>-53</u>	<u>-277</u>
U.S. Direct Hire	23,308	24,546	24,493	24,216	-53	-277
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	23,308	24,546	24,493	24,216	-53	-277
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	21,997	22,569	22,501	22,224	-68	-277
(Reimbursable Civilians Included Above (Memo))	672	730	817	817	87	0
<u>Annual Civilian Salary Cost</u>	<u>73,291</u>	<u>74,580</u>	<u>74,696</u>	<u>74,578</u>	<u>116</u>	<u>-118</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

**I. Description of Operations Financed:**

This activity group provides funds for direct expenses in operation of Air National Guard (ANG) mission related aircraft; Air National Guard/Air Force blended wings; and Air National Guard/Air Force associate units. Current force structure includes: Predator; F-16 and F-15 Air Defense Squadrons; KC-135, F-15, F-16 and A/OA-10 Squadrons; Joint STARS; counterdrug operations; C-5 and C-17 Strategic Airlift Squadrons; Operational Support Airlift; C-130 Tactical Airlift Squadrons; and F/A-22 ANG Associate Squadrons. O&M funding provides the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an ANG 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:

- Predator (remotely piloted aircraft).
- Joint Surveillance Target Attack Radar System (JSTARS)--E-8C aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- F/A-22 ANG Associate Squadrons
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft.
- Tactical aircraft including, F-15, F-16, and A/OA-10 aircraft.
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-5 and C-17 aircraft.
- Tactical airlift comprised of C-130 aircraft.
- Support aircraft consisting of C-26, C-38, and C-40 aircraft.

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

**III. Financial Summary (\$ In Thousands):**

A. Program Elements	FY 2007						FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate		
1. F-16 AIR DEFENSE SQUADRONS (ANG)	\$54,135	\$73,752	\$-5,186	-7.03%	\$68,566	\$68,112	\$65,415	\$61,430
2. F-15 AIR DEFENSE SQDNS (ANG)	175,935	203,809	-19,235	-9.44%	184,574	184,574	169,793	177,339
3. KC-135 SQUADRONS (ANG)	522,256	610,762	-42,040	-6.88%	568,722	563,742	578,353	584,570
4. B-1B SQUADRONS (ANG)	51	0	0	N/A	0	0	0	0
5. B-2 SQUADRONS ASSOCIATE UNITS (ANG)	0	0	0	N/A	0	0	0	14,019
6. F/A-22 ANG ASSOCIATE SQUADRONS	0	0	0	N/A	0	11,705	29,186	40,865
7. ANG JOINT STARS	231,497	242,131	-9,510	-3.93%	232,621	232,577	84,144	88,062
8. TRAINING AIRCRAFT (ANG)	182,839	210,051	-21,075	-10.03%	188,976	188,823	195,262	197,735
9. F-15 TACTICAL FIGHTER SQNS (ANG)	176,377	196,857	-19,613	-9.96%	177,244	177,406	214,899	216,510
10. F-16 SQUADRON (ANG)	684,555	807,603	-69,859	-8.65%	737,744	728,279	708,013	589,640
11. A/OA-10 SQUADRONS (ANG)	168,354	168,236	-13,676	-8.13%	154,560	164,491	184,816	166,271
12. READINESS TRAINING RANGES (ANG)	4,253	0	0	N/A	0	0	6,508	6,727
13. ANG/AFR OT&E COMBAT DEVELOPMT	8,642	11,924	-1,156	-9.69%	10,768	10,765	12,569	13,689
14. COUNTERDRUG C-26 OPERATIONS, GUARD	13,849	6,838	-216	-3.16%	6,622	6,622	876	942
15. AEROSPACE RESCUE/RECOVERY (ANG)	64,106	71,444	-4,936	-6.91%	66,508	66,441	67,895	70,014
16. MQ-9 UAV (ANG)	0	0	0	N/A	0	0	5,800	5,900
17. PREDATOR UAV (MIP) - ANG	1,711	30,380	-370	-1.22%	30,010	40,764	39,682	57,737
18. C-5 STRATEGIC AIRLIFT SQDNS (ANG)	105,454	137,435	-8,201	-5.97%	129,234	129,118	139,267	146,877
19. C-17 STRATEGIC AIRLIFT SQDNS (ANG)	45,587	81,893	-3,642	-4.45%	78,251	78,182	68,316	70,768
20. OPERATIONAL SUPPORT AIRLIFT (ANG)	37,162	27,839	-531	-1.91%	27,308	27,296	26,643	27,250
21. C-130 TACTICAL AIRLIFT SQDNS (ANG)	<u>459,192</u>	<u>553,489</u>	<u>-32,362</u>	<u>-5.85%</u>	<u>521,127</u>	<u>505,454</u>	<u>451,897</u>	<u>459,532</u>
SUBACTIVITY GROUP TOTAL	\$2,935,955	\$3,434,443	\$-251,608	-7.33%	\$3,182,835	\$3,184,351	\$3,049,334	\$2,995,877

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 07/FY 07</u></b>	<b><u>FY 07/FY 08</u></b>	<b><u>FY 08/FY 09</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,434,443</b>	<b>\$3,184,351</b>	<b>\$3,049,334</b>
Congressional Adjustments (Distributed)	-203,685		
Congressional Adjustments (Undistributed)	-34,890		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>-13,033</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,182,835</b>		
War Related and Disaster Supplemental Appropriation	109,338		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>1,516</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,293,689</b>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-109,338		
Less: X-Year Carryover	0		
Price Change		141,102	73,048
Functional Transfers		-353,608	0
Program Changes		<u>77,489</u>	<u>-126,505</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,184,351</b>	<b>\$3,049,334</b>	<b>\$2,995,877</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 3,434,443</b>
1. Congressional Adjustments .....	\$ -251,608
a) Distributed Adjustments .....	\$ -203,685
i) 139th Airlift Wing Mobility & Training.....	\$ 315
ii) Flying Hours .....	\$ -204,000
b) Undistributed Adjustments .....	\$ -34,890
i) Unobligated Balances .....	\$ -28,347
ii) Cost Avoidance for Mobilized Military Technicians.....	\$ -6,543
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -13,033
i) General Provisions (Section 8106) .....	\$ -10,731
ii) General Provisions (Section 8097) .....	\$ -2,269
iii) General Provisions (Section 8023) .....	\$ -33
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 3,182,835</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 109,338
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 109,338
i) Pre/Post Deployment Training.....	\$ 109,338
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

c) X-Year Carryover.....	\$	0
<b>3. Fact-of-Life Changes .....</b>	<b>\$</b>	<b>1,516</b>
a) Functional Transfers .....	\$	0
i) Transfers In .....	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements.....	\$	1,516
i) Program Increases .....	\$	1,516
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	1,516
a) Military Technician/Civilian Pay Adjustment .....	\$	1,516
Adjustment between SAGs for pay.		
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
<b>FY 2007 Appropriated and Supplemental Funding .....</b>	<b>\$</b>	<b>3,293,689</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions).....</b>	<b>\$</b>	<b>0</b>
a) Increases .....	\$	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

b) Decreases ..... \$ 0

**Revised FY 2007 Estimate..... \$ 3,293,689**

5. Less: Emergency Supplemental Funding..... \$ -109,338

a) Less: War Related and Disaster Supplemental Appropriation..... \$ -109,338

b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2007 Current Estimate ..... \$ 3,184,351**

6. Price Change ..... \$ 141,102

7. Transfers..... \$ -353,608

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ -353,608

i) Centralized Asset Management (CAM) Program ..... \$ -353,608

Realignment of funding from Air National Guard (ANG) Operations and Maintenance (O&M) to Active AF O&M. The CAM program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, MAJCOMs, Commanders, and airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding. (FY 2007 Base \$327,437)

8. Program Increases..... \$ 258,191

a) Annualization of New FY 2007 Program..... \$ 0

b) One-Time FY 2008 Costs..... \$ 0

c) Program Growth in FY 2008 ..... \$ 258,191

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

- i) Flying Hour Program ..... \$ 125,689  
 Funds ANGs FY 2008 flying hour program at 100% using factors validated by the Air Force Cost Analysis Improvement Group (AFCAIG) and the Spares Requirements Review Board (SRRB). ANGs FY 2008 flying hour reductions/realignments incorporate Future Total Force (FTF) and Base Realignment and Closure (BRAC) along with a reduction in flying hours for training efficiencies. Major programmatic changes are discussed under separate narratives in SAG 011F. (FY 2007 Base \$1,385,427)
  
- ii) TFI: Predator ..... \$ 37,551  
 Funding to sustain daily operations of four ANG Predator units located in California, Arizona, North Dakota, and Texas. Predator units in California, Arizona, and North Dakota started operations in FY 2007. Program growth also supports the start-up and operational costs for the unit in Texas. Funding will support one Flying Training Unit (FTU); four ground control stations (GCS); four 24/7 Predator operations centers (POC); 12 primary and two spare aircraft; two launch and recovery GCS; and two Predator Primary Satellite Links (PPSL). (FY 2007 Base \$40,764)
  
- iii) 173rd Fighter Wing, Kingsley Field, OR..... \$ 24,968  
 Additional manpower and +1,510 flying hours to support a 21 Primary Aircraft Authorization (PAA) F-15 fleet at Kingsley Field, OR. Funds instructor pilots and maintainers for increased F-15 training load. There is also a PAA conversion of F-15Bs to F-15C/Ds. (FY 2007 Base \$195,887)
  
- iv) TFI: C-21A..... \$ 15,768  
 Funds provide for the additional manpower required to operate and maintain C-21As located at Bradley, CT (8 PAA) and Hector IAP, ND (8 PAA). C-21As transferred from active AF. (FY 2007 Base \$0)
  
- v) TFI: F-22 Associates ..... \$ 15,441  
 Total Force Integration (TFI) realigns 3,628 flying hours from active AF to ANG to support F-22 associates at Elmendorf and Langley. Funding is reflected in the new F-22 program element. (FY 2007 Base \$12,361)
  
- vi) C-5 Strategic Airlift Squadrons..... \$ 15,012  
 The 167AW, Martinsburg WV completes its conversion from twelve (12) C-130 Primary Aircraft Authorizations (PAA) to ten (10) C-5A PAA with delivery of +3 C-5As in FY 2008. Funding increase supports +3 PAA and +1,293 flying hours. (FY 2007 Base \$133,723)
  
- vii) Contractor Logistics Support (CLS) ..... \$ 6,133  
 Supports increased CLS requirements for ANG aircraft. All CLS funding transferred to active AF under Centralized Asset Management (CAM) Program. (FY 2007 Base \$278,044)
  
- viii) A/OA-10 Squadrons..... \$ 4,452  
 Increase of 1,158 flying hours to support training readiness. (FY 2007 Base \$170,381)

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- ix) Travel/TDY ..... \$ 2,845  
 Additional TDY/travel is in support of increased Homeland Air Defense missions. (FY 2007 Base \$22,399)
  
- x) C-40C Flying Hours..... \$ 2,455  
 Program growth is due to conversion of C-40 aircraft from a lease to organic aircraft. Funding will support +2 PAA and +1,700 flying hours. (FY 2007 Base \$0)
  
- xi) Consolidated Intermediate Repair Facilities (CIRF) ..... \$ 1,817  
 Funding supports stand-up of three (3) Consolidated Intermediate Repair Facilities (CIRF) at Springfield IL, Bradley CT, and New Orleans LA to accommodate the engines from ANG and active duty units, preserving maintenance manpower at these locations. (FY 2007 Base \$0)
  
- xii) Joint Surveillance Target Attack Radar System (JSTARS) ..... \$ 1,659  
 Part-time positions are being converted to full-time military and military technicians for JSTARS in order to meet the deployment requirements with blended active duty personnel. (FY 2007 Base \$234,851)
  
- xiii) KC-135 Flying Hours ..... \$ 1,636  
 Increase of +300 flying hours to meet training and readiness requirements. (FY 2007 Base \$585,270)
  
- xiv) TFI: Contingency Response Group (CRG) ..... \$ 1,106  
 Total Force Integration (TFI) places an ANG Contingency Response Group (CRG) in New Jersey increasing manpower requirements. CRGs respond to fast moving crises worldwide, including humanitarian relief and limited conflicts. (FY 2007 Base \$0)
  
- xv) TFI: C-17 Elmendorf AFB, AK..... \$ 1,032  
 Total Force Integration (TFI) transfers Air Reserve Component (ARC) association with PACAF C-17 aircraft at Elmendorf AFB from Air Force Reserve to the ANG. Funding stands-up the C-17 ANG associate unit Elmendorf AFB. (FY 2007 Base \$0)
  
- xvi) Advisory & Assistant Services (A&AS)..... \$ 293  
 Incremental increase to support Contractor Engineering Technical Services (CETS). The number of CETS requirement for the ANG is driven in part by the diverse and geographically separate ANG units throughout the United States. CETS support required for integration and training and support of new equipment and new missions. (FY 2007 Base \$12,643)
  
- xvii) F-15 Helmet Mounted Cueing System (HMCS) ..... \$ 237  
 The F-15 Helmet Mounted Cueing System (HMCS) is a new capability programmed for six (6) of the seven (7) ANG F-15 C/D units. The HMCS capability requires additional full-time manpower in the life support career field. The program converts drill enlisted positions to full-time military technicians. (FY 2007 Base \$0)

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xviii) Readiness Training Ranges ..... \$ 97  
 Realigns funding from various aircraft operation program elements (PE) (F-16/F-15 training and F-16 fighter squadron) and also realigns funds from mission support, SAG 011G), reserve readiness PE, to fund the new program element Readiness Training Ranges. These funds cover the operation and maintenance of ANG air-to-surface training ranges, air combat training ranges, a Forward Operation Location (FOL), and Combat Readiness Training Centers (CRTC). (FY 2007 Base \$0)

9. Program Decreases..... \$ -180,702

a) One-Time FY 2007 Costs ..... \$ -315

i) 139th Airlift Wing Mobility & Training..... \$ -315  
 One-time FY 2007 Congressional funding increase.

b) Annualization of FY 2007 Program Decreases ..... \$ 0

c) Program Decreases in FY 2008 ..... \$ -180,387

i) F-15 and F-16 Crew Ratios..... \$ -63,483  
 ANG F-15 and F-16 fighter squadrons are currently manned at 1.5 pilots per assigned Primary Aircraft Authorization (PAA) or a 1.5 crew ratio (CR). ANG is reducing CR in units to 1.25 in line with Active Duty crew ratios. The CR change reduces manpower and flying hours in ANG F-15 and F-16 units except for the following: 148 FW (Duluth, MN), 120 FW (Great Falls, MT) and the 154 WG (Hickam AFB, HI). The listed units will remain at a 1.5 CR. Net decrease of -7,591 flying hours and -177 workyears. (FY 2007 Base \$65,686)

ii) Tucson, AZ, Flying Hour Conversion ..... \$ -39,892  
 Flying hours previously coded as "direct" are converted to "reimbursable"--in line with the mission at 162nd FW, Tucson, AZ, training foreign military aircrews. Net reduction to direct flying hours is -6,460. (FY 2007 Base \$39,892)

iii) TFI: Foreign Military School (FMS) Training ..... \$ -18,773  
 The 178th FW, Springfield, OH, is currently a field training unit teaching US F-16 pilots. This Total Force Integration (TFI) initiative adds a Foreign Military School (FMS) training mission. 1,737 flying hours get reclassified from direct to reimbursable in FY 2008. Also, converts direct manpower to reimbursable status. (FY 2007 Base \$195,887)

iv) C-130 Tactical Airlift Squadrons ..... \$ -17,235  
 Nashville TN, Louisville KY, Channel Islands CA, and Charlotte NC were previously twelve (12) Primary Aircraft Authorization (PAA). The Air Force corporate mobility plan lowered them to eight (8) PAA allowing the reduction of -5,290 flying hours. (FY 2007 Base \$521,882)

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v)	Aircraft Operations Manpower Reset/Reprice.....	\$ -14,791
	Manpower realignments have been made to support Total Force Integration (TFI) initiatives; Base Realignment and Closure (BRAC); and ANG Reset. Reset of the Air National Guard will balance manpower to deliver essential capabilities for national security and ensure these capabilities remain in the National Guard of every state, while complying with BRAC. Aircraft Operations functions will see a net-decrease in manpower. Major programmatic changes are discussed under separate narratives in SAG 011F. Funding in Aircraft Operations has been adjusted for the realignment of manpower along with repricing the force to fund at a level in-line with actual requirement. (FY 2007 Base \$1,310,188)	
vi)	Aircraft Operational Support Costs .....	\$ -9,126
	Decrease in support costs (i.e. transportation) driven by changing mission requirements and manpower adjustments. (FY 2007 Base \$144,050)	
vii)	Contract Support Reduction.....	\$ -4,839
	Family Readiness Program was supported with contractor employees. Now funded as non-dual status technicians. (FY 2007 Base \$4,839)	
viii)	Cheyenne, WY Flying Hours.....	\$ -3,981
	Flying hours reduced (-1,076) for 153rd AW, Cheyenne WY, in-line with actual requirement to support assigned Primary Aircraft Authorization (PAA). (FY 2007 Base \$3,981)	
ix)	Logistic Support Center (LSC) .....	\$ -3,318
	Air Force is consolidating all Regional Support Centers into Logistic Support Centers (LSC) allowing for a savings with a decrease in manpower. (FY 2007 Base \$3,318)	
x)	177th Information Aggressor Squadron, KS (to SAG 011G).....	\$ -2,166
	Manpower and funding realigned from KC-135 Squadron (SAG 011F) to Information Operations (SAG 011G). Establishes the 177th Information Aggressor Squadron (177 IAS), KS. Detailed narrative under Mission Support, SAG 011G. (FY 2007 Base \$2,166)	
xi)	161st Intelligence Squadron (IS), KS .....	\$ -1,822
	Transfers manpower and funding from KC-135 Squadron (SAG 011F) to Imagery Exploitation & Production (SAG 011G). Establishes the 161st Intelligence Squadron (IS), KS, supporting TFI: Distributed Common Ground System (DCGS). (See narrative for DCGS under SAG 011G.) (FY 2007 Base \$1,822)	
xii)	Fighter Support Aircraft (FSA) Manpower .....	\$ -961
	Manpower reduced at three (3) ANG fighter wings in line with previously reduced flying hours. (FY 2007 Base \$961)	
<b>FY 2008 Budget Request.....</b>		<b>\$ 3,049,334</b>

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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Program</u>	<u>Estimate</u>
<b>PROGRAM DATA</b>					
<b>Total Aircraft Inventory (TAI)</b>	<u>1260</u>	<u>1321</u>	<u>1196</u>	<u>1257</u>	<u>1158</u>
Air Defense	99	96	65	72	73
Fighters	536	548	506	538	485
JSTARS	18	18	18	18	18
Other	41	43	38	54	60
Strategic Airlift	25	25	37	37	41
Tactical Airlift	199	208	190	184	186
Tankers	208	251	188	229	168
Training	134	132	154	125	127
<b>Primary Aircraft Inventory (PAI)</b>	<u>1123</u>	<u>1079</u>	<u>1098</u>	<u>1074</u>	<u>1052</u>
Air Defense	75	69	60	63	65
Fighters	465	459	474	465	423
JSTARS	14	12	14	14	14
Other	30	30	30	46	48
Strategic Airlift	24	24	35	35	38
Tactical Airlift	192	193	186	180	181
Tankers	199	189	175	172	168
Training	124	103	124	99	115
<b>Backup Aircraft Inventory (BAI)</b>	<u>98</u>	<u>203</u>	<u>82</u>	<u>166</u>	<u>97</u>
Air Defense	11	14	3	8	8
Fighters	48	66	25	63	57
JSTARS	4	6	4	4	4
Other	11	13	8	8	12
Strategic Airlift	1	1	2	2	3
Tactical Airlift	6	14	4	0	1
Tankers	9	62	13	57	0
Training	8	27	23	24	12

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<b>Attrition Reserve (AR)</b>	<u>39</u>	<u>39</u>	<u>16</u>	<u>17</u>	<u>9</u>
Air Defense	13	13	2	1	0
Fighters	23	23	7	10	5
JSTARS	0	0	0	0	0
Other	0	0	0	0	0
Strategic Airlift	0	0	0	0	0
Tactical Airlift	1	1	0	4	4
Tankers	0	0	0	0	0
Training	2	2	7	2	0

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Program</u>	<u>Estimate</u>
Flying Hours (000)	261	257	306	308	261
Flying Hour Funding (\$ in Millions)	\$1,234	\$1,292	\$1,608	\$1,385	\$1,542
Crew Ratio (Average)					
JSTARS	2.0	2.0	2.0	2.0	2.0
Fighters	1.5	1.5	1.5	1.5	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	25.8	25.8	25.8	25.8	25.8
Fighters	10.6	10.6	10.6	10.6	9.0



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**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>46,805</u>	<u>48,479</u>	<u>47,888</u>	<u>46,824</u>	<u>-591</u>	<u>-1,064</u>
Officer	6,157	7,267	6,807	6,767	-460	-40
Enlisted	40,648	41,212	41,081	40,057	-131	-1,024
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,720</u>	<u>7,112</u>	<u>7,364</u>	<u>7,612</u>	<u>252</u>	<u>248</u>
Officer	1,155	1,305	1,380	1,424	75	44
Enlisted	5,565	5,807	5,984	6,188	177	204
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>47,060</u>	<u>47,230</u>	<u>48,142</u>	<u>47,150</u>	<u>912</u>	<u>-992</u>
Officer	6,098	6,975	6,356	6,648	-619	292
Enlisted	40,962	40,255	41,786	40,502	1,531	-1,284
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,444</u>	<u>7,157</u>	<u>6,978</u>	<u>7,407</u>	<u>-179</u>	<u>429</u>
Officer	1,096	1,318	1,280	1,387	-38	107
Enlisted	5,348	5,839	5,698	6,020	-141	322
<u>Civilian FTEs (Total)</u>	<u>17,526</u>	<u>18,434</u>	<u>17,887</u>	<u>17,538</u>	<u>-547</u>	<u>-349</u>
U.S. Direct Hire	17,526	18,434	17,887	17,538	-547	-349
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	17,526	18,434	17,887	17,538	-547	-349
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	17,436	18,344	17,797	17,448	-547	-349
(Reimbursable Civilians Included Above (Memo))	431	438	522	522	84	0
<u>Annual Civilian Salary Cost</u>	<u>73,124</u>	<u>75,110</u>	<u>74,394</u>	<u>74,069</u>	<u>-716</u>	<u>-325</u>

**Personnel Summary Explanations**

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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	453,376	0	10,994	51,619	515,989
103	WAGE BOARD	828,195	0	20,084	-55,062	793,217
107	SEPARATION INCENTIVES	568	0	0	414	982
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,282,139	0	31,078	-3,029	1,310,188
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	24,407	0	587	-2,595	22,399
	TOTAL TRAVEL	24,407	0	587	-2,595	22,399
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	722,279	0	260,743	-376,336	606,686
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	437,520	0	29,751	200,093	667,364
417	LOCAL PROC DWCF MANAGED SUPL MAT	136,120	0	3,266	6,522	145,908
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,295,919	0	293,760	-169,721	1,419,958
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	4,016	0	96	5,415	9,527
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,016	0	96	5,415	9,527
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,417	0	38	1,113	2,568
	TOTAL OTHER FUND PURCHASES	1,417	0	38	1,113	2,568

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	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>TRANSPORTATION</u></b>					
703 AMC SAAM/JCS EX	4,198	0	218	-2,417	1,999
708 MSC CHARTED CARGO	1,769	0	232	-256	1,745
771 COMMERCIAL TRANSPORTATION	6,185	0	130	-3,525	2,790
TOTAL TRANSPORTATION	12,152	0	580	-6,198	6,534
<b><u>OTHER PURCHASES</u></b>					
915 RENTS (NON-GSA)	1,066	0	26	-830	262
920 SUPPLIES & MATERIALS (NON-DWCF)	26,502	0	636	3,418	30,556
921 PRINTING & REPRODUCTION	827	0	20	-470	377
922 EQUIPMENT MAINTENANCE BY CONTRACT	22,105	0	530	20,110	42,745
923 FACILITY MAINTENANCE BY CONTRACT	502	0	12	-117	397
925 EQUIPMENT (NON-DWCF)	5,797	0	138	-5,044	891
930 OTHER DEPOT MAINT (NON-DWCF)	244,892	0	5,878	50,211	300,981
934 ENGINEERING & TECHNICAL SERVICES	18,235	0	438	-6,030	12,643
937 LOCALLY PURCHASED FUEL (NON-SF)	143	0	21	-28	136
989 OTHER CONTRACTS	2,837	0	68	21,284	24,189
998 OTHER COSTS	-7,001	0	-168	7,169	0
TOTAL OTHER PURCHASES	315,905	0	7,599	89,673	413,177
Grand Total	2,935,955	0	333,738	-85,342	3,184,351

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	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	515,989	0	14,447	-9,671	520,765
103	WAGE BOARD	793,217	0	22,210	-5,055	810,372
107	SEPARATION INCENTIVES	982	0	0	-259	723
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,310,188	0	36,657	-14,985	1,331,860
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	22,399	0	515	2,845	25,759
	TOTAL TRAVEL	22,399	0	515	2,845	25,759
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	606,686	0	51,569	7,424	665,679
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	667,364	0	37,572	52,062	756,998
417	LOCAL PROC DWCF MANAGED SUPL MAT	145,908	0	3,355	4,973	154,236
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,419,958	0	92,496	64,459	1,576,913
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	9,527	0	219	-3	9,743
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,527	0	219	-3	9,743
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,568	0	267	3,665	6,500
	TOTAL OTHER FUND PURCHASES	2,568	0	267	3,665	6,500

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	<b><u>FY 2007</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2008</u></b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>TRANSPORTATION</u></b>						
703	AMC SAAM/JCS EX	1,999	0	888	-792	2,095
708	MSC CHARTED CARGO	1,745	0	485	-424	1,806
771	COMMERCIAL TRANSPORTATION	2,790	0	61	-165	2,686
	TOTAL TRANSPORTATION	6,534	0	1,434	-1,381	6,587
<b><u>OTHER PURCHASES</u></b>						
915	RENTS (NON-GSA)	262	0	6	3	271
920	SUPPLIES & MATERIALS (NON-DWCF)	30,556	0	703	390	31,649
921	PRINTING & REPRODUCTION	377	0	9	45	431
922	EQUIPMENT MAINTENANCE BY CONTRACT	42,745	0	983	-18,980	24,748
923	FACILITY MAINTENANCE BY CONTRACT	397	0	9	-253	153
925	EQUIPMENT (NON-DWCF)	891	0	21	184	1,096
930	OTHER DEPOT MAINT (NON-DWCF)	300,981	0	6,923	-304,999	2,905
934	ENGINEERING & TECHNICAL SERVICES	12,643	0	291	293	13,227
937	LOCALLY PURCHASED FUEL (NON-SF)	136	0	12	48	196
989	OTHER CONTRACTS	24,189	0	557	-7,450	17,296
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	413,177	0	9,514	-330,719	91,972
Grand Total		3,184,351	0	141,102	-276,119	3,049,334

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	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	520,765	0	12,889	-15,311	518,343
103	WAGE BOARD	810,372	0	20,057	-49,311	781,118
107	SEPARATION INCENTIVES	723	0	0	66	789
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,331,860	0	32,946	-64,556	1,300,250
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	25,759	0	566	-5,549	20,776
	TOTAL TRAVEL	25,759	0	566	-5,549	20,776
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	665,679	0	3,328	-16,554	652,453
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	756,998	0	30,355	-47,777	739,576
417	LOCAL PROC DWCF MANAGED SUPL MAT	154,236	0	3,394	-4,033	153,597
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,576,913	0	37,077	-68,364	1,545,626
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	9,743	0	214	-333	9,624
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,743	0	214	-333	9,624
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,500	0	228	2,372	9,100
	TOTAL OTHER FUND PURCHASES	6,500	0	228	2,372	9,100

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	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>TRANSPORTATION</u></b>					
703 AMC SAAM/JCS EX	2,095	0	73	-29	2,139
708 MSC CHARTED CARGO	1,806	0	-132	178	1,852
771 COMMERCIAL TRANSPORTATION	2,686	0	56	112	2,854
TOTAL TRANSPORTATION	6,587	0	-3	261	6,845
<b><u>OTHER PURCHASES</u></b>					
915 RENTS (NON-GSA)	271	0	6	2	279
920 SUPPLIES & MATERIALS (NON-DWCF)	31,649	0	696	547	32,892
921 PRINTING & REPRODUCTION	431	0	10	122	563
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,748	0	544	891	26,183
923 FACILITY MAINTENANCE BY CONTRACT	153	0	3	37	193
925 EQUIPMENT (NON-DWCF)	1,096	0	24	121	1,241
930 OTHER DEPOT MAINT (NON-DWCF)	2,905	0	64	11	2,980
934 ENGINEERING & TECHNICAL SERVICES	13,227	0	291	-19	13,499
937 LOCALLY PURCHASED FUEL (NON-SF)	196	0	1	124	321
989 OTHER CONTRACTS	17,296	0	381	7,828	25,505
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	91,972	0	2,020	9,664	103,656
Grand Total	3,049,334	0	73,048	-126,505	2,995,877

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**I. Description of Operations Financed:**

This activity includes funds for mission support operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem cost; communication services; miscellaneous services; equipment and supplies. Funds all costs related to operation of functions such as the 1st Air Force, Civil Engineering, Special Tactics Squadron, and Combat Communications. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

**II. Force Structure Summary:**

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Tactical Air Control System; Tactical Cryptological Activities; Combat Communications/Engineering and Installation; Medical Readiness Units; Chemical/Biological Defense; Special Tactics Squadrons; Air Traffic Control; Weather Service; Aerial Port; Aeromedical Evacuation; Weapons of Mass Destruction; Imagery/Exploitation/Production/Intelligence; Counterdrug; Proficiency Training; and Command, Control & Warning.



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**III. Financial Summary (\$ In Thousands):**

A. Program Elements	FY 2007						FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate		
1. OPERATIONAL HQ - 1ST AIR FORCE	\$62,114	\$40,261	\$-488	-1.21%	\$39,773	\$39,745	\$31,434	\$31,878
2. COMMAND CONTROL/WARNING (ANG)	7,100	11,149	-212	-1.90%	10,937	10,912	20,037	16,375
3. TACTICAL AIR CONTROL SYS - AIR (ANG)	5,816	6,928	-110	-1.59%	6,818	6,808	32,926	35,754
4. TACTICAL AIR CTRL SYS - GROUND (ANG)	35,069	45,468	-701	-1.54%	44,767	44,687	43,385	48,980
5. VEHICLES & SPT EQUIPMENT - GUARD	75,098	88,797	-1,086	-1.22%	87,711	87,711	47,724	48,061
6. COUNTERDRUG INTERAGENCY SPY(GD&RES)	1,741	0	0	N/A	0	0	0	0
7. COUNTERDRUG TITLE 32 NATIONAL GD SPT	13,380	0	0	N/A	0	0	0	0
8. INFORMATION OPERATIONS (ANG)	3,602	1,272	978	76.89%	2,250	2,246	2,100	3,964
9. AIR TRAFFIC CONTROL (ANG)	31,365	32,787	-471	-1.44%	32,316	32,235	37,502	37,284
10. CMBT COMM/ENG & INSTALL (ANG)	87,960	71,710	-1,169	-1.63%	70,541	67,527	66,275	60,352
11. WEATHER SERVICE (ANG)	3,176	3,775	-43	-1.14%	3,732	3,726	3,617	3,874
12. TACTICAL CRYPTOLOGIC UNITS (ANG)	12,296	12,163	-154	-1.27%	12,009	12,005	12,958	13,198
13. SPACE/SURVEILLANCE OPERATIONS (ANG)	16,307	15,110	-230	-1.52%	14,880	14,846	19,363	20,909
14. IMAGRY/EXPLOITATION/PRODUCTION (ANG)	12,697	15,127	-197	-1.30%	14,930	14,923	30,359	46,176
15. SPECIAL TACTICS SQUADRONS (ANG)	2,180	2,187	-29	-1.33%	2,158	2,158	1,670	1,721
16. AERIAL PORT UNITS (ANG)	8,335	10,100	-165	-1.63%	9,935	9,931	11,018	11,095
17. NUC/BIO/CHEM DFNS PROGRAM (ANG)	1,566	2,947	-36	-1.22%	2,911	2,911	4,482	10,406
18. DOMESTIC PREP AGAINST WMD - ANG	18	537	-5	-0.93%	532	532	2,276	2,353
19. COUNTERDRUG INTEL SPT, GRD & RSV	2,329	0	0	N/A	0	0	0	0
20. COUNTERDRUG TAC AIR CTL SYS GD&RES	657	0	0	N/A	0	0	0	0
21. MEDICAL C-CBRNE PROGRAMS - ANG	0	0	0	N/A	0	0	2,405	16,332
22. PROFESSIONAL/SKILL PROG TNG (ANG)	1,140	819	987	120.51%	1,806	1,800	1,356	1,597
23. MEDICAL READINESS UNITS (ANG)	24,285	26,352	-410	-1.56%	25,942	25,866	24,470	24,901
24. AEROMEDICAL EVACUATION UNITS (ANG)	2,443	3,010	-43	-1.43%	2,967	2,958	3,203	3,289
25. COUNTERDRUG DEMAND RED ACT GD&RES	400	0	0	N/A	0	0	0	0
26. COUNTERDRUG ED & TNG, (GD&RES)	40	0	0	N/A	0	0	0	0
27. RESERVE READINESS SUPPORT (ANG)	166,523	59,797	-814	-1.36%	58,983	58,808	72,776	71,333
28. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	<u>68,215</u>	<u>62,475</u>	<u>-1,007</u>	<u>-1.61%</u>	<u>61,468</u>	<u>61,577</u>	<u>69,297</u>	<u>76,583</u>
SUBACTIVITY GROUP TOTAL	\$645,852	\$512,771	\$-5,405	-1.05%	\$507,366	\$503,912	\$540,633	\$586,415

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 07/FY 07</u></b>	<b><u>Change</u></b> <b><u>FY 07/FY 08</u></b>	<b><u>Change</u></b> <b><u>FY 08/FY 09</u></b>
<b>BASELINE FUNDING</b>	<b>\$512,771</b>	<b>\$503,912</b>	<b>\$540,633</b>
Congressional Adjustments (Distributed)	3,875		
Congressional Adjustments (Undistributed)	-5,412		
Adjustments to Meet Congressional Intent	-1,800		
Congressional Adjustments (General Provisions)	<u>-2,068</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>507,366</b>		
War Related and Disaster Supplemental Appropriation	32,267		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>-3,454</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>536,179</b>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-32,267		
Less: X-Year Carryover	0		
Price Change		13,599	13,099
Functional Transfers		-59,912	0
Program Changes		<u>83,034</u>	<u>32,683</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$503,912</b>	<b>\$540,633</b>	<b>\$586,415</b>

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**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 512,771</b>
1. Congressional Adjustments .....	\$ -5,405
a) Distributed Adjustments .....	\$ 3,875
i) Warrior Skills & Convoy Training .....	\$ 1,800
ii) 166th Information Operations Squadron .....	\$ 1,000
iii) FTF Transformation Leadership Training.....	\$ 1,000
iv) Joint Interagency Training Center.....	\$ 75
b) Undistributed Adjustments .....	\$ -5,412
i) Unobligated Balances .....	\$ -4,204
ii) Cost Avoidance for Mobilized Military Technicians .....	\$ -1,208
c) Adjustments to Meet Congressional Intent.....	\$ -1,800
i) Warrior Skills & Convoy Training (Transferred to SAG 011Z).....	\$ -1,800
d) General Provisions.....	\$ -2,068
i) General Provisions (Section 8106) .....	\$ -1,707
ii) General Provisions (Section 8097) .....	\$ -361
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 507,366</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 32,267
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 32,267

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i) Pre/Post Deployment Training.....	\$ 32,267
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ -3,454
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements.....	\$ -3,454
i) Program Increases .....	\$ 15
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 15
a) Carryover of unobligated funds adjustment (P.L. 105-277) .....	\$ 15
ii) Program Reductions.....	\$ -3,469
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -3,469

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- a) C4 System Support (Transfer to SAG 011Z)..... \$ -2,765  
 Transfer of funding for network operations from SAG 011G to SAG 011Z where the program will be executed.
- b) Military Technician/Civilian Pay Adjustment ..... \$ -704  
 Adjustment between SAGs for civilian pay.

**FY 2007 Appropriated and Supplemental Funding ..... \$ 536,179**

- 4. Anticipated Reprogramming (Requiring 1415 Actions)..... \$ 0
  - a) Increases ..... \$ 0
  - b) Decreases ..... \$ 0

**Revised FY 2007 Estimate..... \$ 536,179**

- 5. Less: Emergency Supplemental Funding..... \$ -32,267
  - a) Less: War Related and Disaster Supplemental Appropriation..... \$ -32,267
  - b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2007 Current Estimate ..... \$ 503,912**

- 6. Price Change ..... \$ 13,599
- 7. Transfers..... \$ -59,912
  - a) Transfers In ..... \$ 0
  - b) Transfers Out ..... \$ -59,912

- i) Centralized Asset Management (CAM) Program ..... \$ -59,912  
 Realignment of funding from Air National Guard (ANG) Operations and Maintenance (O&M) to Active AF O&M. The CAM program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective

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to support home station and forward deployed units, MAJCOMs, Commanders, and airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding. (FY 2007 Base \$53,133)

8. Program Increases ..... \$ 99,159
- a) Annualization of New FY 2007 Program ..... \$ 0
- b) One-Time FY 2008 Costs ..... \$ 0
- c) Program Growth in FY 2008 ..... \$ 99,159
- i) TFI: Air Force Component Headquarters (AFcHQ) ..... \$ 27,476  
The Air Force Component Headquarters (AFcHQ) includes the forces required to provide command and control of air forces at the operational level to meet the requirements for Joint Task Force (JTF) and Combatant Commanders. AFcHQ Enabling Concept requires Air Reserve Component (ARC) Augmentation Units for 10 AFcHQs worldwide. Provides immediate availability for AFcHQs augmentation. Enables participation during training and exercises and provides seamless integration of Combat Mission Ready (CMR) personnel during contingency operations. (FY 2007 Base \$0)
- ii) TFI: Distributed Common Ground System (DCGS) ..... \$ 10,784  
The Air Force Distributed Common Ground System (AF DCGS), also known as the AN/GSQ-272 SENTINEL, provides for the Processing, Exploitation, and Dissemination (PED) of real time multiple discipline Intelligence, Surveillance, and Reconnaissance (ISR) data to Joint Task Force (JTF) and subordinate commanders via the concept of "Reachback." [AF DCGS falls under the Military Intelligence Program (MIP). The ANG portion of the SENTINEL weapon system is included within ANG program element Imagery Exploitation and Production.] FY 2008 funding provides for incremental establishment of two new ANG sites within the SENTINEL enterprise, Terre Haute, Indiana ANG, and Otis ANGB, Massachusetts ANG. Funding also provides for the robust of the 161st Intelligence Squadron, McConnell AFB, KS, already conducting SENTINEL operations. Establishment of IN and MA and robust of KS for SENTINEL operations will be phased in from 2008-2010 for manpower, long-haul communications, and unit operations and maintenance. (FY 2007 Base \$0)
- iii) LEAN Equipment ..... \$ 10,384  
Funds requirements for vehicle equipment purchases under the LEAN initiative which moved other procurement funding into operation and maintenance. (FY 2007 Base \$34,579)
- iv) Family Readiness Program ..... \$ 8,144  
Funds 91 Family Readiness Program coordinators (non-dual status technicians) at Wings and Combat Readiness Training Centers (CRTCs). The Family Program integrates families into the military and mitigates the negative impacts of deployments on the family--increases readiness and retention. (FY 2007 Base \$0)

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- v) Mission Support Manpower Reset/Reprice ..... \$ 6,876  
 Manpower realignments have been made to support Total Force Integration (TFI) initiatives; Base Realignment and Closure (BRAC); and ANG Reset. Reset of the Air National Guard will balance manpower to deliver essential capabilities for national security and ensure these capabilities remain in the National Guard of every state, while complying with BRAC. Mission Support functions will see a net-increase in manpower. Funding in Mission Support has been adjusted for the realignment of manpower along with repricing the force to fund at a level in-line with actual requirement.  
 (FY 2007 Base \$266,059)
  
- vi) Mission Support Costs ..... \$ 6,418  
 Funds supplies, equipment, communication services, computers, etc. for manpower supporting changing mission support programs. (FY 2007 Base \$78,845)
  
- vii) Space/Surveillance Operations ..... \$ 4,061  
 Incremental increase in support costs (i.e. supplies, equipment) and additional manpower for enhanced operational facilities.  
 (FY 2007 Base \$14,846)
  
- viii) TFI: Civil Engineering RED HORSE..... \$ 3,552  
 RED HORSE (Rapid Engineers Deployable Heavy Operations Repair Squadron, Engineers) provides a highly mobile civil engineer response force to support contingency and special operations worldwide. RED HORSE units are self-sufficient, 404-person mobile heavy construction squadrons capable of rapid response and independent operations in remote, high-threat environments worldwide. Funding supports standup of one RED HORSE Squadron split between two locations (OH and PA).  
 (FY 2007 Base \$0)
  
- ix) TFI: Intelligence, Surveillance, and Reconnaissance (ISR) ..... \$ 3,462  
 This establishes a unit within the Texas ANG to assist the active duty USAF in Intelligence Air Force Special Code (AFSC) award training at the 17th Training Wing (TRW), Goodfellow AFB, TX. The unit will be secondarily tasked with assisting in Air Force Distributed Common Ground System (AF DCGS), AN/GSQ-272 SENTINEL, Initial Qualification Training (IQT) at the USAF SENTINEL Formal Training Unit (FTU), also at Goodfellow AFB, TX. This unit consists of manpower only and will be integrated with USAF active duty facilities and operations in 17 TRW. [Funding for this unit falls within the Military Intelligence Program (MIP) in ANG program element Imagery Exploitation and Production.] (FY 2007 Base \$0)
  
- x) Civil Engineer Squadrons ..... \$ 3,312  
 Supports realignment of manpower for civil engineering functions between the civilian and military complement--fits scope of mission requirements. (FY 2007 Base \$48,145)
  
- xi) Medical WMD Response ..... \$ 2,405  
 Provides training and sustainment for current emergency medical capability that responds during the first 24 hours to Chemical, Biological, Radioactive, and Nuclear (C-CBRN) incidents at ANG installations not collocated with an Active Duty Air Force

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base. Sustains patient decontamination capability at 39 of 76 installations and partial CBRN agent detection/identification capability at 12 of 76 installations. Initial Operational Capability (IOC) for remaining non-located ANG installations is projected into adjustments for FY 2009 and FY 2010. (FY 2007 Base \$0)

- xii) 177th Information Aggressor Squadron, KS (from SAG 011F) ..... \$ 2,166  
 Establishes the 177th Information Aggressor Squadron (177 IAS), KS. The 177 IAS will provide full spectrum IAS capabilities including multi-disciplinary vulnerability assessments (MDVA), network vulnerability assessments (NVA), information assurance and assessment programs (IAAP), system vulnerability assessments (SVA), produce assessments (PA), and Red teaming operations to support HQ Air Combat Command (ACC). Unit is administratively aligned under the 184 ARW, KS ANG, with operational oversight and guidance provided by ACC's 57th Adversary Tactics Group, Nellis AFB, Nevada, Air Warfare Center. Manpower and funding realigned from KC-135 Squadron, SAG 011F, to Information Operations, SAG 011G. (FY 2007 Base \$0)
- xiii) TFI: Tactical Air Control Parties ..... \$ 1,892  
 Tactical Air Control Parties are required to support the Army Campaign Plan per MOA between USA and USAF and fulfills Quadrennial Defense Review (QDR) requirements for USAF to support USA air to ground interface requirements and fulfills COCOM requirements for FORSCOM, CENTCOM, EUCOM, and PACOM. Tactical Air Control Parties (TACP) provide the direct interface between supported Army units and the aircraft providing Close Air Support. Currently 8 Air Support Operations Squadron (ASOS) (TACP) ANG units are providing support to 20 ARNG Brigades. Funding will resource six new squadrons, robbing one squadron to cover an additional Brigade Combat Team (BCT), 2 Air Support Operations Groups for oversight and instructors for Joint Tactical Air Controllers (JTACS) and Joint Fires Observer (JFO) courses. (FY 2007 Base \$0)
- xiv) Homeland Defense CERFP..... \$ 1,729  
 Supplies and equipment to support seventeen National Guard Chemical, Biological, Radioactive, Nuclear, and high yield Explosives Enhanced Response Force Package (NG CERFP) teams of military personnel. Increases the ability of the CERFP teams to support the medical response portion (triage) of the homeland defense mission. (FY 2007 Base \$0)
- xv) Nuclear, Biological, Chemical (NBC) Supplies and Equipment ..... \$ 1,504  
 Funding to support increasing demand for NBC passive defense equipment and supplies. (FY 2007 Base \$0)
- xvi) Joint Force Headquarters (JFHQ) ..... \$ 1,420  
 Joint Force Headquarters (JFHQ) requires additional funding for communication equipment, etc. to support increasing mission requirements. (FY 2007 Base \$0)
- xvii) Reserve Readiness ..... \$ 1,351  
 Provides Reserve Readiness support for ANG Headquarters. Function includes support equipment, facilities and associated costs identified to State Headquarters including site, range, and maintenance attachments. It also supports the ANG Readiness



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Center, staff integration, and ANG Liaisons. Additional positions needed to perform the administrative support required to meet the HQ mission for the State's HQ, as well as the ANG Readiness Center. (FY 2007 Base \$58,808)

xviii) Travel/TDY ..... \$ 1,323  
 Additive support cost for additional personnel. (FY 2007 Base \$10,669)

xix) Consequence Management Response Forces (CCMRF)..... \$ 900  
 Provides funds for CCMRF training in accordance with Strategic Planning Guidance (SPC). Provides an overarching concept of operations for integrating DoD and The Department of Homeland Security efforts for homeland defense and civil support. The National Guard assists with the transition from a local/state response to a federal response. The National Guard will train with local and first responders and other federal agencies. (FY 2007 Base \$0)

9. Program Decreases..... \$ -16,125

a) One-Time FY 2007 Costs ..... \$ -2,075

i) 166th Information Operations Squadron ..... \$ -1,000  
 One-time FY 2007 Congressional funding increase.

ii) FTF Transformation Leadership Training..... \$ -1,000  
 One-time FY 2007 Congressional funding increase.

iii) Joint Interagency Training Center..... \$ -75  
 One-time FY 2007 Congressional funding increase.

b) Annualization of FY 2007 Program Decreases ..... \$ 0

c) Program Decreases in FY 2008 ..... \$ -14,050

i) Homeland Defense C2 ..... \$ -9,480  
 Reduction in funding for Homeland Defense Command and Control (C2) (1st Air Force) due to funding constraints. Will continue to work with Active AF to identify resources in year of execution. (FY 2007 Base \$19,042)

ii) Information Technology ..... \$ -2,869  
 The ANG base communications program was previously funded in subactivity group Mission Support Operations. This decrease realigns funds for the program to Base Support. (FY 2007 Base 2,869)

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iii) SAAM Cargo and Commercial Airlift.....	\$ -988
Funding reduced for cost of military and commercial airlift based on prior year execution and anticipated requirements. (FY 2007 Base \$8,947)	
iv) Non-Fly DLR.....	\$ -616
Funding reduced for non-fly DLR based on prior year execution. (FY 2007 Base \$15,729)	
v) Readiness Training Ranges.....	\$ -97
Realigns funding from program element Reserve Readiness Group, SAG 011G, to Readiness Training Ranges, SAG 011F. These funds cover the operation and maintenance of ANG air-to-surface training ranges, air combat training ranges, a Forward Operation Location (FOL), and Combat Readiness Training Centers (CRTC). (FY 2007 Base \$97)	
<b>FY 2008 Budget Request.....</b>	<b>\$ 540,633</b>

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**IV. Performance Criteria and Evaluation Summary:**

<u>Mission Support Units</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Communications			
Operations Communications	0	0	0
Combat Communications	39	39	39
Joint Communication Support	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
<b>Communications Total</b>	<b>70</b>	<b>70</b>	<b>70</b>
Air Control			
Air Control Units	12	12	11
Air Support Operations	11	11	16
<b>Air Control Total</b>	<b>23</b>	<b>23</b>	<b>27</b>
Civil Engineering			
Civil Engineer Squadrons	2	2	2
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (RED HORSE)	6	6	7
<b>Civil Engineering Total</b>	<b>11</b>	<b>11</b>	<b>12</b>
Space			
Command and Control	2	2	2
Space Operations	1	1	1
Space Warning	1	2	2
<b>Space Total</b>	<b>4</b>	<b>5</b>	<b>5</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

<u>Mission Support Units (cont'd)</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Air Defense	4	4	4
Air Operations	3	3	3
Aircraft Control and Warning	2	2	15
Information	4	5	5
Regional Support	1	2	2
Range	2	2	2
Range Control	1	1	1
Special Tactics	2	2	2
Weather	33	27	27
Intelligence Squadrons	5	6	6
Combat Readiness Training Centers	4	4	4
Miscellaneous	81	81	81
<b>Total ANG Mission Support Units</b>	<b>250</b>	<b>248</b>	<b>266</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>30,500</u>	<u>34,179</u>	<u>34,086</u>	<u>34,651</u>	<u>-93</u>	<u>565</u>
Officer	4,628	4,583	5,723	5,963	1,140	240
Enlisted	25,872	29,596	28,363	28,688	-1,233	325
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,723</u>	<u>3,252</u>	<u>3,711</u>	<u>3,759</u>	<u>459</u>	<u>48</u>
Officer	991	724	752	780	28	28
Enlisted	2,732	2,528	2,959	2,979	431	20
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>30,482</u>	<u>35,084</u>	<u>33,967</u>	<u>34,506</u>	<u>-1,117</u>	<u>539</u>
Officer	4,617	4,531	5,610	5,851	1,079	241
Enlisted	25,865	30,553	28,357	28,655	-2,196	298
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,929</u>	<u>3,407</u>	<u>3,929</u>	<u>3,977</u>	<u>522</u>	<u>48</u>
Officer	1,056	805	817	845	12	28
Enlisted	2,873	2,602	3,112	3,132	510	20
<u>Civilian FTEs (Total)</u>	<u>4,009</u>	<u>3,933</u>	<u>4,517</u>	<u>4,608</u>	<u>584</u>	<u>91</u>
U.S. Direct Hire	4,009	3,933	4,517	4,608	584	91
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,009	3,933	4,517	4,608	584	91
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	3,448	3,372	3,956	4,047	584	91
(Reimbursable Civilians Included Above (Memo))	260	251	251	251	0	0
<u>Annual Civilian Salary Cost</u>	<u>71,237</u>	<u>75,790</u>	<u>78,173</u>	<u>77,777</u>	<u>2,383</u>	<u>-396</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**VI. OP-32A Line Items:**

	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	222,832	0	5,404	-22,790	205,446
103	WAGE BOARD	62,759	0	1,522	-4,017	60,264
107	SEPARATION INCENTIVES	189	0	0	160	349
	TOTAL CIVILIAN PERSONNEL COMPENSATION	285,780	0	6,926	-26,647	266,059
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	37,078	0	889	-27,298	10,669
	TOTAL TRAVEL	37,078	0	889	-27,298	10,669
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	1,935	0	698	-1,150	1,483
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,782	0	597	6,350	15,729
417	LOCAL PROC DWCF MANAGED SUPL MAT	12,833	0	308	1,946	15,087
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	23,550	0	1,603	7,146	32,299
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	5,562	0	134	149	5,845
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,562	0	134	149	5,845
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	825	0	22	-847	0
	TOTAL OTHER FUND PURCHASES	825	0	22	-847	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<b>FY 2006</b>	<b>Foreign</b>	<b>Price</b>	<b>Program</b>	<b>FY 2007</b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>TRANSPORTATION</u></b>					
703 AMC SAAM/JCS EX	48	0	2	-2	48
705 AMC CHANNEL CARGO	1,775	0	9	428	2,212
771 COMMERCIAL TRANSPORTATION	6,760	0	142	-215	6,687
TOTAL TRANSPORTATION	8,583	0	153	211	8,947
<b><u>OTHER PURCHASES</u></b>					
913 PURCHASED UTILITIES (NON-DWCF)	529	0	12	-118	423
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,133	0	27	-1,116	44
915 RENTS (NON-GSA)	473	0	11	206	690
917 POSTAL SERVICES (U.S.P.S.)	22	0	0	26	48
920 SUPPLIES & MATERIALS (NON-DWCF)	35,122	0	844	-21,761	14,205
921 PRINTING & REPRODUCTION	388	0	9	-4	393
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,535	0	84	10,645	14,264
923 FACILITY MAINTENANCE BY CONTRACT	200	0	4	215	419
925 EQUIPMENT (NON-DWCF)	84,930	0	2,039	2,409	89,378
930 OTHER DEPOT MAINT (NON-DWCF)	9,765	0	235	9,042	19,042
934 ENGINEERING & TECHNICAL SERVICES	5,395	0	129	-5,524	0
937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	2	991	1,007
989 OTHER CONTRACTS	130,291	0	3,127	-106,842	26,576
998 OTHER COSTS	12,677	0	305	622	13,604
TOTAL OTHER PURCHASES	284,474	0	6,828	-111,209	180,093
Grand Total	645,852	0	16,555	-158,495	503,912

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	205,446	0	5,753	36,318	247,517
103	WAGE BOARD	60,264	0	1,687	27,381	89,332
107	SEPARATION INCENTIVES	349	0	0	13	362
	TOTAL CIVILIAN PERSONNEL COMPENSATION	266,059	0	7,440	63,712	337,211
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	10,669	0	245	1,323	12,237
	TOTAL TRAVEL	10,669	0	245	1,323	12,237
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	1,483	0	126	45	1,654
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	15,729	0	886	-616	15,999
417	LOCAL PROC DWCF MANAGED SUPL MAT	15,087	0	347	3,829	19,263
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	32,299	0	1,359	3,258	36,916
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	5,845	0	134	571	6,550
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5,845	0	134	571	6,550
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	4,100	4,100
	TOTAL OTHER FUND PURCHASES	0	0	0	4,100	4,100



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>					
703 AMC SAAM/JCS EX	48	0	21	-21	48
705 AMC CHANNEL CARGO	2,212	0	49	30	2,291
771 COMMERCIAL TRANSPORTATION	6,687	0	147	-997	5,837
TOTAL TRANSPORTATION	8,947	0	217	-988	8,176
<b><u>OTHER PURCHASES</u></b>					
913 PURCHASED UTILITIES (NON-DWCF)	423	0	10	2	435
914 PURCHASED COMMUNICATIONS (NON-DWCF)	44	0	1	0	45
915 RENTS (NON-GSA)	690	0	16	4	710
917 POSTAL SERVICES (U.S.P.S.)	48	0	0	1	49
920 SUPPLIES & MATERIALS (NON-DWCF)	14,205	0	327	2,753	17,285
921 PRINTING & REPRODUCTION	393	0	9	65	467
922 EQUIPMENT MAINTENANCE BY CONTRACT	14,264	0	328	-339	14,253
923 FACILITY MAINTENANCE BY CONTRACT	419	0	9	5	433
925 EQUIPMENT (NON-DWCF)	89,378	0	2,056	-41,911	49,523
930 OTHER DEPOT MAINT (NON-DWCF)	19,042	0	438	-9,480	10,000
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1,007	0	86	3	1,096
989 OTHER CONTRACTS	26,576	0	611	-119	27,068
998 OTHER COSTS	13,604	0	313	162	14,079
TOTAL OTHER PURCHASES	180,093	0	4,204	-48,854	135,443
Grand Total	503,912	0	13,599	23,122	540,633

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	247,517	0	6,126	3,017	256,660
103	WAGE BOARD	89,332	0	2,211	-5,985	85,558
107	SEPARATION INCENTIVES	362	0	0	4	366
	TOTAL CIVILIAN PERSONNEL COMPENSATION	337,211	0	8,337	-2,964	342,584
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	12,237	0	269	-931	11,575
	TOTAL TRAVEL	12,237	0	269	-931	11,575
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	1,654	0	8	218	1,880
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	15,999	0	642	-219	16,422
417	LOCAL PROC DWCF MANAGED SUPL MAT	19,263	0	424	6,513	26,200
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	36,916	0	1,074	6,512	44,502
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	6,550	0	143	14,005	20,698
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,550	0	143	14,005	20,698
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4,100	0	144	11,858	16,102
	TOTAL OTHER FUND PURCHASES	4,100	0	144	11,858	16,102

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>TRANSPORTATION</u></b>					
703 AMC SAAM/JCS EX	48	0	2	-2	48
705 AMC CHANNEL CARGO	2,291	0	48	12	2,351
771 COMMERCIAL TRANSPORTATION	5,837	0	123	97	6,057
TOTAL TRANSPORTATION	8,176	0	173	107	8,456
<b><u>OTHER PURCHASES</u></b>					
913 PURCHASED UTILITIES (NON-DWCF)	435	0	10	2	447
914 PURCHASED COMMUNICATIONS (NON-DWCF)	45	0	1	0	46
915 RENTS (NON-GSA)	710	0	16	-1	725
917 POSTAL SERVICES (U.S.P.S.)	49	0	0	2	51
920 SUPPLIES & MATERIALS (NON-DWCF)	17,285	0	380	-595	17,070
921 PRINTING & REPRODUCTION	467	0	10	99	576
922 EQUIPMENT MAINTENANCE BY CONTRACT	14,253	0	313	420	14,986
923 FACILITY MAINTENANCE BY CONTRACT	433	0	9	1	443
925 EQUIPMENT (NON-DWCF)	49,523	0	1,089	-610	50,002
930 OTHER DEPOT MAINT (NON-DWCF)	10,000	0	220	-220	10,000
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1,096	0	5	110	1,211
989 OTHER CONTRACTS	27,068	0	596	4,842	32,506
998 OTHER COSTS	14,079	0	310	46	14,435
TOTAL OTHER PURCHASES	135,443	0	2,959	4,096	142,498
Grand Total	540,633	0	13,099	32,683	586,415

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by 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, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured to support the maintenance of Air National Guard (ANG) assets. This activity includes funds from which the ANG 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 ANG weapon systems and equipment to enable the ANG 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, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract.

**II. Force Structure Summary:**

Depot maintenance funds will provide for the maintenance and repair of ANG assets that will include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**III. Financial Summary (\$ In Thousands):**

		FY 2007								
		FY 2006	Budget				Normalized	FY 2008	FY 2009	
<b>A. Program Elements</b>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$576,518	\$602,590	\$-7,362	-1.22%	\$595,228	\$595,228	\$587,485	\$721,420	
	SUBACTIVITY GROUP TOTAL	\$576,518	\$602,590	\$-7,362	-1.22%	\$595,228	\$595,228	\$587,485	\$721,420	
						<b>Change</b>	<b>Change</b>	<b>Change</b>		
						<b><u>FY 07/FY 07</u></b>	<b><u>FY 07/FY 08</u></b>	<b><u>FY 08/FY 09</u></b>		
<b>BASELINE FUNDING</b>						<b>\$602,590</b>	<b>\$595,228</b>	<b>\$587,485</b>		
	Congressional Adjustments (Distributed)					0				
	Congressional Adjustments (Undistributed)					-4,932				
	Adjustments to Meet Congressional Intent					0				
	Congressional Adjustments (General Provisions)					-2,430				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>595,228</b>				
	War Related and Disaster Supplemental Appropriation					7,767				
	X-Year Carryover					0				
	Fact-of-Life Changes (2007 to 2007 Only)					0				
<b>SUBTOTAL BASELINE FUNDING</b>						<b>602,995</b>				
	Anticipated Reprogramming (Requiring 1415 Actions)					0				
	Less: War Related and Disaster Supplemental Appropriation					-7,767				
	Less: X-Year Carryover					0				
	Price Change						3,053	22,848		
	Functional Transfers						0	0		
	Program Changes						-10,796	111,087		
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$595,228</b>	<b>\$587,485</b>	<b>\$721,420</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 602,590</b>
1. Congressional Adjustments .....	\$ -7,362
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -4,932
i) Unobligated Balances .....	\$ -4,932
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -2,430
i) General Provisions (Section 8106) .....	\$ -2,006
ii) General Provisions (Section 8097) .....	\$ -424
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 595,228</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 7,767
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 7,767
i) Pre/Post Deployment Training.....	\$ 7,767
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements.....	\$	0
i) Program Increases .....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
<b>FY 2007 Appropriated and Supplemental Funding.....</b>	<b>\$</b>	<b>602,995</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases .....	\$	0
b) Decreases .....	\$	0
<b>Revised FY 2007 Estimate.....</b>	<b>\$</b>	<b>602,995</b>
5. Less: Emergency Supplemental Funding.....	\$	-7,767
a) Less: War Related and Disaster Supplemental Appropriation.....	\$	-7,767
b) Less: X-Year Carryover .....	\$	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$ 595,228</b>
6. Price Change .....	\$ 3,053
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008 .....	\$ 0
9. Program Decreases.....	\$ -10,796
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases .....	\$ 0
c) Program Decreases in FY 2008 .....	\$ -10,796
i) Aircraft Engine/Other Maintenance.....	\$ -8,309
<p>FY 2008 sees a decrease in aircraft engines receiving maintenance. Major drivers are fewer engine repairs for the KC-135E due to planned retirement. However, historical data results in an increase in model driven requirements for the KC-135R engine repairs (+\$2.850M). In accordance with fiscal guidance, a contract realignment of government furnished material for the C-5 (-\$24.570M) and F-15/F-16 (-\$54.879M) to contractor furnished material for the C-5 (+\$16.446M) and F-15/F-16 (+\$49.915M). The F-16 organic engine repairs decrease (-\$5.699M) due to A and B model retirements. Actuary engine data reduces the Joint Surveillance Target Attack Radar System (JSTARS) engines repair requirement (-\$2.762M). Additional F-15 inventory increases the organic (+\$0.666M) and inter-service and contract (+\$0.530M) unprogrammed engine repairs. System Program Office (SPO) decreased storage level requirement (-\$2.606M). Force structure changes increase Other Major Equipment Items for inter-service/contract repairs (+\$7.485M) and organic repairs (+\$1.110M); Exchangeables for inter-service/con-</p>	



**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Depot Maintenance**

tract repairs (+\$0.068M) and organic repairs (+\$0.624M); and Area Base Maintenance Precision Measurement Equipment Laboratories (PMEL) requirements (+\$2.513M) across all weapon systems. (FY 2007 Base \$213,925)

ii) Aircraft Airframe Maintenance..... \$ -2,487

FY2008 sees a decrease in aircraft maintenance due to change in force structure and Programmed Depot Maintenance (PDM) requirements. Force structure realignment for +12 F-15 organic PDMs (+\$43.490M), -12 C-130 organic PDMs (-\$27.379M), resulting in a decrease in contract field teams (-\$0.847M). Unprogrammed maintenance repairs increases due to the scheduled increase of the C-5A inventory (+\$8.315M). In accordance with fiscal guidance, there is a realignment of KC-135 PDMs from government furnished material contracts (-\$44.974M) to contractor furnished material contracts (+\$35.185M). Due to fiscal constraints, deferred 1 organic KC-135R (-\$6.785M). Removed requirement for C-5A contour box beam fitting and crown skins based on the premise that the workload is a modification and not maintenance. Decrease in contract unprogrammed depot level maintenance (-\$15.326M). Also, there is a HH-60 inter-service Joint Depot Level Maintenance (+\$2.319M) and other depot maintenance requirements across all weapon systems (+\$3.515M) for depot field teams. (FY 2007 Base \$381,303)

**FY 2008 Budget Request..... \$ 587,485**

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully miss

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

<b><u>Organic</u></b>	<b>Prior Year (FY 2006)</b>						<b>Current Year (FY 2007)</b>					<b>Budget Year (FY 2008)</b>	
	<b>Budget</b>		<b>Actual Inductions</b>		<b>Completions</b>		<b>Budget</b>		<b>Estimated Inductions</b>		<b>Carry-In</b>	<b>Budget</b>	
	<b>Qty</b>	<b>(\$ in M)</b>	<b>Qty</b>	<b>(\$ in M)</b>	<b>Prior Yr</b>	<b>Cur Yr</b>	<b>Qty</b>	<b>(\$ in M)</b>	<b>Qty</b>	<b>(\$ in M)</b>	<b>Qty</b>	<b>Qty</b>	<b>(\$ in M)</b>
<b><u>Type of Maintenance</u></b>													
<b><u>Commodity: Aircraft</u></b>	<b>148</b>	<b>\$410.6</b>	<b>128</b>	<b>\$420.1</b>	<b>n/a</b>	<b>n/a</b>	<b>102</b>	<b>\$334.3</b>	<b>125</b>	<b>\$398.4</b>	<b>n/a</b>	<b>92</b>	<b>\$409.3</b>
Airframe Maintenance	47	275.9	56	322.4	n/a	n/a	52	266.9	52	311.7	n/a	50	331.0
Engine Maintenance	101	133.3	72	97.5	n/a	n/a	50	66.4	73	82.6	n/a	42	76.8
Aircraft Storage	0	1.4		0.2	n/a	n/a	0	1.0	0	4.1	n/a	0	1.5
<b><u>Commodity: Other</u></b>	<b>0</b>	<b>\$7.7</b>	<b>0</b>	<b>\$4.7</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>\$7.3</b>	<b>n/a</b>	<b>\$6.3</b>	<b>n/a</b>	<b>0</b>	<b>\$10.5</b>
Other Equipment Items	0	3.3	0	2.4	n/a	n/a	0	3.8	n/a	4.0	n/a	0	5.1
Depot Level Repairables	0	2.5	0	1.5	n/a	n/a	0	2.4	n/a	2.2	n/a	0	2.8
Area Support/Storage	0	1.9	0	0.8	n/a	n/a	0	1.1	n/a	0.1	n/a	0	2.6
<b>ORGANIC MAINTENANCE</b>													
<b>TOTAL</b>	<b>148</b>	<b>\$418.3</b>	<b>128</b>	<b>\$424.8</b>	<b>n/a</b>	<b>n/a</b>	<b>102</b>	<b>\$341.6</b>	<b>125</b>	<b>\$404.7</b>	<b>n/a</b>	<b>92</b>	<b>\$419.8</b>

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

<u>Contract</u>	Prior Year (FY 2006)						Current Year (FY 2007)					Budget Year (FY 2008)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		*Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<b><u>Type of Maintenance</u></b>													
<b><u>Commodity: Aircraft</u></b>	<b>90</b>	<b>\$149.5</b>	<b>77</b>	<b>\$122.1</b>	<b>n/a</b>	<b>n/a</b>	<b>86</b>	<b>\$215.1</b>	<b>84</b>	<b>\$149.6</b>	<b>n/a</b>	<b>72</b>	<b>\$118.5</b>
Airframe Maintenance	8	60.2	8	65.8	n/a	n/a	15	139.0	8	69.6	n/a	6	47.7
Engine Maintenance	82	89.3	69	56.3	n/a	n/a	71	76.1	76	80.0	n/a	66	70.8
Aircraft Storage	0	0.0	0		n/a	n/a	0	0.0			n/a		
<b><u>Commodity: Other</u></b>	<b>0</b>	<b>\$35.2</b>	<b>0</b>	<b>\$29.6</b>	<b>n/a</b>	<b>n/a</b>	<b>0</b>	<b>\$45.9</b>	<b>n/a</b>	<b>\$40.9</b>	<b>n/a</b>	<b>0</b>	<b>\$49.2</b>
Other Equipment Items	0	26.5	0	23.0	n/a	n/a	0	33.5	n/a	32.2	n/a	0	40.2
Depot Level Repairables	0	8.7	0	6.6	n/a	n/a	0	12.4	n/a	8.7	n/a	0	9.0
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
<b>CONTRACT MAINTENANCE</b>													
<b>TOTAL</b>	<b>90</b>	<b>\$184.7</b>	<b>77</b>	<b>\$151.7</b>	<b>n/a</b>	<b>n/a</b>	<b>86</b>	<b>\$261.0</b>	<b>84.0</b>	<b>\$190.5</b>	<b>n/a</b>	<b>72</b>	<b>\$167.7</b>
<b>DEPOT MAINTENANCE</b>													
<b>TOTAL</b>	<b>238</b>	<b>\$603.0</b>	<b>205</b>	<b>\$576.5</b>	<b>n/a</b>	<b>n/a</b>	<b>188</b>	<b>\$602.6</b>	<b>209</b>	<b>595.2</b>	<b>n/a</b>	<b>164</b>	<b>\$587.5</b>

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air National Guard  
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**V. Personnel Summary:**

**There are no military or civilian personnel associated with this sub-activity group.**

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**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>OTHER FUND PURCHASES</u></b>						
661	AF DEPOT MAINTENANCE - ORGANIC	424,852	0	-28,496	8,357	404,713
	TOTAL OTHER FUND PURCHASES	424,852	0	-28,496	8,357	404,713
<b><u>OTHER PURCHASES</u></b>						
930	OTHER DEPOT MAINT (NON-DWCF)	151,666	0	7,428	31,421	190,515
	TOTAL OTHER PURCHASES	151,666	0	7,428	31,421	190,515
	Grand Total	576,518	0	-21,068	39,778	595,228

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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Maintenance**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<b><u>OTHER FUND PURCHASES</u></b>					
661 AF DEPOT MAINTENANCE - ORGANIC	404,713	0	-2,798	17,879	419,794
TOTAL OTHER FUND PURCHASES	404,713	0	-2,798	17,879	419,794
<b><u>OTHER PURCHASES</u></b>					
930 OTHER DEPOT MAINT (NON-DWCF)	190,515	0	5,851	-28,675	167,691
TOTAL OTHER PURCHASES	190,515	0	5,851	-28,675	167,691
Grand Total	595,228	0	3,053	-10,796	587,485

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	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>OTHER FUND PURCHASES</u></b>					
661 AF DEPOT MAINTENANCE - ORGANIC	419,794	0	13,865	85,654	519,313
TOTAL OTHER FUND PURCHASES	419,794	0	13,865	85,654	519,313
<b><u>OTHER PURCHASES</u></b>					
930 OTHER DEPOT MAINT (NON-DWCF)	167,691	0	8,982	25,434	202,107
TOTAL OTHER PURCHASES	167,691	0	8,982	25,434	202,107
Grand Total	587,485	0	22,847	111,088	721,420

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

This activity provides facility sustainment, restoration and modernization, and demolition support for 171 Air National Guard (ANG) installations in FY 2008. Includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of ANG personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

**II. Force Structure Summary:**

This activity provides facility sustainment, restoration and modernization, and demolition support for 171 Air National Guard installations in FY 2008.



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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**III. Financial Summary (\$ In Thousands):**

	FY 2007							FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate			
<b>A. Program Elements</b>									
1. FACILITIES RESTORATION & MOD-ANG	\$85,364	\$96,656	\$0	0.00%	\$96,656	\$96,656	\$86,838	\$87,234	
2. FACILITIES SUSTAINMENT - ANG	102,638	158,666	0	0.00%	158,666	158,666	191,573	195,568	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	<u>1,591</u>	<u>0</u>	<u>0</u>	<u>N/A</u>	<u>0</u>	<u>0</u>	<u>6,816</u>	<u>10,432</u>	
SUBACTIVITY GROUP TOTAL	\$189,593	\$255,322	\$0	0.00%	\$255,322	\$255,322	\$285,227	\$293,234	
<b>B. Reconciliation Summary:</b>					<u>Change FY 07/FY 07</u>	<u>Change FY 07/FY 08</u>	<u>Change FY 08/FY 09</u>		
<b>BASELINE FUNDING</b>					<b>\$255,322</b>	<b>\$255,322</b>	<b>\$285,227</b>		
Congressional Adjustments (Distributed)					0				
Congressional Adjustments (Undistributed)					0				
Adjustments to Meet Congressional Intent					0				
Congressional Adjustments (General Provisions)					<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>					<b>255,322</b>				
War Related and Disaster Supplemental Appropriation					0				
X-Year Carryover					0				
Fact-of-Life Changes (2007 to 2007 Only)					<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>					<b>255,322</b>				
Anticipated Reprogramming (Requiring 1415 Actions)					0				
Less: War Related and Disaster Supplemental Appropriation					0				
Less: X-Year Carryover					0				
Price Change						5,871	6,274		
Functional Transfers						0	0		
Program Changes						<u>24,034</u>	<u>1,733</u>		
<b>NORMALIZED CURRENT ESTIMATE</b>					<b>\$255,322</b>	<b>\$285,227</b>	<b>\$293,234</b>		

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**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>		<b>\$ 255,322</b>
1. Congressional Adjustments .....		\$ 0
a) Distributed Adjustments .....		\$ 0
b) Undistributed Adjustments .....		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions.....		\$ 0
<b>FY 2007 Appropriated Amount .....</b>		<b>\$ 255,322</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....		\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....		\$ 0
c) X-Year Carryover.....		\$ 0
3. Fact-of-Life Changes .....		\$ 0
a) Functional Transfers .....		\$ 0
i) Transfers In .....		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

c) Emergent Requirements.....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs.....		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions.....		\$ 0
a) One-Time Costs.....		\$ 0
b) Program Decreases.....		\$ 0
<b>FY 2007 Appropriated and Supplemental Funding.....</b>		<b>\$ 255,322</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases.....		\$ 0
<b>Revised FY 2007 Estimate.....</b>		<b>\$ 255,322</b>
5. Less: Emergency Supplemental Funding.....		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation.....		\$ 0
b) Less: X-Year Carryover.....		\$ 0
<b>Normalized FY 2007 Current Estimate.....</b>		<b>\$ 255,322</b>
6. Price Change.....		\$ 5,871
7. Transfers.....		\$ 0
a) Transfers In.....		\$ 0

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**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

b) Transfers Out .....		\$ 0
8. Program Increases .....		\$ 36,074
a) Annualization of New FY 2007 Program .....		\$ 0
b) One-Time FY 2008 Costs .....		\$ 0
c) Program Growth in FY 2008 .....		\$ 36,074
i) Facilities Sustainment .....	\$ 29,258	
Sustainment funding is tied to commercial and other standards required to sustain the real property inventory. The growth supports increased sustainment requirements to maintain facilities at DoD standards and keep facilities in working order. (FY 2007 Base \$158,666)		
ii) Facilities Demolition/Disposal .....	\$ 6,816	
Funding to support FY 2008 demolition/disposal schedule. (FY 2007 Base \$0)		
9. Program Decreases .....		\$ -12,040
a) One-Time FY 2007 Costs .....		\$ 0
b) Annualization of FY 2007 Program Decreases .....		\$ 0
c) Program Decreases in FY 2008 .....		\$ -12,040
i) Facilities Restoration and Modernization .....	\$ -12,040	
Restoration and modernization funding realigned for emergent mission essential requirements. FY 2008 funding level puts recapitalization rate at 126 years in FY 2008 and 134 years in FY 2009--compares to Strategic Planning Guidance for achieving a sixty-seven (67) year recapitalization rate by FY 2008. (FY 2007 Base \$96,656)		
<b>FY 2008 Budget Request .....</b>		<b>\$ 285,227</b>

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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2006</u>		<u>FY 2007</u>	<u>FY 2008</u>
	Supplemental			
<b><u>ANG Appropriation Summary</u></b>	<u>Actual</u>	<u>Funding</u>	<u>Program</u>	<u>Estimate</u>
Operation and Maintenance	\$189,593	\$19,759	\$255,322	\$285,227
Non-Federal Domestic Funding	10,000	0	10,000	10,000
<b>TOTAL</b>	<b>\$199,593</b>	<b>\$19,759</b>	<b>\$265,322</b>	<b>\$295,227</b>

Description of Operations Financed:

Sustainment: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. Categories of facilities sustainment include preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems.

Restoration/modernization: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations.

Demolition: Funding to support scheduled building demolition.

Program Data:

	<u>FY 2006</u>		<u>FY 2007</u>	<u>FY 2008</u>
	Supplemental			
	<u>Actual</u>	<u>Funding</u>	<u>Program</u>	<u>Estimate</u>
Facilities Sustainment	\$102,638	\$0	\$158,666	\$191,573
Facilities Restoration and Modern.	85,364	19,759	96,656	86,838
Demolition Costs	1,591	0	0	6,816
<b>TOTAL</b>	<b>\$189,593</b>	<b>\$19,759</b>	<b>\$255,322</b>	<b>\$285,227</b>

Personnel Data: N/A

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2006</u>		<u>FY 2007</u>	<u>FY 2008</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Program</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$112,638</b>		<b>\$168,666</b>	<b>\$201,573</b>
<b><u>Appropriation Summary</u></b>				
O&M Sustainment Funding	\$102,638		\$158,666	\$191,573
Non-Federal Domestic Funding	10,000		10,000	10,000
<b>TOTAL</b>	<b>\$112,638</b>	<b>\$0</b>	<b>\$168,666</b>	<b>\$201,573</b>
<b><u>Category Summary</u></b>				
Operations & Training	\$50,828		66,329	77,908
Maintenance & Production	26,186		39,843	48,733
Supply	4,685		11,789	11,781
Administration	0		8,167	9,582
Community Support	1,819		12,175	12,620
Utilities & Ground Improvements	19,120		20,363	30,949
<b>Facilities Sustainment Model Requirement</b>	<b>\$177,588</b>		<b>\$189,382</b>	<b>\$211,983</b>
<b>Component Sustainment Metric (% of FSM)</b>	<b>63%</b>		<b>89%</b>	<b>95%</b>
<b>Department Sustainment Goal (%)</b>	<b>95%</b>		<b>95%</b>	<b>100%</b>

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2006</u>		<u>FY 2007</u>	<u>FY 2008</u>
	Supplemental			
	<u>Actual</u>	<u>Funding</u>	<u>Program</u>	<u>Estimate</u>
<b>Facilities Recapitalization</b>	<b>\$208,097</b>	<b>\$19,759</b>	<b>\$154,200</b>	<b>\$113,414</b>
<b><u>Appropriation Summary</u></b>				
Operation and Maintenance	85,364	19,759	96,656	86,838
Military Construction				
MilCon Recapitalization Projects	105,910		44,615	18,052
MilCon Unspecified Minor Construction	6,882		6,000	6,500
Associated Planning & Design Funds	9,941		6,929	2,024
<b>TOTAL</b>	<b>\$208,097</b>	<b>\$19,759</b>	<b>\$154,200</b>	<b>\$113,414</b>
<b><u>Category Summary</u></b>				
Operations & Training	\$43,913	\$5,804	\$54,534	\$41,532
Maintenance & Production	21,456	3,306	17,863	21,701
Supply	1,425	1,988	3,259	7,128
Administration	1,762	3,795	197	2,997
Community Support	6,410	4,367	8,633	4,693
Utilities & Ground Improvements	10,398	499	12,170	8,787
<b>Plant Replacement Value of Inventory Recapitalized (PRV \$M)</b>	<b>\$11,620,853</b>		<b>\$11,665,125</b>	<b>\$14,335,617</b>
Component Recapitalization Rate (in Years)	56		76	126
Department Recapitalization Rate (in Years)	69		115	97
<b>Demolition Costs</b>	<b>\$1,591</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,816</b>
<b>TOTAL (ANG O&amp;M Appropriation)</b>	<b>\$189,593</b>	<b>\$19,759</b>	<b>\$255,322</b>	<b>\$285,227</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**V. Personnel Summary:**

**There are no military or civilian personnel associated with this sub-activity group.**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**VI. OP-32A Line Items:**

	<u>FY 2006</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2007</u> <u>Program</u>
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401	2	0	1	-3	0
414	9	0	1	-10	0
417	279	0	7	-286	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	290	0	9	-299	0
<b><u>OTHER PURCHASES</u></b>					
915	9	0	0	-9	0
920	1,722	0	41	-1,763	0
922	2	0	0	-2	0
923	182,154	0	4,371	68,797	255,322
989	5,413	0	130	-5,543	0
998	3	0	0	-3	0
TOTAL OTHER PURCHASES	189,303	0	4,542	61,477	255,322
Grand Total	189,593	0	4,551	61,178	255,322

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401	0	0	0	0	0
414	0	0	0	0	0
417	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>					
915	0	0	0	0	0
920	0	0	0	0	0
922	0	0	0	0	0
923	255,322	0	5,871	24,034	285,227
989	0	0	0	0	0
998	0	0	0	0	0
TOTAL OTHER PURCHASES	255,322	0	5,871	24,034	285,227
Grand Total	255,322	0	5,871	24,034	285,227

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401	DFSC FUEL	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0
<b><u>OTHER PURCHASES</u></b>					
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	285,227	0	6,274	1,733
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	285,227	0	6,274	1,733
Grand Total		285,227	0	6,274	1,733
				293,234	293,234

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This activity provides funding for security guard operations at 87 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, base operating support, real property services, and ANG-wide precision measurement equipment laboratory activities.

**II. Force Structure Summary:**

This estimate provides the funding for manpower authorizations and associated costs for: precision measurement laboratories; ANG bands; leased vehicles; security guard agreements which provide physical security and services for Government owned facilities, equipment and material; facility O&M agreements which include cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services and other real property support; environmental activities and projects which use end-of pipe treatment or disposal methods to attain compliance with federal, state and local environmental laws and regulations; environmental impact analysis processes to support decision making; and environmental projects that protect and enhance our natural resources, employ source reduction and minimize pollutants.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**III. Financial Summary (\$ In Thousands):**

A. Program Elements	FY 2007						Normalized Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn				
1. AIR BASE SECURITY FORCES (ANG)	\$53,829	\$65,775	\$1,488	2.26%	\$67,263	\$67,244	\$66,106	\$78,341	
2. ENVIRONMENTAL COMPLIANCE - ANG	23,046	22,300	-308	-1.38%	21,992	21,946	28,300	28,572	
3. BASE OPERATIONS - ANG	35,260	24,243	-335	-1.38%	23,908	23,856	25,199	25,010	
4. C4 SYSTEM SUPPORT (ANG)	168,050	135,204	-2,068	-1.53%	133,136	135,417	148,428	167,045	
5. ENVIRONMENTAL CONSERVATION - GUARD	2,387	1,650	-20	-1.21%	1,630	1,630	1,689	1,732	
6. POLUTION PREVENTION - GUARD	1,632	4,309	-50	-1.16%	4,259	4,259	4,411	4,535	
7. REAL PROPERTY SERVICES (RPS) - ANG	<u>226,325</u>	<u>237,737</u>	<u>-3,035</u>	<u>-1.28%</u>	<u>234,702</u>	<u>234,647</u>	<u>251,016</u>	<u>265,049</u>	
SUBACTIVITY GROUP TOTAL	\$510,529	\$491,218	\$-4,328	-0.88%	\$486,890	\$488,999	\$525,149	\$570,284	

**B. Reconciliation Summary:**

	Change FY 07/FY 07	Change FY 07/FY 08	Change FY 08/FY 09
<b>BASELINE FUNDING</b>	<b>\$491,218</b>	<b>\$488,999</b>	<b>\$525,149</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-4,142		
Adjustments to Meet Congressional Intent	1,800		
Congressional Adjustments (General Provisions)	<u>-1,986</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>486,890</b>		
War Related and Disaster Supplemental Appropriation	39,718		
X-Year Carryover	0		
Fact-of-Life Changes (2007 to 2007 Only)	<u>2,109</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>528,717</b>		
Anticipated Reprogramming (Requiring 1415 Actions)	0		
Less: War Related and Disaster Supplemental Appropriation	-39,718		
Less: X-Year Carryover	0		
Price Change		12,289	11,956
Functional Transfers		-383	0
Program Changes		<u>24,244</u>	<u>33,179</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$488,999</b>	<b>\$525,149</b>	<b>\$570,284</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 491,218</b>
1. Congressional Adjustments .....	\$ -4,328
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -4,142
i) Unobligated Balances .....	\$ -3,693
ii) Cost Avoidance for Mobilized Military Technicians .....	\$ -449
c) Adjustments to Meet Congressional Intent.....	\$ 1,800
i) Warrior Skills & Convoy Training (Transferred from SAG 011G).....	\$ 1,800
d) General Provisions.....	\$ -1,986
i) General Provisions (Section 8106) .....	\$ -1,639
ii) General Provisions (Section 8097) .....	\$ -347
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 486,890</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 39,718
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 39,718
i) Pre/Post Deployment Training.....	\$ 39,718
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ 2,109

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

a) Functional Transfers .....		\$ 0
i) Transfers In .....		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements.....		\$ 2,109
i) Program Increases.....		\$ 2,765
a) One-Time Costs.....		\$ 0
b) Program Growth.....		\$ 2,765
a) C4 System Support (Transferred from SAG 011G).....		\$ 2,765
Transfer of funding for network operations from SAG 011G to SAG 011Z where the program will be executed.		
ii) Program Reductions.....		\$ -656
a) One-Time Costs.....		\$ 0
b) Program Decreases.....		\$ -656
a) Military Technician/Civilian Pay Adjustment .....		\$ -656
Adjustment between SAGs for civilian pay.		
<b>FY 2007 Appropriated and Supplemental Funding .....</b>		<b>\$ 528,717</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases .....		\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

b) Decreases .....		\$ 0
<b>Revised FY 2007 Estimate.....</b>		<b>\$ 528,717</b>
5. Less: Emergency Supplemental Funding.....		\$ -39,718
a) Less: War Related and Disaster Supplemental Appropriation.....		\$ -39,718
b) Less: X-Year Carryover .....		\$ 0
<b>Normalized FY 2007 Current Estimate .....</b>		<b>\$ 488,999</b>
6. Price Change .....		\$ 12,289
7. Transfers.....		\$ -383
a) Transfers In .....		\$ 0
b) Transfers Out .....		\$ -383
i) Centralized Asset Management (CAM) Program.....		\$ -383
Realignment of funding from Air National Guard (ANG) Operations and Maintenance (O&M) to Active AF O&M. The CAM program simplifies sustainment execution and optimizes enterprise-level tradeoffs in a constrained funding environment. Centralizing the execution of flying operations funding will allow the Air Force to manage its assets from an enterprise perspective to support home station and forward deployed units, MAJCOMs, Commanders, and airmen at all echelons. This phase realigns Contractor Logistics Support, Sustaining Engineering, and Support Equipment funding. (FY 2007 Base \$913)		
8. Program Increases.....		\$ 26,327
a) Annualization of New FY 2007 Program.....		\$ 0
b) One-Time FY 2008 Costs.....		\$ 0
c) Program Growth in FY 2008 .....		\$ 26,327



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

- i) Real Property Support Agreements ..... \$ 6,832  
 Program increase covers the cost of state employee salaries, maintenance supply increases, and additional firefighters provided under the Facilities Operations and Maintenance Agreements (FOMA). These support agreements provide for all base maintenance and fire department support for ANG bases located at 87 flying locations around the country. The agreements are with the states which provide state employees since ANG bases do not have federal personnel to perform these missions. (FY 2007 Base \$154,779)
  
- ii) Homeland Air Defense ..... \$ 4,285  
 Support costs associated with Operaton Noble Eagle (ONE) not funding in FY 2007. Special program codes have been set up (for all AF) to track programmed funding for ONE operations and maintenance (O&M) support. (FY 2007 Base \$0)
  
- iii) Information Technology..... \$ 3,837  
 The ANG base communications program was previously funded in subactivity group Mission Support Operations. The program was moved to Base Support. This action completes the move of remaining funds. Also includes realignment of funding within C4 System Support in line with actual execution, new element of expense codes, and funding for computer equipment. (FY 2007 Base \$74,771)
  
- iv) Facility Communications ..... \$ 3,000  
 Funds communication infrastructure for facilities undergoing upgrades/renovations. Ensures core facilities are complete with C4 infrastructure upon occupancy. (FY 2007 Base \$0)
  
- v) Base Utilities..... \$ 2,866  
 Supports funding for the purchased utilities account and reflects substantial fact-of-life price increases, significantly above the 2.2% general inflation factor. This account is a fundamental must pay mission enabler that is required for operational capability. The sustained increases in utility commodity costs are evident across ANG installations: purchased electricity has increased 16.5% and natural gas has increased 31% a year to date. (FY 2007 Base \$39,628)
  
- vi) Contract Environmental Services ..... \$ 1,722  
 Provides increased funding for full support of environmental assessments and studies supporting compliance and conservation efforts along with pollution prevention. Prior year actuals were \$13M. Increase in funding aligns program closer to actual demand. (FY 2007 Base \$10,375)
  
- vii) State Security Agreement ..... \$ 1,686  
 Provides increased funding for state/contract security at ANG installations. Provides twenty-four armed security at installation entry points, base patrol, security response, and resource protection. Also provides antiterrorism/force protection of ANG installations, critical facilities, and personnel. Additional funding is required to meet annual increases in salaries and benefits, as well as increased training, equipment and uniform requirements. (FY 2007 Base \$41,802)

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

viii) First 400 Feet ..... \$ 1,500  
 Funds first 400 feet infrastructure requirements (internal wiring, cable upgrade, hubs, routers, etc.) to ensure reliability and compliance with the AF Combat Information Transfer System (CITS) standard for inter-and intra-service interoperability. All ANG flying wings and 200+ geographically separated units have core-one facilities that require first 400 feet cabling. (FY 2007 Base \$0)

ix) Civil Engineering Services ..... \$ 599  
 Provides funding to cover increased cost for civil engineering services such as refuse collection/disposal and custodial services. (FY 2007 Base \$9,249)

9. Program Decreases..... \$ -2,083

a) One-Time FY 2007 Costs ..... \$ -1,800

i) Warrior Skills & Convoy Training ..... \$ -1,800  
 One-time FY 2007 Congressional funding increase.

b) Annualization of FY 2007 Program Decreases ..... \$ 0

c) Program Decreases in FY 2008 ..... \$ -283

i) Base Support Manpower Reset/Reprice ..... \$ -283  
 Manpower realignments have been made to support Total Force Integration (TFI) initiatives; Base Realignment and Closure (BRAC); and ANG Reset. Reset of the Air National Guard will balance manpower to deliver essential capabilities for national security and ensure these capabilities remain in the National Guard of every state, while complying with BRAC. Base Support functions will see a net-reduction in manpower. Funding in Base Support has been adjusted for the realignment of manpower along with repricing the force to fund at a level in-line with actual requirement. (FY 2007 Base \$136,922)

**FY 2008 Budget Request..... \$ 525,149**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<b>A. Administration (\$000)</b>	<b>\$4,240</b>	<b>\$2,891</b>	<b>\$3,062</b>
Military Personnel Average Strength	32	31	25
Civilian Personnel FTEs	57	37	38
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(Overseas)	(0)	(0)	(0)
<b>B. Maint of Installation Equip (\$000)</b>	<b>\$7,434</b>	<b>\$7,778</b>	<b>\$8,096</b>
(Precision Maintenance Equipment Lab (PMEL))			
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	100	100	100
<b>C. Other Base Services (\$000)</b>	<b>\$21,403</b>	<b>\$11,699</b>	<b>\$12,465</b>
Military Personnel Average Strength	420	413	326
Civilian Personnel FTEs	181	118	120
<b>D. Other Personnel Support (\$000)</b>	<b>\$2,183</b>	<b>\$1,489</b>	<b>\$1,576</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	29	19	19
<b>E. Other Engineering Support (\$000)</b>	<b>\$171,154</b>	<b>\$193,690</b>	<b>\$206,235</b>
Military Personnel Average Strength	5	6	5
Civilian Personnel FTEs	146	288	281
<b>F. Operation of Utilities (\$000)</b>	<b>\$55,171</b>	<b>\$40,957</b>	<b>\$44,781</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	7	7
<b>G. Environmental Services (\$000)</b>	<b>\$23,046</b>	<b>\$21,946</b>	<b>\$28,300</b>
Military Personnel Average Strength	20	17	19
Civilian Personnel FTEs	90	143	151

**DEPARTMENT OF THE AIR FORCE**  
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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
<b>H. Security Forces (\$000)</b>	<b>\$53,829</b>	<b>\$67,244</b>	<b>\$66,106</b>
Military Personnel Average Strength	6618	6913	6871
Civilian Personnel FTEs	18	61	22
<b>I. C4 System Support (\$000)</b>	<b>\$168,050</b>	<b>\$135,417</b>	<b>\$148,428</b>
Military Personnel Average Strength	3697	3254	3259
Civilian Personnel FTEs	999	1114	1044
<b>J. Environmental Conservation (\$000)</b>	<b>\$2,387</b>	<b>\$1,630</b>	<b>\$1,689</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>K. Pollution Prevention (\$000)</b>	<b>\$1,632</b>	<b>\$4,259</b>	<b>\$4,411</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>TOTAL</b>	<b>\$510,529</b>	<b>\$488,999</b>	<b>\$525,149</b>
<b>Military End Strength Total</b>	<b>10,792</b>	<b>10,634</b>	<b>10,505</b>
<b>Civilian FTE Total</b>	<b>1,627</b>	<b>1,887</b>	<b>1,782</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,925</u>	<u>8,730</u>	<u>8,741</u>	<u>8,747</u>	<u>11</u>	<u>6</u>
Officer	218	193	187	187	-6	0
Enlisted	8,707	8,537	8,554	8,560	17	6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,867</u>	<u>1,904</u>	<u>1,764</u>	<u>1,742</u>	<u>-140</u>	<u>-22</u>
Officer	45	47	29	13	-18	-16
Enlisted	1,822	1,857	1,735	1,729	-122	-6
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,925</u>	<u>8,730</u>	<u>8,741</u>	<u>8,747</u>	<u>11</u>	<u>6</u>
Officer	218	193	187	187	-6	0
Enlisted	8,707	8,537	8,554	8,560	17	6
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,866</u>	<u>1,905</u>	<u>1,846</u>	<u>1,840</u>	<u>-59</u>	<u>-6</u>
Officer	45	48	111	111	63	0
Enlisted	1,821	1,857	1,735	1,729	-122	-6
<u>Civilian FTEs (Total)</u>	<u>1,627</u>	<u>1,887</u>	<u>1,782</u>	<u>1,763</u>	<u>-105</u>	<u>-19</u>
U.S. Direct Hire	1,627	1,887	1,782	1,763	-105	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,627	1,887	1,782	1,763	-105	-19
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	1,113	853	748	729	-105	-19
(Reimbursable Civilians Included Above (Memo))	41	41	44	44	3	0
<u>Annual Civilian Salary Cost</u>	<u>76,420</u>	<u>72,550</u>	<u>74,673</u>	<u>76,760</u>	<u>2,123</u>	<u>2,087</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**VI. OP-32A Line Items:**

	<b><u>FY 2006</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2007</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	102,091	0	2,476	-2,671	101,896
103	WAGE BOARD	22,245	0	539	5,038	27,822
107	SEPARATION INCENTIVES	75	0	0	-55	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	124,411	0	3,015	2,312	129,738
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	6,966	0	168	993	8,127
	TOTAL TRAVEL	6,966	0	168	993	8,127
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	3,312	0	1,196	-3,536	972
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	285	0	19	-130	174
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,252	0	54	3,245	5,551
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,849	0	1,269	-421	6,697
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	946	0	23	-111	858
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	946	0	23	-111	858
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,965	0	188	-2,541	4,612
	TOTAL OTHER FUND PURCHASES	6,965	0	188	-2,541	4,612
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	134	0	3	254	391
	TOTAL TRANSPORTATION	134	0	3	254	391

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	52,527	0	1,260	-14,159	39,628
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,941	0	406	-131	17,216
915	RENTS (NON-GSA)	1,434	0	34	-298	1,170
917	POSTAL SERVICES (U.S.P.S.)	932	0	0	1,071	2,003
920	SUPPLIES & MATERIALS (NON-DWCF)	12,801	0	307	-2,086	11,022
921	PRINTING & REPRODUCTION	145	0	3	24	172
922	EQUIPMENT MAINTENANCE BY CONTRACT	539	0	13	232	784
923	FACILITY MAINTENANCE BY CONTRACT	208,088	0	4,996	7,763	220,847
925	EQUIPMENT (NON-DWCF)	38,266	0	918	-7,630	31,554
930	OTHER DEPOT MAINT (NON-DWCF)	5,225	0	125	-4,437	913
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0
989	OTHER CONTRACTS	28,208	0	677	-15,804	13,081
998	OTHER COSTS	151	0	3	32	186
	TOTAL OTHER PURCHASES	365,258	0	8,742	-35,424	338,576
Grand Total		510,529	0	13,408	-34,938	488,999

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	101,896	0	2,853	-3,134	101,615
103	WAGE BOARD	27,822	0	779	2,851	31,452
107	SEPARATION INCENTIVES	20	0	0	0	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129,738	0	3,632	-283	133,087
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	8,127	0	187	107	8,421
	TOTAL TRAVEL	8,127	0	187	107	8,421
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	972	0	82	-59	995
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	174	0	10	-5	179
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,551	0	128	945	6,624
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,697	0	220	881	7,798
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	858	0	20	15	893
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	858	0	20	15	893
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4,612	0	480	643	5,735
	TOTAL OTHER FUND PURCHASES	4,612	0	480	643	5,735
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	391	0	9	6	406
	TOTAL TRANSPORTATION	391	0	9	6	406



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	39,628	0	911	2,866	43,405
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,216	0	396	2,063	19,675
915	RENTS (NON-GSA)	1,170	0	27	15	1,212
917	POSTAL SERVICES (U.S.P.S.)	2,003	0	0	-949	1,054
920	SUPPLIES & MATERIALS (NON-DWCF)	11,022	0	254	289	11,565
921	PRINTING & REPRODUCTION	172	0	4	3	179
922	EQUIPMENT MAINTENANCE BY CONTRACT	784	0	18	9	811
923	FACILITY MAINTENANCE BY CONTRACT	220,847	0	5,080	14,593	240,520
925	EQUIPMENT (NON-DWCF)	31,554	0	725	6,314	38,593
930	OTHER DEPOT MAINT (NON-DWCF)	913	0	21	-934	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	13,081	0	301	-1,776	11,606
998	OTHER COSTS	186	0	4	-1	189
	TOTAL OTHER PURCHASES	338,576	0	7,741	22,492	368,809
Grand Total		488,999	0	12,289	23,861	525,149

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	
	<b><u>Program</u></b>	<b><u>Currency</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
		<b><u>Rate Diff</u></b>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>						
101	EXECUTIVE GENERAL SCHEDULE	101,615	0	2,515	-755	103,375
103	WAGE BOARD	31,452	0	778	-278	31,952
107	SEPARATION INCENTIVES	20	0	0	2	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	133,087	0	3,293	-1,031	135,349
<b><u>TRAVEL</u></b>						
308	TRAVEL OF PERSONS	8,421	0	185	-48	8,558
	TOTAL TRAVEL	8,421	0	185	-48	8,558
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>						
401	DFSC FUEL	995	0	5	5	1,005
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	179	0	7	-3	183
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,624	0	146	51	6,821
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,798	0	158	53	8,009
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>						
507	GSA MANAGED EQUIPMENT	893	0	20	-2	911
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	893	0	20	-2	911
<b><u>OTHER FUND PURCHASES</u></b>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5,735	0	201	-119	5,817
	TOTAL OTHER FUND PURCHASES	5,735	0	201	-119	5,817
<b><u>TRANSPORTATION</u></b>						
771	COMMERCIAL TRANSPORTATION	406	0	9	0	415
	TOTAL TRANSPORTATION	406	0	9	0	415

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>OTHER PURCHASES</u></b>						
913	PURCHASED UTILITIES (NON-DWCF)	43,405	0	955	1,929	46,289
914	PURCHASED COMMUNICATIONS (NON-DWCF)	19,675	0	433	7,932	28,040
915	RENTS (NON-GSA)	1,212	0	27	5	1,244
917	POSTAL SERVICES (U.S.P.S.)	1,054	0	0	31	1,085
920	SUPPLIES & MATERIALS (NON-DWCF)	11,565	0	254	193	12,012
921	PRINTING & REPRODUCTION	179	0	4	-2	181
922	EQUIPMENT MAINTENANCE BY CONTRACT	811	0	18	3	832
923	FACILITY MAINTENANCE BY CONTRACT	240,520	0	5,291	9,236	255,047
925	EQUIPMENT (NON-DWCF)	38,593	0	849	7,068	46,510
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	11,606	0	255	7,930	19,791
998	OTHER COSTS	189	0	4	1	194
	TOTAL OTHER PURCHASES	368,809	0	8,090	34,326	411,225
Grand Total		525,149	0	11,956	33,179	570,284

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

This activity includes the Management Headquarters for the Air National Guard (ANG), which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the ANG; administers Federal ANG 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 ANG 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 ANG military personnel on Headquarters ANG directed short tours of duty.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

<b><u>Category</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Flying Units	88	88	87
Mission Support Units	250	248	266
Civilian Personnel (End Strength) (Management Headquarters)	270	292	305

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ In Thousands):**

		FY 2007							
<b>A. Program Elements</b>		<b>FY 2006</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2008</b>	<b>FY 2009</b>
		<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>	<b>Estimate</b>
							<b>Estimate</b>		<b>Estimate</b>
1.	MANAGEMENT HQ - ANG	\$16,948	\$29,661	\$-361	-1.22%	\$29,300	\$29,144	\$30,716	\$31,234
	SUBACTIVITY GROUP TOTAL	\$16,948	\$29,661	\$-361	-1.22%	\$29,300	\$29,144	\$30,716	\$31,234
						<b>Change</b>	<b>Change</b>	<b>Change</b>	
						<b><u>FY 07/FY 07</u></b>	<b><u>FY 07/FY 08</u></b>	<b><u>FY 08/FY 09</u></b>	
<b>BASELINE FUNDING</b>						<b>\$29,661</b>	<b>\$29,144</b>	<b>\$30,716</b>	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-242			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						-119			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>29,300</b>			
War Related and Disaster Supplemental Appropriation						0			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						-156			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>29,144</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						0			
Less: X-Year Carryover						0			
Price Change							805	754	
Functional Transfers							0	0	
Program Changes							767	-236	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$29,144</b>	<b>\$30,716</b>	<b>\$31,234</b>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 29,661</b>
1. Congressional Adjustments .....	\$ -361
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -242
i) Unobligated Balances .....	\$ -242
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -119
i) General Provisions (Section 8106) .....	\$ -98
ii) General Provisions (Section 8097) .....	\$ -21
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 29,300</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 0
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ -156
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

b)	Technical Adjustments.....	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases .....	\$ 0
c)	Emergent Requirements.....	\$ -156
	i) Program Increases.....	\$ 0
	a) One-Time Costs.....	\$ 0
	b) Program Growth.....	\$ 0
	ii) Program Reductions.....	\$ -156
	a) One-Time Costs.....	\$ 0
	b) Program Decreases.....	\$ -156
	a) Civilian Pay Adjustment.....	\$ -156
	Adjustment between SAGs for civilian pay.	
	<b>FY 2007 Appropriated and Supplemental Funding .....</b>	<b>\$ 29,144</b>
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
	a) Increases .....	\$ 0
	b) Decreases .....	\$ 0
	<b>Revised FY 2007 Estimate.....</b>	<b>\$ 29,144</b>
5.	Less: Emergency Supplemental Funding.....	\$ 0
	a) Less: War Related and Disaster Supplemental Appropriation.....	\$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2007 Current Estimate ..... \$ 29,144**

6. Price Change ..... \$ 805

7. Transfers..... \$ 0

a) Transfers In ..... \$ 0

b) Transfers Out ..... \$ 0

8. Program Increases ..... \$ 767

a) Annualization of New FY 2007 Program ..... \$ 0

b) One-Time FY 2008 Costs ..... \$ 0

c) Program Growth in FY 2008 ..... \$ 767

i) Civilian Pay and Travel..... \$ 767

Major driver is increase in manpower needed to fully support the Air Guard Headquarter's mission. (FY 2007 Base \$29,144)

9. Program Decreases..... \$ 0

a) One-Time FY 2007 Costs ..... \$ 0

b) Annualization of FY 2007 Program Decreases ..... \$ 0

c) Program Decreases in FY 2008 ..... \$ 0

**FY 2008 Budget Request ..... \$ 30,716**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Category</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2007</u></b>	<b><u>FY 2008</u></b>
Flying Units	88	88	87
Mission Support Units	250	248	266
Civilian Personnel (End Strength) (Management Headquarters)	270	292	305

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2007/2008</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>103</u>	<u>138</u>	<u>201</u>	<u>201</u>	<u>63</u>	<u>0</u>
Officer	79	125	166	166	41	0
Enlisted	24	13	35	35	22	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>103</u>	<u>139</u>	<u>202</u>	<u>202</u>	<u>63</u>	<u>0</u>
Officer	79	126	167	167	41	0
Enlisted	24	13	35	35	22	0
<u>Civilian FTEs (Total)</u>	<u>146</u>	<u>292</u>	<u>305</u>	<u>305</u>	<u>13</u>	<u>0</u>
U.S. Direct Hire	146	292	305	305	13	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	146	292	305	305	13	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>114,932</u>	<u>91,928</u>	<u>92,957</u>	<u>94,521</u>	<u>1,029</u>	<u>1,564</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	16,780	0	407	9,656	26,843
TOTAL CIVILIAN PERSONNEL COMPENSATION	16,780	0	407	9,656	26,843
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	168	0	4	2,129	2,301
TOTAL TRAVEL	168	0	4	2,129	2,301
Grand Total	16,948	0	411	11,785	29,144

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<b><u>FY 2007</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2008</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	26,843	0	752	757	28,352
TOTAL CIVILIAN PERSONNEL COMPENSATION	26,843	0	752	757	28,352
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	2,301	0	53	10	2,364
TOTAL TRAVEL	2,301	0	53	10	2,364
Grand Total	29,144	0	805	767	30,716

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<b><u>FY 2008</u></b>	<b><u>Foreign</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>
	<b><u>Program</u></b>	<b><u>Rate Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	28,352	0	702	-225	28,829
TOTAL CIVILIAN PERSONNEL COMPENSATION	28,352	0	702	-225	28,829
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	2,364	0	52	-11	2,405
TOTAL TRAVEL	2,364	0	52	-11	2,405
Grand Total	30,716	0	754	-236	31,234

**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

This activity supports Air National Guard (ANG) 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 ANG.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ In Thousands):**

	FY 2007						Normalized Current Estimate	FY 2008 Estimate	FY 2009 Estimate
	FY 2006 Actual	Budget Request	Amount	Percent	Appn				
<b>A. Program Elements</b>									
1. RECRUITING ACTIVITIES (ANG)	\$4,485	\$3,745	\$-47	-1.26%	\$3,698	\$3,698	\$4,018	\$4,261	
2. ADVERTISING ACTIVITIES (ANG)	<u>15,270</u>	<u>6,267</u>	<u>-75</u>	<u>-1.20%</u>	<u>6,192</u>	<u>6,192</u>	<u>19,403</u>	<u>6,567</u>	
SUBACTIVITY GROUP TOTAL	\$19,755	\$10,012	\$-122	-1.22%	\$9,890	\$9,890	\$23,421	\$10,828	
<b>B. Reconciliation Summary:</b>						<b>Change FY 07/FY 07</b>	<b>Change FY 07/FY 08</b>	<b>Change FY 08/FY 09</b>	
<b>BASELINE FUNDING</b>						<b>\$10,012</b>	<b>\$9,890</b>	<b>\$23,421</b>	
Congressional Adjustments (Distributed)						0			
Congressional Adjustments (Undistributed)						-82			
Adjustments to Meet Congressional Intent						0			
Congressional Adjustments (General Provisions)						<u>-40</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>						<b>9,890</b>			
War Related and Disaster Supplemental Appropriation						10,910			
X-Year Carryover						0			
Fact-of-Life Changes (2007 to 2007 Only)						<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>						<b>20,800</b>			
Anticipated Reprogramming (Requiring 1415 Actions)						0			
Less: War Related and Disaster Supplemental Appropriation						-10,910			
Less: X-Year Carryover						0			
Price Change							228	514	
Functional Transfers							0	0	
Program Changes							<u>13,303</u>	<u>-13,107</u>	
<b>NORMALIZED CURRENT ESTIMATE</b>						<b>\$9,890</b>	<b>\$23,421</b>	<b>\$10,828</b>	



**DEPARTMENT OF THE AIR FORCE**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2007 President's Budget Request .....</b>	<b>\$ 10,012</b>
1. Congressional Adjustments .....	\$ -122
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -82
i) Unobligated Balances .....	\$ -82
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions.....	\$ -40
i) General Provisions (Section 8106) .....	\$ -33
ii) General Provisions (Section 8097) .....	\$ -7
<b>FY 2007 Appropriated Amount .....</b>	<b>\$ 9,890</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 10,910
a) Title IX, Pre-Deployment and Post-Deployment Training.....	\$ 10,910
i) Pre/Post Deployment Training.....	\$ 10,910
b) Emergency Supplemental Appropriations Act for Defense, 2006 (P.L. 109-234) .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

ii) Transfers Out.....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements.....		\$ 0
i) Program Increases .....		\$ 0
a) One-Time Costs.....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions.....		\$ 0
a) One-Time Costs.....	\$ 0	
b) Program Decreases.....	\$ 0	
<b>FY 2007 Appropriated and Supplemental Funding .....</b>		<b>\$ 20,800</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2007 Estimate.....</b>		<b>\$ 20,800</b>
5. Less: Emergency Supplemental Funding.....		\$ -10,910
a) Less: War Related and Disaster Supplemental Appropriation.....		\$ -10,910
b) Less: X-Year Carryover .....		\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b>Normalized FY 2007 Current Estimate</b> .....	<b>\$ 9,890</b>
6. Price Change .....	\$ 228
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases.....	\$ 13,303
a) Annualization of New FY 2007 Program.....	\$ 0
b) One-Time FY 2008 Costs.....	\$ 0
c) Program Growth in FY 2008 .....	\$ 13,303
i) Advertising Campaign .....	\$ 13,064
Increased funding enhances the Air National Guard's advertising strategy for an aggressive national advertising campaign to achieve recruiting and end strength goals. (FY 2007 Base \$5,357)	
ii) Recruiting/Advertising Pay and Other Costs.....	\$ 239
Major driver is civilian pay to support an increase in recruiting and advertising activities. (FY 2007 Base \$4,533)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2007 Costs.....	\$ 0
b) Annualization of FY 2007 Program Decreases .....	\$ 0
c) Program Decreases in FY 2008 .....	\$ 0
<b>FY 2008 Budget Request</b> .....	<b>\$ 23,421</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary:**

<u>Recruiting Accessions</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Prior Service - Officer	1000	1381	2024
Prior Service - Enlisted	4,954	5,983	5,894
Non-Prior Service - Officer	155	311	447
Non-Prior Service - Enlisted	4,184	5,110	4,448

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2008/FY 2009 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2007/2008</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6,232</u>	<u>2,462</u>	<u>2,176</u>	<u>2,349</u>	<u>-286</u>	<u>173</u>
Officer	447	61	322	322	261	0
Enlisted	5,785	2,401	1,854	2,027	-547	173
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>583</u>	<u>568</u>	<u>596</u>	<u>626</u>	<u>28</u>	<u>30</u>
Officer	11	5	4	4	-1	0
Enlisted	572	563	592	622	29	30
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>6,168</u>	<u>2,402</u>	<u>2,453</u>	<u>2,261</u>	<u>51</u>	<u>-192</u>
Officer	447	61	322	322	261	0
Enlisted	5,721	2,341	2,131	1,939	-210	-192
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>583</u>	<u>566</u>	<u>596</u>	<u>626</u>	<u>30</u>	<u>30</u>
Officer	11	5	4	4	-1	0
Enlisted	572	561	592	622	31	30
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	0	0	2	2	2	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	2	2	2	0
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>67,500</u>	<u>69,500</u>	<u>67,500</u>	<u>2,000</u>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**VI. OP-32A Line Items:**

	<u>FY 2006</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2007</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0	0
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	1,822	0	43	-546	1,319
TOTAL TRAVEL	1,822	0	43	-546	1,319
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	10	0	4	5	19
417 LOCAL PROC DWCF MANAGED SUPL MAT	12	0	0	195	207
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22	0	4	200	226
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	24	0	1	39	64
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	24	0	1	39	64
<b><u>OTHER PURCHASES</u></b>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	92	0	2	272	366
915 RENTS (NON-GSA)	506	0	12	-392	126
920 SUPPLIES & MATERIALS (NON-DWCF)	1,903	0	46	-819	1,130
921 PRINTING & REPRODUCTION	3	0	0	1,259	1,262
925 EQUIPMENT (NON-DWCF)	43	0	1	-4	40
989 OTHER CONTRACTS	15,337	0	368	-10,348	5,357
998 OTHER COSTS	3	0	0	-3	0
TOTAL OTHER PURCHASES	17,887	0	429	-10,035	8,281
Grand Total	19,755	0	477	-10,342	9,890

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	0	0	0	135	135
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	135	135
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	1,319	0	30	12	1,361
TOTAL TRAVEL	1,319	0	30	12	1,361
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	19	0	2	-3	18
417 LOCAL PROC DWCF MANAGED SUPL MAT	207	0	5	63	275
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	226	0	7	60	293
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	64	0	1	2	67
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	64	0	1	2	67
<b><u>OTHER PURCHASES</u></b>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	366	0	8	5	379
915 RENTS (NON-GSA)	126	0	3	1	130
920 SUPPLIES & MATERIALS (NON-DWCF)	1,130	0	26	11	1,167
921 PRINTING & REPRODUCTION	1,262	0	29	13	1,304
925 EQUIPMENT (NON-DWCF)	40	0	1	0	41
989 OTHER CONTRACTS	5,357	0	123	13,064	18,544
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	8,281	0	190	13,094	21,565
Grand Total	9,890	0	228	13,303	23,421

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>					
101 EXECUTIVE GENERAL SCHEDULE	135	0	3	1	139
TOTAL CIVILIAN PERSONNEL COMPENSATION	135	0	3	1	139
<b><u>TRAVEL</u></b>					
308 TRAVEL OF PERSONS	1,361	0	29	-2	1,388
TOTAL TRAVEL	1,361	0	29	-2	1,388
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>					
401 DFSC FUEL	18	0	0	1	19
417 LOCAL PROC DWCF MANAGED SUPL MAT	275	0	6	148	429
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	293	0	6	149	448
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>					
507 GSA MANAGED EQUIPMENT	67	0	1	1	69
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	67	0	1	1	69
<b><u>OTHER PURCHASES</u></b>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	379	0	8	3	390
915 RENTS (NON-GSA)	130	0	3	-1	132
920 SUPPLIES & MATERIALS (NON-DWCF)	1,167	0	26	7	1,200
921 PRINTING & REPRODUCTION	1,304	0	29	5	1,338
925 EQUIPMENT (NON-DWCF)	41	0	1	-1	41
989 OTHER CONTRACTS	18,544	0	408	-13,269	5,683
998 OTHER COSTS	0	0	0	0	0
TOTAL OTHER PURCHASES	21,565	0	475	-13,256	8,784
Grand Total	23,421	0	514	-13,107	10,828