

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2012 Budget Estimates February 2011

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME I



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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,353	22,453	22,568
2nd Quarter (31 Mar)	22,187	22,272	22,386
3rd Quarter (30 Jun)	21,910	22,009	22,122
4th Quarter (30 Sep)	21,675	22,379	22,478
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	369	350	350
2nd Quarter (31 Mar)	355	350	350
3rd Quarter (30 Jun)	370	350	350
4th Quarter (30 Sep)	350	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			
1st Quarter (31 Dec)	22,722	22,803	22,918
2nd Quarter (31 Mar)	22,542	22,622	22,736
3rd Quarter (30 Jun)	22,280	22,359	22,472
4th Quarter (30 Sep)	22,025	22,729	22,828

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Appropriation Summary:</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>
Operation and Maintenance, CR Adjustment	6,064.2	131.5	-254.5	5,941.1	40.7	154.4	6,136.3
	<u>0.0</u>	<u>0.0</u>	<u>-66.3</u>	<u>-66.3</u>	<u>0.0</u>	<u>66.3</u>	<u>0.0</u>
<b>Total</b>	<b>6,064.2</b>	<b>131.5</b>	<b>-320.8</b>	<b>5,874.8</b>	<b>40.7</b>	<b>220.7</b>	<b>6,136.3</b>

**Description of Operations Financed:**

The Operation and Maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with Total Force Integration (TFI) of Active, Guard, and Reserve units. O&M finances the flying and maintenance of ANG mission related aircraft and funds military technicians providing day-to-day training and operation of aircraft. Funding also supports operational missions such as Homeland Defense which includes Air Sovereignty Alert (ASA) and Command and Control; Civil Engineers; repair and sustainment of facilities; and base operating costs. Provides funding for all Air National Guard 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.

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

<u>Metrics</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Flying Hour Funding (\$ in Millions)	\$1359.5	\$1541.7	\$1491.0
Depot Maintenance Funding (\$ in Millions)	\$722.3	\$598.8	\$753.5
Flying Hours (000)	202.5	216.0	208.4
Flying Hours per Crew per Month (Fighters)	8.5	7.7	7.5
Mission Capable Rates %	68.3	66.5	66
Non Mission Capable (due to lack of supply parts) %	10.3	10.5	11.5
Non Mission Capable (due to lack of maintenance avails) %	28.6	29.9	30.2

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Budget Activity:</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>
(BA-01)	5,998.9	130.9	-265.2	5,864.6	40.2	158.5	6,063.2

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

The Operating Forces budget activity includes a program increase of \$169.7 million from FY 2011 to FY 2012. Program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Also the ANG's Primary Aircraft Authorization continues to undergo realignment including +1 F-22, +8 C-27J (JCA), +3 F-15, +4 MQ-9 Reaper, +16 C-130, -36 F-16, -9 MD-1B, -2MD-1a, and -1 MQ-1B. Major programmatic changes include an increase of \$159.2 million for Aircraft Operations driven primarily by \$92.5 million for force structure adjustments and \$51.6 million for mission enhancements to fund the Air Sovereignty Alert program and improve weapon system sustainment readiness. Depot Maintenance funding increases by \$172.4 million to further enhance weapon system sustainment readiness. Real Property Maintenance decreased by \$38.8 million primarily in facilities sustainment. Base support decreases by \$53.5 million with major reductions in support provided to ANG's network upgrades.

<b><u>Budget Activity:</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2011 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>
(BA-04)	65.3	0.6	10.7	76.6	0.5	-4.1	73.0

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

Program change between FY 2011 and FY 2012 support the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. The Administration and Servicewide Activities Budget Activity includes a \$1.5 million decrease for a civilian pay reprice due to the elimination of the civilian pay raise for 2012 and a \$1.0 million efficiency reduction by streamlining civilian endstrength. There is also a \$1.2 million program decrease in recruiting and advertising which will impede efforts of ANG recruiters to fill critical positions.

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

**Total Obligational Authority  
(Dollars in Thousands)**

Appropriation Summary -----	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
Department of the Air Force							
Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508
Total Department of the Air Force	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508
 Total Operation and Maintenance Title	 6,064,159	 5,874,853	 475,655	 6,350,508	 5,874,853	 475,655	 6,350,508

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 7, 2011 at 08:26:51

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

**Total Obligational Authority  
(Dollars in Thousands)**

Appropriation Summary -----	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----
Department of the Air Force			
Operation & Maintenance, ANG	6,136,280	34,050	6,170,330
Total Department of the Air Force	6,136,280	34,050	6,170,330
Total Operation and Maintenance Title	6,136,280	34,050	6,170,330

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2010 (Base & OCO)	FY 2011 Base Request with CR Adj*	FY 2011 OCO Request with CR Adj*	FY 2011 Total Request with CR Adj*	FY 2011 Annualized CR Base**	FY 2011 Annualized CR OCO**	FY 2011 Annualized CR Total**
	-----	-----	-----	-----	-----	-----	-----
3840F Operation & Maintenance, ANG							
TOTAL, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774
TOTAL, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734
TOTAL, BA 20: Undistributed		-66,290	124,832	58,542			
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508
Details:							
Budget Activity 01: Operating Forces							
Air Operations							
3840F 010 011F Aircraft Operations	3,302,976	3,519,452	152,896	3,672,348	3,480,183	207,300	3,687,483 U
3840F 020 011G Mission Support Operations	834,552	762,937	57,800	820,737	754,424	78,367	832,791 U
3840F 030 011M Depot Maintenance	722,338	598,779	140,127	738,906	592,098	189,988	782,086 U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	307,373	315,210		315,210	311,693		311,693 U
3840F 050 011Z Base Support	831,626	668,176		668,176	660,721		660,721 U
Total Air Operations	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774
Total, BA 01: Operating Forces	5,998,865	5,864,554	350,823	6,215,377	5,799,119	475,655	6,274,774
Budget Activity 04: Admin & Srvwd Activities							
Servicewide Activities							
3840F 060 042A Administration	30,621	41,930		41,930	41,462		41,462 U
3840F 070 042J Recruiting And Advertising	34,673	34,659		34,659	34,272		34,272 U
Total Servicewide Activities	65,294	76,589		76,589	75,734		75,734
Total, BA 04: Admin & Srvwd Activities	65,294	76,589		76,589	75,734		75,734
Budget Activity 20: Undistributed							
Undistributed							
3840F 080 CR11 Adj to Match Continuing Resolution		-66,290	124,832	58,542			
Total Undistributed		-66,290	124,832	58,542			
Total, BA 20: Undistributed		-66,290	124,832	58,542			
Total Operation & Maintenance, ANG	6,064,159	5,874,853	475,655	6,350,508	5,874,853	475,655	6,350,508

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 7, 2011 at 08:26:51

\* Reflects the FY 2011 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

\*\* Adjusts each budget line included in the FY 2011 President's Budget request proportionally to match the Annualized Continuing Resolution funding level for each appropriation.

Exhibit O-1P Line Item Summary

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

**Total Obligational Authority  
(Dollars in Thousands)**

	FY 2012 Base	FY 2012 OCO	FY 2012 Total	
	-----	-----	-----	
3840F Operation & Maintenance, ANG				
TOTAL, BA 01: Operating Forces	6,063,234	34,050	6,097,284	
TOTAL, BA 04: Admin & Srvwd Activities	73,046		73,046	
TOTAL, BA 20: Undistributed				
Total Operation & Maintenance, ANG	6,136,280	34,050	6,170,330	
 Details:				
Budget Activity 01: Operating Forces				
Air Operations				
3840F 010 011F Aircraft Operations	3,651,900		3,651,900	U
3840F 020 011G Mission Support Operations	751,519	34,050	785,569	U
3840F 030 011M Depot Maintenance	753,525		753,525	U
3840F 040 011R Facilities Sustainment, Restoration & Modernization	284,348		284,348	U
3840F 050 011Z Base Support	621,942		621,942	U
Total Air Operations	6,063,234	34,050	6,097,284	
Total, BA 01: Operating Forces	6,063,234	34,050	6,097,284	
 Budget Activity 04: Admin & Srvwd Activities				
Servicewide Activities				
3840F 060 042A Administration	39,387		39,387	U
3840F 070 042J Recruiting And Advertising	33,659		33,659	U
Total Servicewide Activities	73,046		73,046	
Total, BA 04: Admin & Srvwd Activities	73,046		73,046	
 Budget Activity 20: Undistributed				
Undistributed				
3840F 080 CR11 Adj to Match Continuing Resolution				U
Total Undistributed				
Total, BA 20: Undistributed				
Total Operation & Maintenance, ANG	6,136,280	34,050	6,170,330	

O-1P: FY 2012 President's Budget (Published Official Position With FY 2011 CR Adjustments), as of February 7, 2011 at 08:26:51

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

<u>Operation and Maintenance, Air National Guard</u>	<b>Total Obligational Authority</b>		
	<b>(Dollars in Thousands)</b>		
	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>5,998,865</u></b>	<b><u>5,864,554</u></b>	<b><u>6,063,234</u></b>
3840f 11F Aircraft Operations	3,302,976	3,514,452	3,651,900
3840f 11G Mission Support Operations	834,552	762,937	751,519
3840f 11M Depot Maintenance	722,338	598,779	753,525
3840f 11R Facilities Sustainment, Restoration and Modernization	307,373	315,210	284,348
3840f 11Z Base Support	831,626	673,176	621,942
<b>TOTAL, BA 01: Operating Forces</b>	<b>5,998,865</b>	<b>5,864,554</b>	<b>6,063,234</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>65,294</u></b>	<b><u>76,589</u></b>	<b><u>73,046</u></b>
3840f 42A Administration	30,621	41,930	39,387
3840f 42J Recruiting and Advertising	34,673	34,659	33,659
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>65,294</b>	<b>76,589</b>	<b>73,046</b>
<b>CR Adjustment</b>	<b>0</b>	<b>-66,290</b>	<b>0</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,064,159</b>	<b>5,874,853</b>	<b>6,136,280</b>

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
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 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>						
<b><u>Air Operations</u></b>				<b><u>5,998,865</u></b>	<b><u>5,864,554</u></b>	<b><u>6,063,234</u></b>
3840f	11F	Aircraft Operations		3,302,976	3,514,452	3,651,900
3840f	11G	Mission Support Operations		834,552	762,937	751,519
3840f	11M	Depot Maintenance		722,338	598,779	753,525
3840f	11R	Facilities Sustainment, Restoration and Modernization		307,373	315,210	284,348
3840f	11Z	Base Support		831,626	673,176	621,942
<b>TOTAL, BA 01: Operating Forces</b>				<b>5,998,865</b>	<b>5,864,554</b>	<b>6,063,234</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>						
<b><u>Servicewide Activities</u></b>				<b><u>65,294</u></b>	<b><u>76,589</u></b>	<b><u>73,046</u></b>
3840f	42A	Administration		30,621	41,930	39,387
3840f	42J	Recruiting and Advertising		34,673	34,659	33,659
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>				<b>65,294</b>	<b>76,589</b>	<b>73,046</b>
<b>CR Adjustment</b>				<b>0</b>	<b>-66,290</b>	<b>0</b>
<b>Total Operation and Maintenance, Air National Guard</b>				<b>6,064,159</b>	<b>5,874,853</b>	<b>6,136,280</b>

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	1,016,524	0	0.50%	5,083	6,511	1,028,118	0	0.00%	0	-9,490	1,018,628
103 WAGE BOARD	966,147	0	1.00%	9,662	48,440	1,024,249	0	0.00%	0	1,021	1,025,270
105 SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	984	0	0.00%	0	217	1,201	0	0.00%	0	26	1,227
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,983,657	0		14,745	55,166	2,053,568	0		0	-8,443	2,045,125
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	79,557	0	1.40%	1,114	-26,182	54,489	0	1.50%	817	941	56,247
TOTAL TRAVEL	79,557	0		1,114	-26,182	54,489	0		817	941	56,247
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	639,557	0	7.80%	49,883	55,337	744,777	0	2.97%	22,118	-54,261	712,634
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	589,167	0	3.26%	19,207	65,552	673,926	0	-0.97%	-6,538	12,649	680,037
418 AIR FORCE RETAIL SUPPLY	156,081	0	3.44%	5,370	12,796	174,247	0	5.43%	9,462	2,998	186,707
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,384,805	0		74,460	133,685	1,592,950	0		25,042	-38,614	1,579,378
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	12,240	0	3.26%	399	-4,340	8,299	0	-0.97%	-81	1,437	9,655
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,240	0		399	-4,340	8,299	0		-81	1,437	9,655
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	138	138	0	5.93%	8	-5	141
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	476,357	0	2.35%	11,195	28,815	516,367	0	-3.31%	-17,090	49,624	548,901
671 DISN SUBSCRIPTION SERVICES (DSS)	20,840	0	0.60%	126	33,662	54,628	0	12.64%	6,904	-8,039	53,493
TOTAL OTHER FUND PURCHASES	497,197	0		11,321	62,615	571,133	0		-10,178	41,580	602,535
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	0	0	12.00%	0	2,042	2,042	0	-3.30%	-67	106	2,081
705 AMC CHANNEL CARGO	0	0	1.60%	0	2,189	2,189	0	1.70%	37	26	2,252
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	0	0	0	30.50%	0	50	50

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>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 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	12,341	0	1.40%	173	-3,368	9,146	0	1.50%	137	41	9,324
TOTAL TRANSPORTATION	12,341	0		173	863	13,377	0		107	223	13,707
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	58,600	0	1.40%	820	6,761	66,181	0	1.50%	992	306	67,479
914 PURCHASED COMMUNICATIONS (NON-DWCF)	129,595	0	1.40%	1,810	-40,333	91,072	0	1.50%	1,366	-32,927	59,511
915 RENTS (NON-GSA)	2,788	0	1.40%	38	3,974	6,800	0	1.50%	103	-2,221	4,682
917 POSTAL SERVICES (U.S.P.S.)	564	0	1.40%	7	490	1,061	0	1.50%	16	19	1,096
920 SUPPLIES & MATERIALS (NON-DWCF)	146,879	0	1.40%	2,053	-33,813	115,119	0	1.50%	1,726	-11,537	105,308
921 PRINTING & REPRODUCTION	1,692	0	1.40%	23	928	2,643	0	1.50%	40	16,900	19,583
922 EQUIPMENT MAINTENANCE BY CONTRACT	47,824	0	1.40%	669	25,311	73,804	0	1.50%	1,108	14,674	89,586
923 FACILITY MAINTENANCE BY CONTRACT	496,187	0	1.40%	6,946	48,190	551,323	0	1.50%	8,269	-39,342	520,250
925 EQUIPMENT (NON-DWCF)	224,807	0	1.40%	3,145	-120,144	107,808	0	1.50%	1,619	-16,369	93,058
930 OTHER DEPOT MAINT (NON-DWCF)	586,978	0	1.40%	8,217	-85,945	509,250	0	1.50%	7,640	250,771	767,661
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,541	0	1.40%	246	-17,787	0	0	1.50%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	489	0	1.40%	7	3,486	3,982	0	1.50%	60	-1,187	2,855
937 LOCALLY PURCHASED FUEL (NON-SF)	22	0	1.40%	0	2,308	2,330	0	1.50%	35	-144	2,221
955 OTHER COSTS-MEDICAL CARE	781	0	3.40%	26	14,160	14,967	0	3.50%	523	-83	15,407
956 OTHER COSTS-SUBSIST & SUPT OF PERS	9,710	0	1.40%	136	-9,846	0	0	1.50%	0	385	385
957 OTHER COSTS-LANDS AND STRUCTURES	75,415	0	1.40%	1,054	-47,858	28,611	0	1.50%	429	-3,199	25,841
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,461	0	1.40%	202	-1,228	13,435	0	1.50%	202	84	13,721
960 OTHER COSTS-INTEREST & DIVIDENDS	181	0	1.40%	2	-183	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	805	0	1.40%	12	200	1,017	0	1.50%	16	-93	940
989 OTHER SERVICES	279,043	0	1.40%	3,905	-225,024	57,924	0	1.50%	869	-18,744	40,049
TOTAL OTHER PURCHASES	2,094,362	0		29,318	-476,353	1,647,327	0		25,013	157,293	1,829,633
CR ADJUSTMENT	0	0		0	-66,290	-66,290	0		0	66,290	0
GRAND TOTAL	6,064,159	0		131,530	-320,836	5,874,853	0		40,720	220,707	6,136,280

Exhibit OP-32 Summary of Price and Program Change



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	1,016,524	0	0.50%	5,083	6,511	1,028,118	0	0.00%	0	-9,490	1,018,628
103 WAGE BOARD	966,147	0	1.00%	9,662	48,440	1,024,249	0	0.00%	0	1,021	1,025,270
105 SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	984	0	0.00%	0	217	1,201	0	0.00%	0	26	1,227
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,983,657	0		14,745	55,166	2,053,568	0		0	-8,443	2,045,125
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	79,557	0	1.40%	1,114	-26,182	54,489	0	1.50%	817	941	56,247
TOTAL TRAVEL	79,557	0		1,114	-26,182	54,489	0		817	941	56,247
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	639,557	0	7.80%	49,883	55,337	744,777	0	2.97%	22,118	-54,261	712,634
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	589,167	0	3.26%	19,207	65,552	673,926	0	-0.97%	-6,538	12,649	680,037
418 AIR FORCE RETAIL SUPPLY	156,081	0	3.44%	5,370	12,796	174,247	0	5.43%	9,462	2,998	186,707
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,384,805	0		74,460	133,685	1,592,950	0		25,042	-38,614	1,579,378
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AIR FORCE FUND EQUIPMENT	12,240	0	3.26%	399	-4,340	8,299	0	-0.97%	-81	1,437	9,655
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,240	0		399	-4,340	8,299	0		-81	1,437	9,655
<b><u>OTHER FUND PURCHASES</u></b>											
633 DLA DOCUMENT SERVICES	0	0	2.99%	0	138	138	0	5.93%	8	-5	141
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	476,357	0	2.35%	11,195	28,815	516,367	0	-3.31%	-17,090	49,624	548,901
671 DISN SUBSCRIPTION SERVICES (DSS)	20,840	0	0.60%	126	33,662	54,628	0	12.64%	6,904	-8,039	53,493
TOTAL OTHER FUND PURCHASES	497,197	0		11,321	62,615	571,133	0		-10,178	41,580	602,535
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	0	0	12.00%	0	2,042	2,042	0	-3.30%	-67	106	2,081
705 AMC CHANNEL CARGO	0	0	1.60%	0	2,189	2,189	0	1.70%	37	26	2,252
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	-22.10%	0	0	0	0	30.50%	0	50	50

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2010</u> <u>Program</u>	<u>FC Rate</u> <u>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 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	12,341	0	1.40%	173	-3,368	9,146	0	1.50%	137	41	9,324
TOTAL TRANSPORTATION	12,341	0		173	863	13,377	0		107	223	13,707
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	58,600	0	1.40%	820	6,761	66,181	0	1.50%	992	306	67,479
914 PURCHASED COMMUNICATIONS (NON-DWCF)	129,595	0	1.40%	1,810	-40,333	91,072	0	1.50%	1,366	-32,927	59,511
915 RENTS (NON-GSA)	2,788	0	1.40%	38	3,974	6,800	0	1.50%	103	-2,221	4,682
917 POSTAL SERVICES (U.S.P.S.)	564	0	1.40%	7	490	1,061	0	1.50%	16	19	1,096
920 SUPPLIES & MATERIALS (NON-DWCF)	146,879	0	1.40%	2,053	-33,813	115,119	0	1.50%	1,726	-11,537	105,308
921 PRINTING & REPRODUCTION	1,692	0	1.40%	23	928	2,643	0	1.50%	40	16,900	19,583
922 EQUIPMENT MAINTENANCE BY CONTRACT	47,824	0	1.40%	669	25,311	73,804	0	1.50%	1,108	14,674	89,586
923 FACILITY MAINTENANCE BY CONTRACT	496,187	0	1.40%	6,946	48,190	551,323	0	1.50%	8,269	-39,342	520,250
925 EQUIPMENT (NON-DWCF)	224,807	0	1.40%	3,145	-120,144	107,808	0	1.50%	1,619	-16,369	93,058
930 OTHER DEPOT MAINT (NON-DWCF)	586,978	0	1.40%	8,217	-85,945	509,250	0	1.50%	7,640	250,771	767,661
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,541	0	1.40%	246	-17,787	0	0	1.50%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	489	0	1.40%	7	3,486	3,982	0	1.50%	60	-1,187	2,855
937 LOCALLY PURCHASED FUEL (NON-SF)	22	0	1.40%	0	2,308	2,330	0	1.50%	35	-144	2,221
955 OTHER COSTS-MEDICAL CARE	781	0	3.40%	26	14,160	14,967	0	3.50%	523	-83	15,407
956 OTHER COSTS-SUBSIST & SUPT OF PERS	9,710	0	1.40%	136	-9,846	0	0	1.50%	0	385	385
957 OTHER COSTS-LANDS AND STRUCTURES	75,415	0	1.40%	1,054	-47,858	28,611	0	1.50%	429	-3,199	25,841
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,461	0	1.40%	202	-1,228	13,435	0	1.50%	202	84	13,721
960 OTHER COSTS-INTEREST & DIVIDENDS	181	0	1.40%	2	-183	0	0	1.50%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	805	0	1.40%	12	200	1,017	0	1.50%	16	-93	940
989 OTHER SERVICES	279,043	0	1.40%	3,905	-225,024	57,924	0	1.50%	869	-18,744	40,049
TOTAL OTHER PURCHASES	2,094,362	0		29,318	-476,353	1,647,327	0		25,013	157,293	1,829,633
CR ADJUSTMENT	0	0		0	-66,290	-66,290	0		0	66,290	0
GRAND TOTAL	6,064,159	0		131,530	-320,836	5,874,853	0		40,720	220,707	6,136,280

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2011 President's Budget Request</b>	<b>5,864,554</b>	<b>76,589</b>	<b>5,941,143</b>
<b>1. Congressional Adjustments</b>			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
<b>FY 2011 Appropriated Amount</b>	<b>5,864,554</b>	<b>76,589</b>	<b>5,941,143</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
<b>3. Fact-of-Life Changes</b>			
a) Functional Transfers			
(1) Transfers In			
a) Military Technician/Civilian Pay (from SAG 011F) (SAGs: 11Z)	5,000	0	5,000
<b>Total Transfers In</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
(2) Transfers Out			
a) Military Technician/Civilian Pay (to SAG 011Z) (SAGs: 11F)	-5,000	0	-5,000
<b>Total Transfers Out</b>	<b>-5,000</b>	<b>0</b>	<b>-5,000</b>
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs			

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
a) Enter Description (SAGs: 11G)	0	0	0
<b>Total One-Time Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
b) Program Decreases	0	0	0
<b>FY 2011 Appropriated and Supplemental Funding</b>	<b>5,864,554</b>	<b>76,589</b>	<b>5,941,143</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2011 Estimate</b>	<b>5,864,554</b>	<b>76,589</b>	<b>5,941,143</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2011 Current Estimate</b>	<b>5,864,554</b>	<b>76,589</b>	<b>5,941,143</b>
<b>(CR Adjustment)</b>	<b>0</b>	<b>0</b>	<b>-66,290</b>
<b>(FY 2011 CR)</b>	<b>0</b>	<b>0</b>	<b>5,874,853</b>
<b>6. Price Change</b>	<b>40,183</b>	<b>537</b>	<b>40,720</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Contingency Response Groups (CRG) (from SAG 011F) (SAGs: 11G)	2,460	0	2,460
(2) Domestic Prep Against WMD (from O&M, Army National Guard) (SAGs: 11G)	2,000	0	2,000
(3) Weapon System Sustainment (from SAGs 011G, 011M, 011Z, and O&M, Air Force) (SAGs: 11F)	128,179	0	128,179
<b>Total Transfers In</b>	<b>132,639</b>	<b>0</b>	<b>132,639</b>
<b>b) Transfers Out</b>			
(1) Contingency Response Groups (to SAG 011G) (SAGs: 11F)	-4,104	0	-4,104
(2) Facilities Demolition/Disposal (SAGs: 11R)	-6,100	0	-6,100

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(3) Vehicles and Support Equipment (SAGs: 11G)	-8,714	0	-8,714
(4) Weapon System Sustainment (to SAG 011F) (SAGs: 11G,11M,11Z)	-16,431	0	-16,431
<b>Total Transfers Out</b>	<b>-35,349</b>	<b>0</b>	<b>-35,349</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2011 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2012 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2012</b>			
(1) Air Base Security Forces (SAGs: 11Z)	828	0	828
(2) Air Control Squadrons (SAGs: 11G)	1,811	0	1,811
(3) Base Support Commodities (SAGs: 11Z)	1,641	0	1,641
(4) C-130 Aircraft (SAGs: 11F)	8,260	0	8,260
(5) C-27J Joint Cargo Aircraft (JCA) (SAGs: 11F)	5,467	0	5,467
(6) Contracted Logistic Support (CLS) (SAGs: 11F)	15,128	0	15,128
(7) Contracted Logistic Support (CLS) (MIP) (SAGs: 11G)	9,900	0	9,900
(8) Depot Level Repairables (DLR) (SAGs: 11F)	26,515	0	26,515
(9) Enhancement Initiative (SAGs: 11F,11M,11Z)	266,450	0	266,450
(10) F-15 Aircraft (SAGs: 11F)	10,194	0	10,194
(11) F-22 Aircraft (SAGs: 11F)	3,109	0	3,109
(12) Facility Restoration and Modernization (SAGs: 11R)	3,465	0	3,465
(13) Flying Hour and Operational Support (SAGs: 11F)	20,706	0	20,706
(14) Medical C-CBRNE Programs (SAGs: 11G)	1,288	0	1,288
(15) Military Technician/Civilian Reprice (SAGs: 11G)	15,340	0	15,340
(16) Training Flying Hours (SAGs: 11F)	15,488	0	15,488
(17) Weapon System Sustainment (SAGs: 11M)	59,482	0	59,482
<b>Total Program Growth in FY 2012</b>	<b>465,072</b>	<b>0</b>	<b>465,072</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2011 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2011 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2012</b>			
(1) Advertising Activities (SAGs: 42J)	0	-1,187	-1,187
(2) Basic Supplies and Materials (SAGs: 11G)	-1,884	0	-1,884
(3) Civilian Pay (SAGs: 11F)	-10,693	0	-10,693

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b><u>BA1</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
(4) Civilian Pay Reprice (SAGs: 42A)	0	-1,544	-1,544
(5) Contracted Logistic Support (CLS) (MIP) (SAGs: 11G)	-8,326	0	-8,326
(6) Efficiency Initiative (SAGs: Multiple SAGs)	-171,678	-1,349	-173,027
(7) Environmental Services (SAGs: 11Z)	-3,005	0	-3,005
(8) F-16 Aircraft (SAGs: 11F)	-45,803	0	-45,803
(9) Facility Sustainment (SAGs: 11R)	-9,444	0	-9,444
(10) IT Services Management (SAGs: 11Z)	-33,735	0	-33,735
(11) Other Purchased Services (SAGs: 11G)	-4,152	0	-4,152
(12) Reserve Readiness Support (SAGs: 11G)	-4,286	0	-4,286
(13) Travel/TDY (SAGs: 11G)	-1,790	0	-1,790
(14) Vehicles and Support Equipment (SAGs: 11G)	-10,099	0	-10,099
(15) Weapon System Sustainment (SAGs: 11M)	-98,970	0	-98,970
<b>Total Program Decreases in FY 2012</b>	<b>-403,865</b>	<b>-4,080</b>	<b>-407,945</b>
<b>FY 2012 Budget Request</b>	<b>6,063,234</b>	<b>73,046</b>	<b>6,136,280</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2011/2012</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,206</u>	<u>92,116</u>	<u>91,867</u>	<u>-249</u>
Officer	11,783	13,200	11,799	-1,401
Enlisted	81,423	78,916	80,068	1,152
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,470</u>	<u>14,584</u>	<u>14,833</u>	<u>249</u>
Officer	2,606	2,638	2,741	103
Enlisted	11,864	11,946	12,092	146
<u>Civilian End Strength (Total)</u>	<u>23,289</u>	<u>24,240</u>	<u>24,087</u>	<u>-153</u>
U.S. Direct Hire	23,289	24,240	24,087	-153
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,289	24,240	24,087	-153
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,025	22,744	22,859	115
(Reimbursable Civilians Included Above (Memo))	710	821	778	-43
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,283</u>	<u>92,964</u>	<u>91,983</u>	<u>-981</u>
Officer	11,804	12,539	11,846	-693
Enlisted	82,479	80,425	80,137	-288
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>14,309</u>	<u>14,501</u>	<u>14,716</u>	<u>215</u>
Officer	2,561	2,617	2,692	75
Enlisted	11,748	11,884	12,024	140
<u>Civilian FTEs (Total)</u>	<u>23,374</u>	<u>23,929</u>	<u>24,051</u>	<u>122</u>
U.S. Direct Hire	23,374	23,929	24,051	122
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,374	23,929	24,051	122
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,025	22,729	22,828	99
(Reimbursable Civilians Included Above (Memo))	488	613	570	-43
(Additional Military Technicians Assigned to USSOCOM (Memo))	222	208	208	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2012 Budget Estimates  
Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>Change FY 2011/2012</u></b>
<u>Contractor FTEs (Total)</u>	<u>9,743</u>	<u>8,245</u>	<u>9,454</u>	<u>1,209</u>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 (MQ-1), KC-135, F-15, F-16 and A/OA-10 Squadrons; Joint STARS operations; C-5 and C-17 Strategic Airlift Squadrons; Operational Support Airlift; C-130 Tactical Airlift Squadrons; Joint Cargo Aircraft (C-27J); and F-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 funds are required to provide for 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.

Aircraft Operations program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Additionally, ANG's Primary Aircraft Authorization continues to undergo change including +1 F-22, +8 C-27J (JCA), +3 F-15, +4 MQ-9 Reaper, +16 C-130, -36 F-16, -9 MD-1B, -2MD-1a, and -1 MQ-1B.

**II. Force Structure Summary:**

This activity contains financing for the following force categories:

- Predator MQ-1 (remotely piloted aircraft)
- Reaper MQ-9 (remotely piloted aircraft)
- Joint Surveillance Target Attack Radar System (JSTARS)--E-8C aircraft
- F-22 ANG Associate Squadrons (started in FY 2011)
- KC-135 air refueling aircraft for strategic and general purpose refueling operations
- F-15 and F-16 combat crew training aircraft
- Tactical aircraft including, F-15, F-16, and A/OA-10 aircraft
- Rescue and recovery aircraft including HH-60 and HC-130 aircraft
- 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
- Joint Cargo Aircraft (C-27J)

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

		FY 2011						
		FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
<b>A. Program Elements</b>								
1.	JOINT CARGO AIRCRAFT	\$0	\$20,908	\$0	0.00%	\$20,908	\$19,770	\$37,572
2.	F-16 AIR DEFENSE SQUADRONS (ANG)	113,469	44,812	0	0.00%	44,812	45,507	12,036
3.	F-15 AIR DEFENSE SQDNS (ANG)	65,322	0	0	-	0	0	0
4.	KC-135 SQUADRONS (ANG)	523,164	589,018	0	0.00%	589,018	579,275	567,416
5.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	20,076	18,317	0	0.00%	18,317	22,880	22,758
6.	F/A-22 ANG ASSOCIATE SQUADRONS	25,942	119,120	0	0.00%	119,120	117,831	164,538
7.	ANG JOINT STARS	260,617	217,480	0	0.00%	217,480	216,227	256,948
8.	TRAINING AIRCRAFT (ANG)	222,493	191,644	0	0.00%	191,644	196,348	207,211
9.	F-15 TACTICAL FIGHTER SQNS (ANG)	330,760	376,879	0	0.00%	376,879	386,351	412,155
10.	A-10 SQUADRONS (ANG)	24	0	0	-	0	0	0
11.	F-16 SQUADRON (ANG)	537,768	534,076	0	0.00%	534,076	531,095	495,639
12.	A/OA-10 SQUADRONS (ANG)	197,635	243,222	0	0.00%	243,222	242,830	234,819
13.	READINESS TRAINING RANGES (ANG)	10,572	4,817	0	0.00%	4,817	4,817	4,622
14.	ANG/AFR OT AND E COMBAT DEVELOPMENT	25,760	18,661	0	0.00%	18,661	18,671	18,632
15.	RC-26B (GUARD)	5,341	8,625	0	0.00%	8,625	8,625	32,770
16.	AEROSPACE RESCUE/RECOVERY (ANG)	67,681	74,517	0	0.00%	74,517	76,894	91,002
17.	COMBAT RESCUE - PARARESCUE (ANG)	2,195	7,345	0	0.00%	7,345	6,909	6,856
18.	MQ-9 UAV (ANG)	10,340	22,977	0	0.00%	22,977	23,407	43,087
19.	PREDATOR UAV (MIP) - ANG	88,228	102,534	0	0.00%	102,534	103,113	113,811
20.	RQ-4 UAV -- ANG (MIP)	0	458	0	0.00%	458	464	1,293
21.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	144,832	158,174	0	0.00%	158,174	166,202	145,339
22.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	62,069	184,631	0	0.00%	184,631	166,155	191,591

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FY 2011

<b><u>A. Program Elements</u></b>	<u>FY 2010</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2012</u> <u>Estimate</u>
23. OPERATIONAL SUPPORT AIRLIFT (ANG)	86,311	61,373	0	0.00%	61,373	63,116	65,171
24. C-130 TACTICAL AIRLIFT SQDNS (ANG)	501,384	495,896	0	0.00%	495,896	494,750	502,944
25. DEPOT MAINTENANCE (ANG)	<u>993</u>	<u>23,968</u>	<u>0</u>	<u>0.00%</u>	<u>23,968</u>	<u>23,215</u>	<u>23,690</u>
SUBACTIVITY GROUP TOTAL	\$3,302,976	\$3,519,452	\$0	0.00%	\$3,519,452	\$3,514,452	\$3,651,900

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,519,452</b>	<b>\$3,514,452</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>3,519,452</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>-5,000</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,514,452</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		32,854
Functional Transfers		124,075
Program Changes		<u>-19,481</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,514,452</b>	<b>\$3,651,900</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 3,519,452</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 2011 Appropriated Amount</b> .....	<b>\$ 3,519,452</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ -5,000
a) Functional Transfers.....	\$ -5,000
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ -5,000
a) Military Technician/Civilian Pay (to SAG 011Z).....	\$ -5,000
Funding realigned to Base Support subactivity group for manpower requirements.	
b) Technical Adjustments.....	\$ 0

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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 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 3,514,452</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 3,514,452</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 2011 Current Estimate .....</b>		<b>\$ 3,514,452</b>

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6. Price Change .....		\$ 32,854
7. Transfers.....		\$ 124,075
a) Transfers In .....		\$ 128,179
i) Weapon System Sustainment (from SAGs 011G, 011M, 011Z, and O&M, Air Force) .....		\$ 128,179
The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in transfer of funding within the WSS program beginning in FY 2012. Funding has moved from various weapon systems within subactivity groups: Mission Support Operations (\$10,721 thousand), Depot Maintenance (\$1,788 thousand), and Base Support (\$3,922 thousand), as well as from active Air Force (\$111,748 thousand). (FY 2011 Base \$401,550)		
b) Transfers Out.....		\$ -4,104
i) Contingency Response Groups (to SAG 011G).....		\$ -4,104
Support for Contingency Response Groups has been set up under its own program element under subactivity group Mission Support Operations. Manpower and funding have moved out of subactivity group Aircraft Operations, C-130 Tactical Airlift Squadrons. (FY 2011 Base \$2,530)		
8. Program Increases .....		\$ 156,486
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs.....		\$ 0
c) Program Growth in FY 2012.....		\$ 156,486
i) Enhancement Initiative .....		\$ 51,619
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The		

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following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Mission Enhancement: Baseline Air Sovereignty Alert \$10,939

Within this subactivity group, the ANG Air Sovereignty Alert (ASA) mission is funded. ASA operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. Funding requested will add 67 military technician positions and provide all support costs needed at ANG ASA locations. Note: The ASA exhibit will reflect \$11,457 thousand for FY 2012--the additional \$518 thousand is requested under the Base Support Subactivity Group for Air Base Security Forces support. (FY 2011 Base \$8,666; 0 FTE's)

2) Mission Support Enhancement: Improve Weapon System Sustainment Readiness \$40,680

a. Within this subactivity group, the ANG is enhancing its warfighting mission operations by increasing contracted logistic support by \$19,394 thousand and sustaining engineering by \$21,286 thousand. Both of these enhancements will enable an increase in overall aircraft availability fleet-wide. (FY 2011 Base \$401,550)

ii) Depot Level Repairables (DLR) .....\$ 26,515

Programming reflects a 32 percent increase in Depot Level Repairables (DLR) cost due to accelerated replacement schedules to meet and support a higher operations tempo. (FY 2011 Base \$656,070)

iii) Flying Hour and Operational Support.....\$ 20,706

Program change supports realignment of funding in aircraft support commodities with an overall increase that ensures ANG's 208,383 training flying hours are fully funded. Additionally includes 45 FTE's to support transfer of KC-135 maintenance program at Joint Base Pearl Harbor-Hickam, HI from active Air Force to Hawaii ANG. (FY 2011 Base \$1,541,749; 3,506 FTE's)

iv) Training Flying Hours .....\$ 15,488

Program change driven by an increase of 2,761 flying hours for the Air National Guard (ANG) peacetime training program. Training flying hours will increase as ANG's support of Overseas Contingency Operations (OCO) decreases. (FY2011 Base \$1,541,749)

v) Contracted Logistic Support (CLS) .....\$ 15,128

Contracted Logistic Support (CLS) is increased in order to fully support maintenance requirements on the eighteen (18) F-22s at Joint Base Pearl Harbor-Hickam HI. (FY 2011 \$58,327)



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vi) F-15 Aircraft .....\$ 10,194

The Air National Guard (ANG) will receive three additional Primary Aircraft Authorizations (PAA) of F-15C/D in FY 2012 as the 144th Fighter Wing at Fresno ANGB, CA transitions from F-16 Block 32 to F-15C/D. Fresno ANGB divests 18 PAA of F-16 and gains 18 PAA of F-15. 15 PAA of F-15 will transfer from the 120th Fighter Wing at Great Falls, MT; the additional 3 PAA will be acquired from back-up aircraft inventory. Accordingly, the program change reflects an increase of 534 flying hours from FY 2011 to FY 2012. (FY 2011 Base \$386,351)

vii) C-130 Aircraft .....\$ 8,260

Program growth supports an extension/return of sixteen (16) C-130 Primary Aircraft Authorizations (PAA) which were drawn down in the FY 2011 President's Budget and includes an increase of 41 civilian FTE's. The six (6) PAA at Puerto Rico are extended and the ten (10) will return to their original locations. (FY 2011 Base \$494,750; FTE's 2,910)

viii) C-27J Joint Cargo Aircraft (JCA).....\$ 5,467

ANG Units will receive an additional eight (8) Joint Cargo Aircraft (C-27J) in the FY 2011 and FY 2012 timeframe. FY 2012 program increase includes 4,650 flying hours. (FY 2011 Base \$19,770)

ix) F-22 Aircraft .....\$ 3,109

The Air National Guard (ANG) will receive one (1) additional F-22 Primary Aircraft Authorization (PAA) at Joint Base Pearl Harbor-Hickam, HI in FY 2012, bringing PAA total to eighteen (18). This is an active association in which the Air National Guard budgets for its manpower, training flying hours, and costs of maintenance of the aircraft assigned. Active Air Force budgets for its own manpower and training hours. Accordingly, the program increase reflects an additional 2 Civilian FTE's and will support an additional 529 flying hours. (FY 2011 Base \$117,831; 255 FTE's)

9. Program Decreases .....\$ -175,967

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -175,967

i) Efficiency Initiative.....\$ -119,471

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to

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achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$118,629

a. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas: DOD Craigslist -\$875

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. Particularly, the Air Force included as part of its efficiencies savings from this INVEST suggestion to establish a website similar to "Craigslist" for installations to post unusable supplies for other installations to receive free of charge. Logistics Readiness Squadrons are providing bases free issue lists. (FY 2011 Base \$15,221)

b. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas: Blades Reference Line -\$290

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. Particularly, the Air Force included as part of its efficiencies savings from this INVEST suggestion to place a fixed reference line along the leading edge of compressor blades to decrease inaccurate damage evaluations and unnecessary engine removals. (FY 2011 Base \$656,070)

c. Energy: Vehicle Radio Frequency Identification (RFID) -\$2,316

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicle engines allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base \$15,025)

d. Logistical Support Savings -\$52,649

Restructures both C-17 and F-22 sustainment maintenance by reducing contracted logistic support (CLS) through targeted consumption decreases to be driven by reducing selected requirements in sustainment contracts whether associated with procurement of supplies, inventory management of spares, or reduction in services; a savings of \$339 thousand (FY 2011 Base \$86,040). Also develops AVPOL (aviation petroleum, oil, and lubricants) efficiencies by implementing the following three initiatives: Mobility Air Forces (MAF) Operations Decision Support System--data analysis enabling flight planning improvements; KC-10/KC-135 Mission Index Flying--optimization of flight planning during planning pre-execution; and MAF Automated Flight Planning Service--ability to better utilize current

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flight planning improvements, and posture to incorporate next generation improvement opportunities; a savings of \$47,952 thousand (FY2011 Base \$758,620). Finally, the Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This resulted in an end-to-end review to improve Air Force Material Command depot production while achieving CLS and other efficiencies beginning in FY 2012; a savings of \$4,358. (FY 2011 Base \$401,550)

e. Training Efficiencies: Reduce Combat Air Forces Flying Hour Program -\$46,298  
 Achieves reduced legacy fighter/bomber Flying Hour Program costs by five percent while maintaining mission readiness at or above current standards by increased use of high-fidelity simulators, mission training centers, and distributed mission operations, as well as fuel management efficiencies and improved mission planning. (FY 2011 Base \$1,541,749)

f. Manpower and Personnel Savings -\$16,201  
 Achieves military technician manpower savings of 41 positions with the C-130 Tactical Airlift Squadrons without impact to mission by limiting/capping allowable civilian end strength increases to actions primarily tied to legislation, in-sourcing, efficiencies and reimbursable while improving operational capabilities and ability to support the war fighter and normalizes the A-10 Crew ratio to equal the rest of the force by achieving a military manpower savings of 20 positions that results in personnel sustainment savings. (FY 2011 Base \$376,029; 3,895 FTE's)

2) Service Support Contractors: -\$842

a. The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air National Guard will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base \$9,098)

ii) F-16 Aircraft .....\$ -45,803  
 The Air National Guard (ANG) F-16 Fleet will reduce by 36 Primary Aircraft Authorizations (PAA) and a total of 5,036 flying hours from FY 2011 to FY 2012. Three (3) PAA will convert to backup aircraft inventory (BAI) at Montgomery AL, Sioux Falls SD, Des Moines IA, Burlington VT, Buckley, CO, and Truax Field (Madison), WI, to align with the Combat Air Forces (CAF) 2008 Roadmap. In addition, ANG will reduce 18 PAA of F-16s at Fresno,

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CA. The drawdown of 18 PAA is in conjunction with the FY 2012 build-up of 18 PAA of F-15C/Ds at Fresno, CA, discussed in the F-15 aircraft narrative. (FY 2011 Base \$535,602)

iii) Civilian Pay .....\$ -10,693  
 Program reduction in civilian pay driven by manpower realignments as well as elimination of FY 2012 civilian payraise (FY 2011 Base \$1,425,911)

**FY 2012 Budget Request.....\$ 3,651,900**

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

<b><u>PROGRAM DATA:</u></b>	<b><u>FY 2010</u></b>		<b><u>FY 2011</u></b>		<b><u>FY 2012</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
<b>Total Aircraft Inventory (TAI)</b>	<u>1,117</u>	<u>1,156</u>	<u>1,172</u>	<u>1,196</u>	<u>1,197</u>
Airlift (C-27,C-130, C-5 and C-17A)	193	193	171	187	196
Fighters (A-10, F-15, F-16 and F-22A)	484	509	510	532	513
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B, MQ-9A)	142	148	176	157	167
Tankers (KC-135)	170	170	183	183	183
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	128	136	132	137	138

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	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Primary Aircraft Authorized (PAA)</b>	<u>1,004</u>	<u>1,033</u>	<u>1,050</u>	<u>1,052</u>	<u>1,036</u>
Airlift (C-27,C-130, C-5 and C-17A)	179	185	165	181	189
Fighters (A-10, F-15, F-16 and F-22A)	423	429	440	446	414
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B, and MQ-9A)	127	139	158	138	146
Tankers (KC-135)	170	170	176	176	176
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	105	110	111	111	111

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	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Backup Aircraft Inventory (BAI)</b>	<u>99</u>	<u>120</u>	<u>113</u>	<u>90</u>	<u>91</u>
Airlift (C-27,C-130, C-5 and C-17A)	11	8	6	6	7
Fighters (A-10, F-15, F-16 and F-22A)	57	80	69	49	47
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B and MQ-9A)	12	9	11	12	14
Tankers (KC-135)	0	0	7	7	7
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	19	23	20	16	16

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	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Attrition Reserve (AR)</b>	<u>14</u>	<u>3</u>	<u>9</u>	<u>54</u>	<u>70</u>
Airlift (C-27,C-130, C-5 and C-17A)	3	0	0	0	0
Fighters (A-10, F-15, F-16 and F-22A)	4	0	1	37	52
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B and MQ-9A)	3	0	7	7	7
Tankers (KC-135)	0	0	0	0	0
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	4	3	1	10	11
Flying Hours (000)	243	202	216	216	208
Flying Hours Funding (\$ in Millions)	1,413	1,360	1,542	1,542	1,491
Crew Ratio (Average)					
JSTARS	2.5	2.5	2.5	2.5	2.5
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS					
Requirement	25.7	25.7	25.7	25.7	25.7
Funded	25.7	21.1	18.4	19.4	19.4
Fighters					
Requirement	10.3	10.3	10.3	10.3	10.3
Funded	8.4	8.4	7.7	7.5	8.3



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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>45,419</u>	<u>45,478</u>	<u>44,445</u>	<u>-1,033</u>
Officer	5,901	6,401	5,454	-947
Enlisted	39,518	39,077	38,991	-86
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>7,078</u>	<u>7,342</u>	<u>7,558</u>	<u>216</u>
Officer	1,308	1,428	1,519	91
Enlisted	5,770	5,914	6,039	125
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>46,516</u>	<u>45,800</u>	<u>44,900</u>	<u>-900</u>
Officer	6,213	6,052	5,508	-544
Enlisted	40,303	39,748	39,392	-356
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,933</u>	<u>7,305</u>	<u>7,392</u>	<u>87</u>
Officer	1,279	1,416	1,474	58
Enlisted	5,654	5,889	5,918	29
<u>Civilian FTEs (Total)</u>	<u>16,953</u>	<u>16,897</u>	<u>16,989</u>	<u>92</u>
U.S. Direct Hire	16,953	16,897	16,989	92
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,953	16,897	16,989	92
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,757	16,897	16,989	92
(Reimbursable Civilians Included Above (Memo))	472	539	539	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>4,000</u>	<u>3,190</u>	<u>4,807</u>	<u>1,617</u>

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	545,210	0	2,726	-35,997	511,939	0	0	-4,628	507,311
103 WAGE BOARD	880,971	0	8,810	23,385	913,166	0	0	-3,711	909,455
107 VOLUNTARY SEPARATION INCENTIVE PAY	719	0	0	87	806	0	0	18	824
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,426,900	0	11,536	-12,525	1,425,911	0	0	-8,321	1,417,590
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	23,578	0	330	-3,179	20,729	0	311	1,788	22,828
TOTAL TRAVEL	23,578	0	330	-3,179	20,729	0	311	1,788	22,828
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	634,391	0	49,482	54,772	738,645	0	21,937	-53,095	707,487
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	580,982	0	18,940	59,099	659,021	0	-6,393	12,384	665,012
418 AIR FORCE RETAIL SUPPLY	120,523	0	4,146	16,590	141,259	0	7,670	2,741	151,670
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,335,896	0	72,568	130,461	1,538,925	0	23,214	-37,970	1,524,169
<b><u>OTHER FUND PURCHASES</u></b>									
633 DLA DOCUMENT SERVICES	0	0	0	138	138	0	8	-5	141
671 DISN SUBSCRIPTION SERVICES (DSS)	541	0	3	12,774	13,318	0	1,683	-1,517	13,484
TOTAL OTHER FUND PURCHASES	541	0	3	12,912	13,456	0	1,691	-1,522	13,625
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	0	0	0	1,999	1,999	0	-66	107	2,040
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	0	0	0	0	0	50	50
771 COMMERCIAL TRANSPORTATION	5,871	0	82	-2,886	3,067	0	46	21	3,134
TOTAL TRANSPORTATION	5,871	0	82	-887	5,066	0	-20	178	5,224
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	117	0	2	-119	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,177	0	15	-1,192	0	0	0	0	0
915 RENTS (NON-GSA)	160	0	2	98	260	0	4	53	317

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	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
917 POSTAL SERVICES (U.S.P.S.)	10	0	0	-10	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	71,026	0	993	-26,260	45,759	0	686	-2,679	43,766
921 PRINTING & REPRODUCTION	642	0	9	-135	516	0	8	0	524
922 EQUIPMENT MAINTENANCE BY CONTRACT	41,639	0	583	17,147	59,369	0	891	14,552	74,812
923 FACILITY MAINTENANCE BY CONTRACT	375	0	6	-381	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	9,210	0	129	2,408	11,747	0	177	709	12,633
930 OTHER DEPOT MAINT (NON-DWCF)	303,205	0	4,244	69,167	376,616	0	5,650	140,260	522,526
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,238	0	241	-17,479	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	165	0	2	3,815	3,982	0	60	-1,187	2,855
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0	505	508	0	8	-14	502
955 OTHER COSTS-MEDICAL CARE	1	0	0	-1	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	6,969	0	98	-7,067	0	0	0	80	80
957 OTHER COSTS-LANDS AND STRUCTURES	798	0	11	-767	42	0	1	544	587
960 OTHER COSTS-INTEREST & DIVIDENDS	134	0	2	-136	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	173	0	3	280	456	0	7	3	466
989 OTHER SERVICES	57,148	0	800	-46,838	11,110	0	166	-1,880	9,396
TOTAL OTHER PURCHASES	510,190	0	7,140	-6,965	510,365	0	7,658	150,441	668,464
GRAND TOTAL	3,302,976	0	91,659	119,817	3,514,452	0	32,854	104,594	3,651,900

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**I. Description of Operations Financed:**

This subactivity group 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; communications services; contracted logistic support; vehicles; equipment and supplies. Funds all costs related to operation of functions such as the 1st Air Force, Civil Engineering, Air Traffic Control, and Combat Communications. It also includes funding for field training, exercises and maneuvers, training equipment, and supplies.

Mission Support program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Major program growth provides Military Technician/Civilian pay to fund workyears; contracted logistic support for the Military Intelligence Program (MIP); support equipment and maintenance requirements for 10 tactical Air Control Squadrons; dedicated long-haul communications support for DCGS; Medical C-CBRNE equipment replenishment; establishment of a new program element for Contingency Response Groups; and better personnel sustainment support for the Homeland Response Force (HRF) ANG medical capabilities. Program decreases include a reduction in funding for ANG's vehicles & support equipment account, general supplies, other service contracts, and travel, as well as contracted logistic support adjustments as part of the Department's direction to bring Weapon System Sustainment to at least the 80 percent level across all weapon systems.

**II. Force Structure Summary:**

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Component Numbered Air Force (c-NAF) Air Force forces (AFFOR) Augmentation Units; 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; Domestic Preparation against Weapons of Mass Destruction (WMD); Distributed Common Ground System (DCGS); Counterdrug; Professional/Skill Training; Reserve Readiness Support; Vehicles & Support Equipment; and Medical Counter-Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (C-CBRNE) programs.

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

		FY 2011						
		FY 2010 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2012 <u>Estimate</u>
<b>A. Program Elements</b>								
1.	OPERATIONAL HQ - 1ST AIR FORCE	\$47,031	\$48,748	\$0	0.00%	\$48,748	\$48,748	\$47,943
2.	COMMAND CONTROL AND WARNING (ANG)	11,805	19,213	0	0.00%	19,213	19,213	15,210
3.	SVC SPT SOCOM ACT (GD AND RES)	0	0	0	-	0	0	120
4.	TACTICAL AIR CONTROL SYS - AIR (ANG)	11,023	15,356	0	0.00%	15,356	15,356	14,360
5.	TACTICAL AIR CTRL SYS - GROUND (ANG)	55,333	76,649	0	0.00%	76,649	76,649	78,733
6.	VEHICLES & SUPPORT EQUIPMENT - GUARD	104,698	44,598	0	0.00%	44,598	44,598	26,692
7.	COUNTERDRUG CONUS LEA SPT(GUARD/RESERVE)	20	0	0	-	0	0	0
8.	COUNTERDRUG INTERAGENCY SPY(GUARD/RESERVE)	1,476	0	0	-	0	0	0
9.	COUNTERDRUG TITLE 32 NATIONAL GD SPT	6,064	0	0	-	0	0	0
10.	INFORMATION OPERATIONS (ANG)	7,442	7,164	0	0.00%	7,164	7,164	9,254
11.	AIR TRAFFIC CONTROL (ANG)	36,891	32,688	0	0.00%	32,688	32,688	36,540
12.	COMBAT COMM/ENGINEERING & INSTALL (ANG)	78,730	73,287	0	0.00%	73,287	73,287	68,534
13.	WEATHER SERVICE (ANG)	2,915	3,080	0	0.00%	3,080	3,080	3,103
14.	TACTICAL CRYPTOLOGIC UNITS (ANG)	31,114	20,385	0	0.00%	20,385	20,385	32,132
15.	SPACE/SURVEILLANCE OPERATIONS (ANG)	23,231	26,085	0	0.00%	26,085	26,085	28,974
16.	ANG AIR INTELLIGENCE SYSTEM ACTIVITIES	75,955	24,520	0	0.00%	24,520	24,520	18,746
17.	SPECIAL TACTICS SQUADRONS (ANG)	1,859	2,444	0	0.00%	2,444	2,444	2,260
18.	AERIAL PORT UNITS (ANG)	5,002	11,616	0	0.00%	11,616	11,616	11,732

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FY 2011

<b>A. Program Elements</b>	<u>FY 2010 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2012 Estimate</u>
19. CONTINGENCY RESPONSE GROUPS (ANG)	0	0	0	-	0	0	2,460
20. NUC/BIO/CHEM DFNS PROGRAM (ANG)	13,060	9,784	0	0.00%	9,784	9,784	10,063
21. DOMESTIC PREP AGAINST WMD - ANG	1,964	2,411	0	0.00%	2,411	2,411	4,421
22. DISTRIBUTED COMMON GRD SYSTEM (ANG)	0	92,596	0	0.00%	92,596	92,596	84,303
23. COUNTERDRUG INTEL SPT GRD SVC	1,150	0	0	-	0	0	0
24. COUNTERDRUG TAC AIR CTL SYS GUARD/RESERVE	1,782	0	0	-	0	0	0
25. MEDICAL C-CBRNE PROGRAMS - ANG	9,848	9,824	0	0.00%	9,824	9,824	10,273
26. PROFESSIONAL/SKILL PROG TNG (ANG)	1,394	1,149	0	0.00%	1,149	1,149	1,135
27. MEDICAL READINESS UNITS (ANG)	66,381	56,105	0	0.00%	56,105	56,105	57,440
28. AEROMEDICAL EVACUATION UNITS (ANG)	3,911	3,740	0	0.00%	3,740	3,740	3,218
29. COUNTERDRUG DEMAND RED ACT GD AND RES	381	0	0	-	0	0	0
30. COUNTERDRUG ED & TRNG - GUARD/RESERVE	78	0	0	-	0	0	0
31. RESERVE READINESS SUPPORT (ANG)	159,347	84,689	0	0.00%	84,689	84,689	88,332
32. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	<u>74,667</u>	<u>96,806</u>	<u>0</u>	<u>0.00%</u>	<u>96,806</u>	<u>96,806</u>	<u>95,541</u>
SUBACTIVITY GROUP TOTAL	\$834,552	\$762,937	\$0	0.00%	\$762,937	\$762,937	\$751,519

Exhibit OP-5, Subactivity Group 11G

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$762,937</b>	<b>\$762,937</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>762,937</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>762,937</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,340
Functional Transfers		-14,975
Program Changes		<u>-4,783</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$762,937</b>	<b>\$751,519</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 762,937</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 2011 Appropriated Amount</b> .....	<b>\$ 762,937</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 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



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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	
a) Enter Description .....	\$ 0	
b) Program Decreases .....	\$ 0	
<b>FY 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 762,937</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 762,937</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 2011 Current Estimate .....</b>		<b>\$ 762,937</b>

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6. Price Change .....		\$ 8,340
7. Transfers.....		\$ -14,975
a) Transfers In .....		\$ 4,460
i) Contingency Response Groups (CRG) (from SAG 011F).....		\$ 2,460
Support for Contingency Response Groups has been set up under its own program element under subactivity group Mission Support Operations. Manpower and funding have moved out of subactivity group Aircraft Operations, C-130 Tactical Airlift Squadrons. (FY 2011 Base \$0)		
ii) Domestic Prep Against WMD (from O&M, Army National Guard) .....		\$ 2,000
The Department directed the transfer to better align personnel sustainment funding for the Homeland Response Force (HRF) Air National Guard (ANG) medical capabilities. (FY 2011 Base \$2,411)		
b) Transfers Out.....		\$ -19,435
i) Weapon System Sustainment (to SAG 011F).....		\$ -10,721
The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in transfer of funding within the WSS program beginning in FY 2012. Funding has moved into various weapon systems within subactivity group Aircraft Operations. (FY 2011 Base \$46,346)		
ii) Vehicles and Support Equipment .....		\$ -8,714
Funding for purchase of vehicles has been transferred to the Other Procurement, Air Force appropriation. Air Force is consolidating vehicle procurement activities in the Procurement appropriation for better visibility, management and cost effectiveness.		
8. Program Increases .....		\$ 28,339
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs.....		\$ 0
c) Program Growth in FY 2012.....		\$ 28,339

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- i) Military Technician/Civilian Reprice .....\$ 15,340  
 Program increase will support workyear growth bringing complement of military technicians and civilian personnel fully up to authorized end-strength. ANG also realigned some personnel within Mission Support program elements to ensure expanding missions are adequately manned. (FY 2011 Base \$425,375)
  
- ii) Contracted Logistic Support (CLS) (MIP).....\$ 9,900  
 This incremental increase in contracted logistic support (CLS) is required for Military Intelligence Program (MIP)-- SENIOR SCOUT. SENIOR SCOUT is an Airborne tactical, low profile, signals intelligence (SIGINT) system consisting of a roll-on/roll-off "shelter" that fits into a slightly modified C-130H/H1/H2/H3 providing direct tactical support to the Army, Marines, and Special Operations Forces. SENIOR SCOUT delivers theater and national level consumer near real time (NRT) on-scene SIGINT collection, analysis, geo-location and dissemination capabilities. CLS for SENIOR SCOUT funds program depot maintenance (PDM), depot core repair, tech data maintenance, sustainment management/engineering, depot transportation, depot level maintenance and spares, software maintenance, and emergency services. (FY 2011 Base \$45,701)
  
- iii) Air Control Squadrons .....\$ 1,811  
 Air Control Squadrons provide in theater, command and control with battle management, radar surveillance, and communications capabilities to plan and execute combined air operations. Incremental increase in funding will support equipment and maintenance requirements for the 10 Tactical Air Control Squadrons.  
 (FY 2011 Base \$76,649)
  
- iv) Medical C-CBRNE Programs .....\$ 1,288  
 The Medical Counter-Chemical, Biological, Radioactive, Nuclear, and high-yield Explosive (C-CBRNE) program is an ANG-sized version of the active duty Air Force response packages and ensures installations have the ability to respond to incidents to save lives and restore mission during crucial minutes to hours after attack and before arrival of civil support teams (CST) and CBRNE enhanced response force package (CERFP). This funding supports the sustainment of packages obtained during prior years by replenishing necessary medical equipment.  
 (FY 2011 Base \$9,824)

9. Program Decreases .....\$ -33,122

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

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- c) Program Decreases in FY 2012 ..... \$ -33,122
- i) Vehicles and Support Equipment .....\$ -10,099  
 Air National Guard (ANG) support equipment funding levels only fund the most critical requirements. Program not funded at prior-year levels due to limited resources. (FY 2011 Base \$44,598)
  - ii) Contracted Logistic Support (CLS) (MIP).....\$ -8,326  
 This incremental decrease in contracted logistic support (CLS) is required for Military Intelligence Programs (MIP)--Distributed Common Ground System. The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in transfer or reduction of this CLS funding within the WSS program beginning in FY 2012. Funding has moved to support CLS requirements within this subactivity group for Tactical Cryptologic Units (MIP). (FY 2011 Base \$45,701)
  - iii) Reserve Readiness Support .....\$ -4,286  
 Reserve Readiness Support includes manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identified and measurable to State Headquarters, including permanent training site detachments, range detachments, maintenance detachments, and statistical service detachments. Many commodities (supplies, equipment, etc) are decreased to realign resources to fund other mission requirements (such as Military Technician/Civilian Reprice) in accordance with Air Force Corporate Structure decisions. (FY 2011 Base \$97,122)
  - iv) Other Purchased Services .....\$ -4,152  
 Reduced funding for other purchased services contracts can be seen across all Mission Support programs. Resources realigned to other requirements in accordance with Air Force Corporate Structure decisions. (FY 2011 Base \$88,031)
  - v) Efficiency Initiative.....\$ -2,585  
 In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The

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following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$1,558

a. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas: DOD Craigslist -\$885

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. Particularly, the Air Force included as part of its efficiencies savings from this INVEST suggestion to establish a website similar to "Craigslist" for installations to post unusable supplies for other installations to receive free of charge. Logistics Readiness Squadrons are providing bases free issue lists. (FY 2011 Base \$17,148)

b. Energy: Vehicle Radio Frequency Identification (RFID) -\$559

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicle engines allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base \$3,778)

c. Logistical and Manpower & Personnel Savings -\$114

Achieves civilian manpower savings of two (2) positions within Air Traffic Control without impact to mission by limiting/capping allowable civilian end strength increases to actions primarily tied to legislation, in-sourcing, efficiencies and reimbursable while improving operational capabilities and ability to support the war fighter, includes a decrease of \$2 thousand in transportation support. (FY 2011 Base \$363,645)

2) Service Support Contractors: -\$1,027

The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air National Guard will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base \$24,702)

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vi) Basic Supplies and Materials .....\$ -1,884  
 Decrease for basic supplies and materials can be seen across all Mission Support programs. Resources realigned to other requirements in accordance with Air Force Corporate Structure decisions (FY 2011 Base \$51,637)

vii) Travel/TDY .....\$ -1,790  
 Reduced funding for travel/TDY can be seen across all Mission Support programs. Resources realigned to other requirements in accordance with Air Force Corporate Structure decisions. (FY 2011 Base \$20,026)

**FY 2012 Budget Request.....\$ 751,519**

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

<b><u>Mission Support Units</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
<b>Air Control</b>	<b>29</b>	<b>28</b>	<b>28</b>
Air Control	12	11	11
Air Support Operations	17	17	17
<b>Civil Engineer</b>	<b>12</b>	<b>12</b>	<b>12</b>
Civil Engineer	3	3	3
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (RED HORSE)	6	6	6
<b>Communications</b>	<b>61</b>	<b>61</b>	<b>61</b>
Air Traffic Control	10	10	10
Combat Communications	32	32	32
Communications Maintenance	1	1	1
Engineering Installation	16	16	16
Joint Communications Support	2	2	2
<b>Intelligence</b>	<b>25</b>	<b>25</b>	<b>25</b>
* Intelligence	21	21	21
Intelligence Support	4	4	4
<b>Space</b>	<b>10</b>	<b>10</b>	<b>10</b>
Command and Control	4	4	4
Space Operations	4	4	4
Space Warning	2	2	2

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<u>Mission Support Units (cont'd)</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Air Defense	2	2	2
Air Operations	4	4	4
Aircraft Control and Warning	1	1	1
Combat Readiness Training Centers	4	4	4
Information	4	4	4
Network Warfare	4	4	4
Range	1	1	1
Range Control	1	1	1
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
* Miscellaneous	92	92	92
<b>Total ANG Mission Support Units</b>	<b><u>282</u></b>	<b><u>281</u></b>	<b><u>281</u></b>

**Summary of Changes**

**Changes (1 Sep 10 through 1 Jan 11)**

- \* Redesignation - 123 Airlift Control Flight to 223 Intelligence Flight (Louisville IAP, KY) (Miscellaneous to Intelligence)
- \* Inactivation - 154 Air Control Squadron (Joint Base Pearl Harbor-Hickam, HI)
- \* 222 Command and Control Squadron (Griffis AFB, NY) from Command and Control to Space Operations
- \* 114 Range Operations Squadron (Cape Canaveral, FL) from Range to Space Operations
- \* Addition - 216 Operations Support Support Squadron (Vandenberg AFB, CA) - Space Operations



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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>39,149</u>	<u>38,718</u>	<u>39,487</u>	<u>769</u>
Officer	5,655	6,633	6,178	-455
Enlisted	33,494	32,085	33,309	1,224
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>4,660</u>	 <u>4,455</u>	 <u>4,480</u>	 <u>25</u>
Officer	1,131	1,054	1,067	13
Enlisted	3,529	3,401	3,413	12
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>39,129</u>	 <u>39,244</u>	 <u>39,148</u>	 <u>-96</u>
Officer	5,364	6,321	6,171	-150
Enlisted	33,765	32,923	32,977	54
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>4,643</u>	 <u>4,395</u>	 <u>4,415</u>	 <u>20</u>
Officer	1,114	1,048	1,066	18
Enlisted	3,529	3,347	3,349	2
 <u>Civilian FTEs (Total)</u>	 <u>4,060</u>	 <u>4,980</u>	 <u>5,205</u>	 <u>225</u>
U.S. Direct Hire	4,060	4,980	5,205	225
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,060	4,980	5,205	225
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,980	4,487	4,487	0
(Reimbursable Civilians Included Above (Memo))	0	56	13	-43
(Additional Military Technicians Assigned to USSOCOM (Memo))	222	208	208	0
 <u>Contractor FTEs (Total)</u>	 <u>1,414</u>	 <u>757</u>	 <u>700</u>	 <u>-57</u>

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	279,204	0	1,396	59,264	339,864	0	0	10,202	350,066
103 WAGE BOARD	58,535	0	585	26,016	85,136	0	0	7,293	92,429
107 VOLUNTARY SEPARATION INCENTIVE PAY	153	0	0	222	375	0	0	8	383
TOTAL CIVILIAN PERSONNEL COMPENSATION	337,892	0	1,981	85,502	425,375	0	0	17,503	442,878
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	37,474	0	525	-16,848	21,151	0	317	-306	21,162
TOTAL TRAVEL	37,474	0	525	-16,848	21,151	0	317	-306	21,162
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	2,240	0	174	1,364	3,778	0	112	-704	3,186
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	8,035	0	262	6,437	14,734	0	-143	259	14,850
418 AIR FORCE RETAIL SUPPLY	24,223	0	834	94	25,151	0	1,366	528	27,045
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	34,498	0	1,270	7,895	43,663	0	1,335	83	45,081
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
505 AIR FORCE FUND EQUIPMENT	12,240	0	399	-4,340	8,299	0	-81	1,437	9,655
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,240	0	399	-4,340	8,299	0	-81	1,437	9,655
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	1,261	0	8	21,154	22,423	0	2,834	-2,435	22,822
TOTAL OTHER FUND PURCHASES	1,261	0	8	21,154	22,423	0	2,834	-2,435	22,822
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	0	0	0	43	43	0	-1	-1	41
705 AMC CHANNEL CARGO	0	0	0	2,189	2,189	0	37	26	2,252
771 COMMERCIAL TRANSPORTATION	5,551	0	78	62	5,691	0	85	16	5,792
TOTAL TRANSPORTATION	5,551	0	78	2,294	7,923	0	121	41	8,085

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	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	604	0	8	-196	416	0	6	4	426
914 PURCHASED COMMUNICATIONS (NON-DWCF)	590	0	8	3,688	4,286	0	65	285	4,636
915 RENTS (NON-GSA)	374	0	5	250	629	0	10	1	640
917 POSTAL SERVICES (U.S.P.S.)	22	0	0	26	48	0	1	0	49
920 SUPPLIES & MATERIALS (NON-DWCF)	45,682	0	639	5,316	51,637	0	775	-5,121	47,291
921 PRINTING & REPRODUCTION	179	0	2	375	556	0	8	-25	539
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,082	0	58	9,551	13,691	0	206	117	14,014
923 FACILITY MAINTENANCE BY CONTRACT	2,768	0	38	-2,170	636	0	9	6	651
925 EQUIPMENT (NON-DWCF)	124,787	0	1,745	-66,335	60,197	0	903	-19,005	42,095
930 OTHER DEPOT MAINT (NON-DWCF)	36,446	0	510	9,264	46,220	0	694	-6,403	40,511
932 MANAGEMENT & PROFESSIONAL SUP SVS	260	0	4	-264	0	0	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	324	0	5	-329	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	8	0	0	1,814	1,822	0	27	-130	1,719
955 OTHER COSTS-MEDICAL CARE	780	0	26	14,161	14,967	0	523	-83	15,407
956 OTHER COSTS-SUBSIST & SUPT OF PERS	2,416	0	34	-2,450	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,627	0	22	-1,649	0	0	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,461	0	202	-1,228	13,435	0	202	84	13,721
960 OTHER COSTS-INTEREST & DIVIDENDS	27	0	0	-27	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	171	0	2	388	561	0	9	-96	474
989 OTHER SERVICES	170,028	0	2,379	-147,405	25,002	0	376	-5,715	19,663
TOTAL OTHER PURCHASES	405,636	0	5,687	-177,220	234,103	0	3,814	-36,081	201,836
 GRAND TOTAL	 834,552	 0	 9,948	 -81,563	 762,937	 0	 8,340	 -19,758	 751,519

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**I. Description of Operations Financed:**

This subactivity group 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, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard assets. 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 & accessories, and electronic & communications equipment.

Depot Maintenance program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. The program increase supports F-15, C-5, C-130, KC-135, and JSTARS aircraft depot schedules and engine maintenance, while the program decrease reduces organic depot maintenance requirements for A/OA-10, C-5, F-15, F-16, rescue/recovery, test and training aircraft. These adjustments are part of the Department's direction to bring weapon system sustainment to at least the 80 percent level across all weapon systems.

**II. Force Structure Summary:**

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

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

	FY 2011						FY 2012 Estimate
	FY 2010 <u>Actual</u>	Budget Request	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current Estimate	
<b>A. Program Elements</b>							
1. DEPOT MAINTENANCE	<u>\$722,338</u>	<u>\$598,779</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$598,779</u>	<u>\$598,779</u>	<u>\$753,525</u>
SUBACTIVITY GROUP TOTAL	\$722,338	\$598,779	\$0	0.00%	\$598,779	\$598,779	\$753,525

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$598,779</b>	<b>\$598,779</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>598,779</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>598,779</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-15,854
Functional Transfers		-1,788
Program Changes		<u>172,388</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$598,779</b>	<b>\$753,525</b>

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

<b>FY 2011 President's Budget Request</b> .....		<b>\$</b>	<b>598,779</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 2011 Appropriated Amount</b> .....			<b>\$ 598,779</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
a) Overseas Contingency Operations Funding .....			\$ 0
b) Military Construction and Emergency Hurricane .....			\$ 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

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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 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 598,779</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 598,779</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 2011 Current Estimate .....</b>		<b>\$ 598,779</b>
6. Price Change .....		\$ -15,854



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7. Transfers.....		\$ -1,788
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ -1,788
i) Weapon System Sustainment (to SAG 011F).....		\$ -1,788
The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in transfer of funding within the WSS program beginning in FY 2012. Funding has moved into various weapon systems within subactivity group Aircraft Operations. (FY 2011 Base \$598,779)		
8. Program Increases .....		\$ 273,795
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs.....		\$ 0
c) Program Growth in FY 2012.....		\$ 273,795
i) Enhancement Initiative .....		\$ 214,313
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.		
1) Mission Support Enhancement: Improve Weapon System Sustainment Readiness \$214,313		
Within this subactivity group, the ANG is enhancing its warfighting mission operations by increasing organic depot maintenance (F-15, C-130, and KC-135) by \$166,026 thousand, aircraft engine maintenance (C-5 and C-130) by \$46,700 thousand and depot support \$1,587 thousand. These enhancements will enable an increase in overall aircraft availability fleet-wide. (FY 2011 Base \$598,779)		

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ii) Weapon System Sustainment .....\$ 59,482

The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in adjustment of funding within the WSS program beginning in FY 2012. This funding primarily provides for essential engine maintenance needed on C-130, KC-135, and JSTARS. (FY 2011 Base 598,779)

9. Program Decreases .....\$ -101,407

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -101,407

i) Weapon System Sustainment .....\$ -98,970

The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in adjustment of funding within the WSS program beginning in FY 2012. This adjustment primarily reduces aircraft maintenance requirements (A/OA-10, C-5, F-16, rescue/recovery, as well as test and training aircraft) by \$91,836 thousand and reduces engine maintenance requirements (A/OA-10, F-15, and F-16) by \$7,134 thousand. (FY 2011 Base 598,779)

ii) Efficiency Initiative .....\$ -2,437

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The

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following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$2,437

a. Logistical Support Savings -\$2,437

The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This resulted in an end-to-end review to improve Air Force Material Command depot production while achieving contracted logistic support and other efficiencies such as organic depot maintenance beginning in FY 2012. (FY 2011 Base \$598,779)

**FY 2012 Budget Request.....\$ 753,525**

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**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 maintained at or above fully mission capable standards.

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.

	Prior Year (FY 2010)						Prior Year (FY 2011)					Budget Year (FY 2012)	
	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>Organic</u></b>													
<b><u>Type of Maintenance</u></b>													
<b><u>Commodity: Aircraft</u></b>	<b>106</b>	<b>595.8</b>	<b>105</b>	<b>459.3</b>	<b>N/A</b>	<b>103.0</b>	<b>83</b>	<b>492.4</b>	<b>79</b>	<b>437.5</b>	<b>N/A</b>	<b>92</b>	<b>526.7</b>
Airframe Maintenance	64	493.2	75	388.8	N/A	70.0	59	431.8	47	353.5	N/A	60	440.8
Engine Maintenance	42	99.6	30	65.3	N/A	33.0	24	59.9	32	83.5	N/A	32	84.9
Aircraft Storage		3.0		5.2	N/A	N/A		0.7		0.5	N/A		1.0
<b><u>Commodity Other</u></b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>17.1</b>			<b>-</b>	<b>24.0</b>	<b>-</b>	<b>21.6</b>		<b>-</b>	<b>21.5</b>
Other Equipment Items		6.3		13.7				22.3		19.9			19.0
Depot Level Repairables		0.1						0.0					0.0
Area Support/Storage		2.6		3.4				1.7		1.7			2.5
<b>ORGANIC MAINTENANCE TOTAL</b>	<b>106</b>	<b>604.8</b>	<b>105</b>	<b>476.4</b>			<b>83</b>	<b>516.4</b>	<b>79</b>	<b>459.1</b>		<b>92</b>	<b>548.2</b>

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<u>Contract</u> <u>Type of Maintenance</u> <u>Commodity: Aircraft</u>	Prior Year (FY 2010)						Prior Year (FY 2011)					Budget Year (FY 2012)	
	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>Commodity: Aircraft</b>	<b>47</b>	<b>146.0</b>	<b>98</b>	<b>239.7</b>			<b>24</b>	<b>60.3</b>	<b>30</b>	<b>118.5</b>		<b>80</b>	<b>179.6</b>
Airframe Maintenance	8	92.7	10	87.4	N/A	15.0	2	27.0	8	85.5	N/A	5	72.9
Engine Maintenance	39	53.3	88	152.3	N/A	83.0	22	33.3	22	33.0	N/A	75	106.7
Aircraft Storage					N/A	N/A				-	N/A		
					N/A	N/A					N/A		
<b>Commodity Other</b>	<b>-</b>	<b>29.6</b>	<b>-</b>	<b>6.2</b>			<b>-</b>	<b>22.1</b>		<b>21.2</b>		<b>-</b>	<b>25.7</b>
Other Equipment Items		29.6		6.2				22.1		21.2			25.5
Depot Level Repairables													
Area Support/Storage													0.2
<b>CONTRACT MAINTENANCE</b>													
<b>TOTAL</b>	<b>47</b>	<b>175.6</b>	<b>98</b>	<b>245.9</b>			<b>24</b>	<b>82.4</b>	<b>30</b>	<b>139.6</b>		<b>80</b>	<b>205.3</b>
<b>DEPOT MAINTENANCE</b>													
<b>TOTAL</b>	<b>153</b>	<b>780.4</b>	<b>203</b>	<b>722.3</b>			<b>107</b>	<b>598.8</b>	<b>109</b>	<b>598.8</b>		<b>172</b>	<b>753.5</b>

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**V. Personnel Summary:**

There are no military or civilian personnel associated with this Subactivity Group.

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

	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>									
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	476,357	0	11,195	28,815	516,367	0	-17,090	49,624	548,901
TOTAL OTHER FUND PURCHASES	476,357	0	11,195	28,815	516,367	0	-17,090	49,624	548,901
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	245,981	0	3,444	-167,013	82,412	0	1,236	120,976	204,624
TOTAL OTHER PURCHASES	245,981	0	3,444	-167,013	82,412	0	1,236	120,976	204,624
GRAND TOTAL	722,338	0	14,639	-138,198	598,779	0	-15,854	170,600	753,525

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

**I. Description of Operations Financed:**

This subactivity group provides facility sustainment, restoration and modernization, and demolition support for Air National Guard (ANG) installations. 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.

Facilities Sustainment, Restoration and Modernization (FSRM) program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. ANG's FSRM program decreases by \$38,994 thousand across sustainment, restoration and modernization, and the demolition programs. Facility sustainment is funded at 80 percent.

**II. Force Structure Summary:**

This subactivity provides facility sustainment, restoration and modernization, and demolition support for Air National Guard installations.



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

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

		FY 2011						
		<u>FY 2010 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2012 Estimate</u>
<b>A. <u>Program Elements</u></b>								
1.	FAC RESTORATION & MODERNIZATION - ANG	\$151,370	\$101,764	\$0	0.00%	\$101,764	\$101,764	\$107,094
2.	FACILITIES SUSTAINMENT - ANG	150,913	203,736	0	0.00%	203,736	203,736	173,437
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>5,090</u>	<u>9,710</u>	<u>0</u>	<u>0.00%</u>	<u>9,710</u>	<u>9,710</u>	<u>3,817</u>
	SUBACTIVITY GROUP TOTAL	\$307,373	\$315,210	\$0	0.00%	\$315,210	\$315,210	\$284,348

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

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$315,210</b>	<b>\$315,210</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>315,210</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>315,210</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,728
Functional Transfers		-6,100
Program Changes		<u>-29,490</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$315,210</b>	<b>\$284,348</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 2011 President's Budget Request</b> .....		<b>\$ 315,210</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 2011 Appropriated Amount</b> .....		<b>\$ 315,210</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) Overseas Contingency Operations Funding .....		\$ 0
b) Military Construction and Emergency Hurricane .....		\$ 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	

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**Activity Group: Air Operations**

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

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 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 315,210</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 315,210</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 2011 Current Estimate .....</b>		<b>\$ 315,210</b>
6. Price Change .....		\$ 4,728

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

7. Transfers.....		\$ -6,100
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ -6,100
i) Facilities Demolition/Disposal .....		\$ -6,100
Program decrease driven by the transfer of \$6,100 thousand from Operation and Maintenance (O&M) appropriation to Military Construction (MILCON). While the funding remains in the same program, MILCON funding constructs a facility at Beale AFB, CA, allowing transfer of the existing mission from North Highlands ANG Station, CA and disposal of 49,000SF of facility space and the station property. With the transfer of the mission, the lease between the Air Force and the State of California for the North Highlands ANG Station land will be terminated and removed from the Air National Guard and Air Force inventory. (FY 2011 Base \$9,710)		
8. Program Increases .....		\$ 3,465
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 3,465
i) Facility Restoration and Modernization .....		\$ 3,465
Program increase due to facility maintenance solutions to reduce facility operating costs beginning in FY 2013 and each year after. This funding is required as an initial investment in FY 2012 to realize savings following in the subsequent years. (FY 2011 Base \$101,764)		
9. Program Decreases .....		\$ -32,955
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012.....		\$ -32,955

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

i) Efficiency Initiative.....\$ -23,511

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraph provides additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$23,511

a. Reduce Facility Sustainment to 80 Percent -\$23,511

The Air Force has typically funded Facility Sustainment to 90 percent of the calculated Defense Department's Facility Sustainment Model (FSM) in order to drive efficiencies. In FY 2012, the Air Force will drive additional efficiencies by funding Facility Sustainment to 80 percent of the FSM. The Air National Guard is pursuing efficiencies through increased emphasis on enhanced facility construction and modernization initiatives and smarter facility support practices. (FY 2011 Base \$315,210)

ii) Facility Sustainment.....\$ -9,444

Sustainment funding is based on the updated Facility Sustainment Model. The updated model incorporates materials and labor factors reflecting current market conditions which result in a reduced cost compared to the previous version of the model. (FY 2011 Base \$203,736)

**FY 2012 Budget Request.....\$ 284,348**

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

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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Appropriation Summary</b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	307,373	0	315,210	0	284,348
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	474,316	0	272,678	0	220,210
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,000</u>	<u>0</u>	<u>9,970</u>	<u>0</u>	<u>10,190</u>
<b>TOTAL</b>	<b>791,689</b>	<b>0</b>	<b>597,858</b>	<b>0</b>	<b>514,748</b>

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	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>160,913</b>	<b>0</b>	<b>213,706</b>	<b>0</b>	<b>183,627</b>
<b>Appropriation Summary</b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	150,913	0	203,736	0	173,437
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,000</u>	<u>0</u>	<u>9,970</u>	<u>0</u>	<u>10,190</u>
<b>TOTAL</b>	<b>160,913</b>	<b>0</b>	<b>213,706</b>	<b>0</b>	<b>183,627</b>
<b>Category Summary</b>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	228,355	0	238,511	0	229,915
Component Sustainment Metric %	70	0	90	0	80
Department Sustainment Goal %	90	0	90	0	90



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

	<u>FY 2010</u>		<u>FY 2011</u>		<u>FY 2012</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization</b>	<b>625,686</b>	<b>0</b>	<b>374,442</b>	<b>0</b>	<b>327,304</b>
<b>Appropriation Summary</b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	151,370	0	101,764	0	107,094
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	474,316	0	272,678	0	220,210
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>625,686</b>	<b>0</b>	<b>374,442</b>	<b>0</b>	<b>327,304</b>
<b>Category Summary</b>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory Recapitalized	0	0	0	0	0
Component Recapitalization Rate	0	0	0	0	0
Department Recapitalization Rate	0	0	0	0	0
<b>Demolition Costs</b>	<b>5,090</b>	<b>0</b>	<b>9,710</b>	<b>0</b>	<b>3,817</b>
<b>Total</b>	<b>791,689</b>	<b>0</b>	<b>597,858</b>	<b>0</b>	<b>514,748</b>

**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 preventative 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.

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

**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.

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

**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change</u> <u>FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,413</u>	<u>1,743</u>	<u>1,566</u>	<u>-177</u>

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

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
103 WAGE BOARD	680	0	7	-687	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	680	0	7	-687	0	0	0	0	0
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	4	0	0	-4	0	0	0	0	0
TOTAL TRAVEL	4	0	0	-4	0	0	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	1	0	0	-1	0	0	0	0	0
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	4	0	0	-4	0	0	0	0	0
418 AIR FORCE RETAIL SUPPLY	534	0	18	-552	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	539	0	18	-557	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>									
915 RENTS (NON-GSA)	156	0	2	-158	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,954	0	27	-1,981	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	13	0	0	-13	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	245,638	0	3,438	55,675	304,751	0	4,571	-35,599	273,723
925 EQUIPMENT (NON-DWCF)	26	0	0	-26	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	57,230	0	801	-47,572	10,459	0	157	9	10,625
989 OTHER SERVICES	1,133	0	16	-1,149	0	0	0	0	0
TOTAL OTHER PURCHASES	306,150	0	4,284	4,776	315,210	0	4,728	-35,590	284,348
GRAND TOTAL	307,373	0	4,309	3,528	315,210	0	4,728	-35,590	284,348

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**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This subactivity group provides funding for security guard operations at Air National Guard (ANG) flying unit and associate unit locations; Information Technology (IT) services; environmental compliance, conservation, and pollution prevention requirements; command support; supply and transportation logistics; family services; and facility operations.

Base Support program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Other program changes include a decrease to Information Technology (IT) service funding programmed to support ANG network upgrades. This will push integration into the Air Force (enterprise-wide) Network Operations (AFNETOPS) into later fiscal years.

**II. Force Structure Summary:**

This estimate provides the funding for manpower authorizations and associated costs for: 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; environmental projects that protect and enhance our natural resources, employ source reduction and minimize pollutants; logistic support activities; and people programs to include family services and assault prevention.

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

		FY 2011						
		<u>FY 2010</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2012</u>
<b>A. Program Elements</b>		<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	AIR BASE SECURITY FORCES (ANG)	\$70,921	\$80,126	\$0	0.00%	\$80,126	\$80,126	\$78,268
2.	SEXUAL ASSLT PREVNT AND RESPONSE-ANG	50	3,756	0	0.00%	3,756	3,756	3,805
3.	ENVIRONMENTAL COMPLIANCE - ANG	25,329	33,389	0	0.00%	33,389	33,389	31,200
4.	ENVIRONMENTAL CONSERVATION - GUARD	2,344	1,499	0	0.00%	1,499	1,499	1,708
5.	POLUTION PREVENTION - GUARD	372	1,934	0	0.00%	1,934	1,934	1,254
6.	FACILITIES OPERATIONS - ANG	280,803	281,474	0	0.00%	281,474	281,474	280,624
7.	WARFIGHTER AND FAMILY SRVCS - ANG	43,665	8,451	0	0.00%	8,451	8,451	8,493
8.	COMMAND SUPPORT- ANG	16,738	4,185	0	0.00%	4,185	4,185	4,084
9.	SUPPLY LOGISTICS - ANG	29,388	2,838	0	0.00%	2,838	2,838	2,792
10.	TRANSPORTATION LOGISTICS - ANG	5,718	4,123	0	0.00%	4,123	4,123	4,782
11.	IT SERVICES MGMT- ANG	<u>356,298</u>	<u>246,401</u>	<u>0</u>	<u>0.00%</u>	<u>246,401</u>	<u>251,401</u>	<u>204,932</u>
	SUBACTIVITY GROUP TOTAL	\$831,626	\$668,176	\$0	0.00%	\$668,176	\$673,176	\$621,942

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$668,176</b>	<b>\$673,176</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>668,176</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>5,000</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>673,176</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,115
Functional Transfers		-3,922
Program Changes		<u>-57,427</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$673,176</b>	<b>\$621,942</b>

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$ 668,176</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 2011 Appropriated Amount</b> .....	<b>\$ 668,176</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes .....	\$ 5,000
a) Functional Transfers.....	\$ 5,000
i) Transfers In .....	\$ 5,000
a) Military Technician/Civilian Pay (from SAG 011F).....	\$ 5,000
Funding realigned from Aircraft Operations sub-activity group to support manpower requirements.	
ii) Transfers Out .....	\$ 0
b) Technical Adjustments.....	\$ 0



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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 2011 Appropriated and Supplemental Funding .....</b>	<b>\$ 673,176</b>	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases.....	\$ 0	
b) Decreases .....	\$ 0	
<b>Revised FY 2011 Estimate .....</b>	<b>\$ 673,176</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 2011 Current Estimate .....</b>	<b>\$ 673,176</b>	

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6. Price Change .....		\$ 10,115
7. Transfers.....		\$ -3,922
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ -3,922
i) Weapon System Sustainment (to SAG 011F) .....		\$ -3,922
The Department directed the Air Force to review its Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in transfer of funding within the WSS program beginning in FY 2012. Funding has moved into various weapon systems within subactivity group Aircraft Operations. (FY 2011 Base \$4,002)		
8. Program Increases .....		\$ 2,987
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 2,987
i) Base Support Commodities .....		\$ 1,641
Base Support programs including supply/transportation logistics and family services have realigned and increased funding in commodities for supplies, TDY, and civilian pay to provide assigned personnel resources to accomplish their job. (FY 2011 Base \$22,302)		
ii) Air Base Security Forces.....		\$ 828
Program increase provides additional funding to support the state/contract security at ANG installations. These security contracts provided twenty-four hour armed security at installation entry points, base patrol, security response, and resource protection. Also provides funding to equip ANG's security forces to accomplish mission requirements. (FY 2011 Base \$80,126)		

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iii) Enhancement Initiative .....\$ 518  
 In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Mission Enhancement: Baseline Air Sovereignty Alert (ASA) \$518

a. ASA operations encompass those actions required to maintain peacetime control of U.S. and Canadian airspace. Funding requested provides essential support costs needed at ANG ASA locations. (FY 2011 Base \$8,666)

9. Program Decreases .....\$ -60,414

a) One-Time FY 2011 Costs .....\$ 0

b) Annualization of FY 2011 Program Decreases .....\$ 0

c) Program Decreases in FY 2012 .....\$ -60,414

i) IT Services Management .....\$ -33,735

IT Services received a program increase in FY 2011 to begin substantial overhaul to Air National Guard (ANG) base and geographically separated unit communications infrastructure in order to support new missions (e.g. Predator (MQ-1), Reaper (MQ-9), Distributed Common Ground System) and integration into the Air Force enterprise-wide network (AFNETOPS) concept of operations. While funds in FY 2011 brought some ANG communications infrastructure to the standard required for AFNETOPS integration for new mission sets, the reduction in FY 2012 funding forces ANG to decelerate or postpone infrastructure modernization, bandwidth upgrades, cabling and wireless network connectivity efforts. This will push ANG enterprise-wide integration into AFNETOPS into later fiscal years and cause ANG networks to continue to lag behind active duty Air Force communications infrastructure. (FY 2011 Base \$251,401)

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ii) Efficiency Initiative.....\$ -23,674

In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$6,620

a. Reduce Non-utility Facility Operations -\$6,004

Reduces custodial, grounds maintenance, and refuse collection through pursuit of efficiencies in base operations. This efficiency initiative reduces other civil engineering services for \$5,946 thousand and command support by \$58 thousand. (FY 2011 Base \$22,873)

b. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas: DOD Craigslist -\$379

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. Particularly, the Air Force included as part of its efficiencies savings from this INVEST suggestion to establish a website similar to "Craigslist" for installations to post unusable supplies

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for other installations to receive free of charge. Logistics Readiness Squadrons are providing bases free issue lists. (FY 2011 Base \$6,821)

c. Energy: Vehicle Radio Frequency Identification (RFID) -\$43  
 Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicle engines allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base \$284)

d. Energy: Energy Commissioning Team -\$194  
 Energy Commissioning Teams will identify energy opportunities in both the operational and infrastructure arenas through front-end investments and continuous reinvestment, process changes, partnering opportunities, and near-term technology deployment to reduce purchased utilities costs. (FY 2011 Base \$65,765)

2) Civilian Manpower Freeze: -\$16,971  
 As part of the Department of Defense reform agenda, eliminates 203 civilian full-time equivalent positions within Information Technology (IT) Services Management to maintain, with limited exceptions, civilian staffing at the FY 2010 level. (FY 2011 Baseline: \$106,305, 1,144 FTEs)

3) Service Support Contractors: -\$83  
 The Secretary of Defense directed Components to reduce funding used to acquire service support contracts by 10 percent per year over the next 3 years from their reported FY 2010 level. The FY 2012 reduction is 20 percent and the cumulative reduction of 30 percent in FY 2013 is extended through FY 2016. This reduction excludes contracts funded by Overseas Contingency Operations or the National Intelligence Program. The Air National Guard will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2011 Base \$2,559)

iii) Environmental Services .....\$ -3,005  
 Environmental Compliance, Conservation, and Pollution Prevention funding was decreased in FY 2012 to more closely match requirements. Required execution is based on mission impact, regulatory drivers, and compliance with policy. (FY 2011 Base \$36,822)

**FY 2012 Budget Request.....\$ 621,942**

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

	<u>FY 2010</u>	<u>FY2011</u>	<u>FY2012</u>
<b>A. Base Security Services (\$000)</b>	<b>\$83,524</b>	<b>\$80,126</b>	<b>\$78,268</b>
Military Personnel Average Strength	6837	6865	6983
Civilian Personnel FTEs	86	84	82
Number of Bases (CONUS)	2	2	2
<b>B. Sexual Assault Prevention (\$000)</b>	<b>\$3,678</b>	<b>\$3,756</b>	<b>\$3,805</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>C. Environmental Services (\$000)</b>	<b>\$31,425</b>	<b>\$33,389</b>	<b>\$31,200</b>
Military Personnel Average Strength	16	16	18
Civilian Personnel FTEs	139	137	132
<b>D. Environmental Conservation (\$000)</b>	<b>\$1,521</b>	<b>\$1,499</b>	<b>\$1,708</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>E. Pollution Prevention (\$000)</b>	<b>\$1,589</b>	<b>\$1,934</b>	<b>\$1,254</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>F. Facilities Operations (\$000)</b>	<b>\$274,563</b>	<b>\$281,474</b>	<b>\$280,624</b>
Military Personnel Average Strength	7	7	9
Civilian Personnel FTEs	237	235	229

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<b>G. Warfighter and Family Services (\$000)</b>	<b>\$8,368</b>	<b>\$8,451</b>	<b>\$8,493</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	76	76	77
<b>H. Command Support (\$000)</b>	<b>\$4,086</b>	<b>\$4,185</b>	<b>\$4,084</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	49	49	49
<b>I. Supply Logistics (\$000)</b>	<b>\$2,745</b>	<b>\$2,838</b>	<b>\$2,792</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	34	34	34
<b>J. Transportation Logistics (\$000)</b>	<b>\$3,744</b>	<b>\$4,123</b>	<b>\$4,782</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	25	25	25
<b>K. IT Services Management (\$000)</b>	<b>\$189,356</b>	<b>\$251,401</b>	<b>\$204,932</b>
Military Personnel Average Strength	3020	3036	3037
Civilian Personnel FTEs	966	1105	945
<b>TOTAL</b>	<b>\$604,599</b>	<b>\$673,176</b>	<b>\$621,942</b>
<b>Military Personnel Average Strength</b>	<b>9,880</b>	<b>9,924</b>	<b>10,047</b>
<b>Civilian Personnel FTEs</b>	<b>1,612</b>	<b>1,745</b>	<b>1,573</b>

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,627</u>	<u>7,900</u>	<u>7,915</u>	<u>15</u>
Officer	227	166	167	1
Enlisted	8,400	7,734	7,748	14
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,010</u>	<u>2,011</u>	<u>2,019</u>	<u>8</u>
Officer	53	45	44	-1
Enlisted	1,957	1,966	1,975	9
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,627</u>	<u>7,900</u>	<u>7,915</u>	<u>15</u>
Officer	227	166	167	1
Enlisted	8,400	7,734	7,748	14
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>2,010</u>	<u>2,024</u>	<u>2,132</u>	<u>108</u>
Officer	53	41	40	-1
Enlisted	1,957	1,983	2,092	109
<u>Civilian FTEs (Total)</u>	<u>2,101</u>	<u>1,745</u>	<u>1,572</u>	<u>-173</u>
U.S. Direct Hire	2,101	1,745	1,572	-173
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,101	1,745	1,572	-173
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,288	1,345	1,352	7
(Reimbursable Civilians Included Above (Memo))	16	18	18	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>2,727</u>	<u>2,390</u>	<u>2,198</u>	<u>-192</u>

**Personnel Summary Explanations**



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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	161,482	0	808	-27,929	134,361	0	0	-12,811	121,550
103 WAGE BOARD	25,961	0	260	-274	25,947	0	0	-2,261	23,686
105 SEPARATION LIABILITY (FNDH)	2	0	0	-2	0	0	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	112	0	0	-92	20	0	0	0	20
TOTAL CIVILIAN PERSONNEL COMPENSATION	187,557	0	1,068	-28,297	160,328	0	0	-15,072	145,256
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	16,283	0	228	-7,147	9,364	0	140	-132	9,372
TOTAL TRAVEL	16,283	0	228	-7,147	9,364	0	140	-132	9,372
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	2,919	0	227	-1,100	2,046	0	60	-152	1,954
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	146	0	5	20	171	0	-2	6	175
418 AIR FORCE RETAIL SUPPLY	10,781	0	371	-3,623	7,529	0	409	26	7,964
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13,846	0	603	-4,703	9,746	0	467	-120	10,093
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	19,037	0	115	-265	18,887	0	2,387	-4,087	17,187
TOTAL OTHER FUND PURCHASES	19,037	0	115	-265	18,887	0	2,387	-4,087	17,187
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANSPORTATION	919	0	13	-544	388	0	6	4	398
TOTAL TRANSPORTATION	919	0	13	-544	388	0	6	4	398
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	57,856	0	810	7,099	65,765	0	986	302	67,053
914 PURCHASED COMMUNICATIONS (NON-DWCF)	127,788	0	1,787	-42,789	86,786	0	1,301	-33,262	54,825
915 RENTS (NON-GSA)	497	0	7	637	1,141	0	17	8	1,166
917 POSTAL SERVICES (U.S.P.S.)	532	0	7	474	1,013	0	15	7	1,035
920 SUPPLIES & MATERIALS (NON-DWCF)	26,888	0	376	-14,737	12,527	0	187	-252	12,462

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	855	0	12	-695	172	0	3	-1	174
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,058	0	28	-1,342	744	0	11	5	760
923 FACILITY MAINTENANCE BY CONTRACT	247,358	0	3,463	-4,885	245,936	0	3,689	-3,749	245,876
925 EQUIPMENT (NON-DWCF)	90,717	0	1,270	-56,123	35,864	0	539	1,927	38,330
930 OTHER DEPOT MAINT (NON-DWCF)	1,346	0	19	2,637	4,002	0	60	-4,062	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	43	0	1	-44	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	0	-11	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	82	0	1	-83	0	0	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	15,754	0	220	2,136	18,110	0	271	-3,752	14,629
960 OTHER COSTS-INTEREST & DIVIDENDS	20	0	0	-20	0	0	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	461	0	7	-468	0	0	0	0	0
989 OTHER SERVICES	21,718	0	304	-19,619	2,403	0	36	887	3,326
TOTAL OTHER PURCHASES	593,984	0	8,312	-127,833	474,463	0	7,115	-41,942	439,636
GRAND TOTAL	831,626	0	10,339	-168,789	673,176	0	10,115	-61,349	621,942

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 subactivity group 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. Provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the ANG within the National Guard Bureau.

The Administration program change between FY 2011 and FY 2012 supports the Secretary of Defense's efficiency initiative and focuses on streamlining business operations and enhancing operational efficiencies. Major program decreases reflect workyears at expected FY 2012 execution rates, as well as reduce Civilian FTEs through streamlining, re-engineering, and divestiture of forward operating agencies (FOA) activities.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Flying Units/Associate Units	86	84	84
Mission Support Units	281	281	281
Civilian Personnel (Workyears) (Management Headquarters)	305	305	283

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2010 <u>Actual</u>	FY 2011				Normalized Current Estimate	FY 2012 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. <u>Program Elements</u></b>							
1. MANAGEMENT HQ - ANG	<u>\$30,621</u>	<u>\$41,930</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$41,930</u>	<u>\$41,930</u>	<u>\$39,387</u>
SUBACTIVITY GROUP TOTAL	\$30,621	\$41,930	\$0	0.00%	\$41,930	\$41,930	\$39,387

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$41,930</b>	<b>\$41,930</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>	41,930	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	41,930	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3
Functional Transfers		0
Program Changes		<u>-2,546</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$41,930</b>	<b>\$39,387</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2011 President's Budget Request</b> .....	<b>\$ 41,930</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 2011 Appropriated Amount</b> .....	<b>\$ 41,930</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

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 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 41,930</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 41,930</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 2011 Current Estimate .....</b>		<b>\$ 41,930</b>
6. Price Change .....		\$ 3



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

7. Transfers.....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases .....		\$ 0
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 0
9. Program Decreases .....		\$ -2,546
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012 .....		\$ -2,546
i) Civilian Pay Reprice .....		\$ -1,544
Program decrease reflects internal realignment will reduce civilian end strength by 1 Civilian FTE and will fund workyears at expected FY 2012 execution rates. (FY 2011 Base \$41,930, 305 FTE's)		
ii) Efficiency Initiative.....		\$ -1,002
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$1,002

a. Streamline Forward Operating Agencies: -\$1,002

The Air Force is implementing a five percent reduction to forward operating agencies (FOA) civilian end strength, with 2.5 percent applied in FY 2012. FOAs will achieve a five percent savings in manpower through streamlining, re-engineering, and divestiture. This efficiency reflects a reduction of 21 Civilian FTEs.  
(FY 2011 Base \$41,930, 305 FTEs)

**FY 2012 Budget Request.....\$ 39,387**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Flying Units/Associate Units	86	84	84
Mission Support Units	281	281	281
Civilian Personnel (Workyears) (Management Headquarters)	305	305	283

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>136</u>	 <u>127</u>	 <u>127</u>	 <u>0</u>
Officer	110	107	107	0
Enlisted	26	20	20	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>137</u>	 <u>128</u>	 <u>128</u>	 <u>0</u>
Officer	111	108	108	0
Enlisted	26	20	20	0
 <u>Civilian FTEs (Total)</u>	 <u>252</u>	 <u>305</u>	 <u>283</u>	 <u>-22</u>
U.S. Direct Hire	252	305	283	-22
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	252	305	283	-22
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>0</u>	 <u>1</u>	 <u>1</u>	 <u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2012</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	30,621	0	153	10,988	41,762	0	0	-2,246	39,516
103 WAGE BOARD	0	0	0	0	0	0	0	-300	-300
TOTAL CIVILIAN PERSONNEL COMPENSATION	30,621	0	153	10,988	41,762	0	0	-2,546	39,216
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	0	0	0	168	168	0	3	0	171
TOTAL TRAVEL	0	0	0	168	168	0	3	0	171
GRAND TOTAL	30,621	0	153	11,156	41,930	0	3	-2,546	39,387

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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**

**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. It provides funds for expenses incurred in the performance of recruiting duties; recruit military entrance processing (MEPS), recruiting storefronts, mandatory recruiter job training qualifications, 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 of advertising and marketing opportunities designed to increase public awareness and generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining congressionally mandated end strength.

Recruiting and Advertising program change reflects a decrease in funding for advertising activities. This will have an impact on the recruiter's ability to fill critical vacancies that exist nationwide in areas such as Air Battle Manager, Intelligence, Surveillance and Reconnaissance, Health Professions, and Engineering career fields.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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**

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

	FY 2010 <u>Actual</u>	FY 2011				Normalized Current Estimate	FY 2012 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<b>A. <u>Program Elements</u></b>							
1. RECRUITING ACTIVITIES (ANG)	\$12,254	\$15,388	\$0	0.00%	\$15,388	\$15,388	\$15,313
2. ADVERTISING ACTIVITIES (ANG)	<u>22,419</u>	<u>19,271</u>	<u>0</u>	<u>0.00%</u>	<u>19,271</u>	<u>19,271</u>	<u>18,346</u>
SUBACTIVITY GROUP TOTAL	\$34,673	\$34,659	\$0	0.00%	\$34,659	\$34,659	\$33,659

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 11</u></b>	<b><u>Change</u></b> <b><u>FY 11/FY 12</u></b>
<b>BASELINE FUNDING</b>	<b>\$34,659</b>	<b>\$34,659</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>34,659</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2011 to 2011 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>34,659</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		534
Functional Transfers		0
Program Changes		<u>-1,534</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$34,659</b>	<b>\$33,659</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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**

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

<b>FY 2011 President's Budget Request</b> .....	<b>\$</b>		<b>34,659</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 2011 Appropriated Amount</b> .....			<b>\$ 34,659</b>
2. War-Related and Disaster Supplemental Appropriations .....			\$ 0
a) Overseas Contingency Operations Funding .....			\$ 0
b) Military Construction and Emergency Hurricane .....			\$ 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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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**

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 2011 Appropriated and Supplemental Funding .....</b>		<b>\$ 34,659</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2011 Estimate .....</b>		<b>\$ 34,659</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 2011 Current Estimate .....</b>		<b>\$ 34,659</b>
6. Price Change .....		\$ 534

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2012 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**

7. Transfers.....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases .....		\$ 0
a) Annualization of New FY 2011 Program .....		\$ 0
b) One-Time FY 2012 Costs .....		\$ 0
c) Program Growth in FY 2012.....		\$ 0
9. Program Decreases .....		\$ -1,534
a) One-Time FY 2011 Costs .....		\$ 0
b) Annualization of FY 2011 Program Decreases .....		\$ 0
c) Program Decreases in FY 2012 .....		\$ -1,534
i) Advertising Activities .....		\$ -1,187
Funding for advertising was reduced by six percent. This will impede on-going efforts to attract individuals by reducing overall lead volume. This reduction to the ANG advertising program will have an impact on the recruiter's ability to fill the critical vacancies that exist nationwide in areas such as Air Battle Manager, Intelligence, Surveillance and Reconnaissance, Health Professions, and Engineering career fields. (FY 2011 Base \$19,271)		
ii) Efficiency Initiative.....		\$ -347
In support of the Secretary of Defense's efficiency initiative, the Air Force's FY 2012 budget focuses on streamlining business operations and enhancing operational efficiencies. The Air Force took action throughout the budget to achieve efficiencies, allowing dollars to shift from "tail" to "tooth". These efficiencies allow the Air Force to enhance investments in vital modernization efforts, force structure, quality of life and mission accounts. The result is a balance across our Service Core Functions while maximizing support for the joint fight within fiscal constraints. The		

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following paragraphs provide additional detail of how efficiencies affect this subactivity group broken out by the fifteen Office of the Secretary of Defense defined efficiency categories where applicable.

1) Overhead Reduction: -\$347

a. Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Ideas: DOD Craigslist -\$298

The Secretary of Defense asked all Department of Defense active and reserve component military and civilian employees for their ideas on how the department can be more efficient and effective. The Air Force is implementing several of those ideas to achieve efficiencies. Particularly, the Air Force included as part of its efficiencies savings from this INVEST suggestion to establish a website similar to "Craigslist" for installations to post unusable supplies for other installations to receive free of charge. Logistics Readiness Squadrons are providing bases free issue lists. (FY 2011 Base \$5,196)

b. Energy: Vehicle Radio Frequency Identification (RFID) -\$49

Installs RFID tags on vehicle engines to monitor vehicle health and transmit maintenance information wirelessly. Will deploy RFID technology on 30,000 vehicle engines allowing for condition based maintenance and reduced fuel consumption. (FY 2011 Base \$308)

**FY 2012 Budget Request.....\$ 33,659**

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

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2010</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>
Prior Service - Officer	968	2,144	1,600
Prior Service - Enlisted	4,276	4,046	4,880
Non-Prior Service - Officer	133	537	400
Non-Prior Service - Enlisted	2,707	2,586	3,120

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**V. Personnel Summary:**

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Change FY 2011/2012</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>11</u>	<u>20</u>	<u>20</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	11	20	20	0
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>586</u>	 <u>649</u>	 <u>649</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	582	645	645	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>11</u>	 <u>20</u>	 <u>20</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	11	20	20	0
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>586</u>	 <u>649</u>	 <u>649</u>	 <u>0</u>
Officer	4	4	4	0
Enlisted	582	645	645	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>2</u>	 <u>2</u>	 <u>0</u>
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 <u>189</u>	 <u>164</u>	 <u>182</u>	 <u>18</u>

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

	<b>FY 2010</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2011</b>	<b>FC</b>	<b>Price</b>	<b>Program</b>	<b>FY 2012</b>
	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>	<b>Rate</b>	<b>Growth</b>	<b>Growth</b>	<b>Program</b>
		<b>Diff</b>				<b>Diff</b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	7	0	0	185	192	0	0	-7	185
TOTAL CIVILIAN PERSONNEL COMPENSATION	7	0	0	185	192	0	0	-7	185
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	2,218	0	31	828	3,077	0	46	-409	2,714
TOTAL TRAVEL	2,218	0	31	828	3,077	0	46	-409	2,714
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DLA ENERGY (FUEL PRODUCTS)	6	0	0	302	308	0	9	-310	7
418 AIR FORCE RETAIL SUPPLY	20	0	1	287	308	0	17	-297	28
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	26	0	1	589	616	0	26	-607	35
<b><u>OTHER FUND PURCHASES</u></b>									
671 DISN SUBSCRIPTION SERVICES (DSS)	1	0	0	-1	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	1	0	0	-1	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	23	0	0	-23	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	40	0	0	-40	0	0	0	50	50
915 RENTS (NON-GSA)	1,601	0	22	3,147	4,770	0	72	-2,283	2,559
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0	0	0	12	12
920 SUPPLIES & MATERIALS (NON-DWCF)	1,329	0	18	3,849	5,196	0	78	-3,485	1,789
921 PRINTING & REPRODUCTION	16	0	0	1,383	1,399	0	21	16,926	18,346
922 EQUIPMENT MAINTENANCE BY CONTRACT	32	0	0	-32	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	48	0	1	-49	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	67	0	1	-68	0	0	0	0	0
956 OTHER COSTS-SUBSIST & SUPT OF PERS	243	0	3	-246	0	0	0	305	305
957 OTHER COSTS-LANDS AND STRUCTURES	6	0	0	-6	0	0	0	0	0
989 OTHER SERVICES	29,016	0	406	-10,013	19,409	0	291	-12,036	7,664
TOTAL OTHER PURCHASES	32,421	0	451	-2,098	30,774	0	462	-511	30,725

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	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>
GRAND TOTAL	34,673	0	483	-497	34,659	0	534	-1,534	33,659