

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2015 Budget Estimates**

**March 2014**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME 1**



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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Appropriations Summary</u></b>	<b><u>FY 2013 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2014 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Estimate</u></b>
Operation and Maintenance, Air National Guard	6,033.8	96.8	261.7	6,392.3	37.5	-36.9	6,392.9

**Description of Operations Financed:**

The Air National Guard has both a federal and state mission. The Operation and Maintenance (O&M) appropriation provides funds for the Air National Guard's federal mission which is to maintain well-trained, well-equipped units available for prompt mobilization during war and provide assistance during national emergencies.

O&M 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 Aerospace Control Alert (ACA) and Command and Control; Civil Engineers; repair and sustainment of facilities; and base operating costs. O&M 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.

Metrics	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Flying Hour Funding (\$ in Millions)	1,111.5	1,408.1	1,612.1
Depot Maintenance Funding (\$ in Millions)	819.3	823.7	774.6
Flying Hours (000)	177.7	185.5	214.9
Flying Hours per Crew per Month (Fighters)	9.6	8.1	8.9
Mission Capable Rates %	68.3	67.8	68.0
Non Mission Capable (due to lack of supply parts) %	3.4	3.5	3.0
Non Mission Capable (due to lack of maintenance avails) %	21.1	21.7	21.0

**DEPARTMENT OF THE AIR FORCE  
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APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2013 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Estimate</u>
Operating Forces (BA-01)	5,947.9	95.7	284.0	6,327.6	36.6	-30.3	6,333.9

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

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$36.6 million and a program decrease of \$30.3 million for a net change of \$6.3 million from FY 2014 to FY 2015. The FY 2015 program reflects Air Force initiatives and priorities taken to comply with the requirements of current law, including the Budget Control Act of 2011 and the Bipartisan Budget of 2013, and the FY 2014 omnibus appropriations. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: -18 A-10C, +8 C-17A, - 4 C-130H, -3 C-5A, -2 C-38A, -19 F-15C, -6 F-15D, -4 KC-135R and -7 MQ-1B. Major programmatic changes include an increase of \$177.3 million for Aircraft Operations driven primarily by flying hour program changes. Mission Support decreases by \$0.6M primary due to realignment of civilian personnel and the conversion of National Guard Psychological Health program position from contractor to civilian employees. Depot Maintenance funding decreases by \$17.4 million but continues to fund weapon system sustainment readiness at 84 percent of requirement. Real Property Maintenance decreased by \$164.7 million with severe reductions across all programs. Base support decreased by \$24.9 million primarily due to further reductions to Information Technology programs.

**DEPARTMENT OF THE AIR FORCE  
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APPROPRIATION HIGHLIGHTS**

<b><u>Budget Activity</u></b>	<b><u>FY 2013 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2014 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	85.9	1.1	-22.3	64.7	0.9	-6.6	59.0

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

Program change between FY 2014 and FY 2015 continues to efforts to maximize capabilities in a challenging fiscal environment. The Administration and Servicewide Activities Budget Activity includes a \$4.6 million decrease in civilian pay. There is also a \$2.0 million program decrease in recruiting and advertising.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**CONGRESSIONAL REPORTING REQUIREMENT**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,432	22,104	21,855
2nd Quarter (31 Mar)	22,155	22,028	21,834
3rd Quarter (30 Jun)	22,421	21,952	21,813
4th Quarter (30 Sep)	22,218	21,875	21,792
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	350	350	350
2nd Quarter (31 Mar)	350	350	350
3rd Quarter (30 Jun)	350	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
<b>Total</b>			
1st Quarter (31 Dec)	22,782	22,454	22,205
2nd Quarter (31 Mar)	22,505	22,378	22,184
3rd Quarter (30 Jun)	22,771	22,302	22,163
4th Quarter (30 Sep)	22,568	22,225	22,142

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>			
3840f 11F Aircraft Operations	5,947,924	6,349,802	6,333,859
3840f 11G Mission Support Operations	2,736,261	3,167,877	3,367,729
3840f 11M Depot Maintenance	678,113	732,799	718,295
3840f 11R Facilities Sustainment, Restoration and Modernization	1,560,385	1,554,870	1,528,695
3840f 11Z Base Support	296,434	296,953	137,604
	676,731	597,303	581,536
<b>TOTAL, BA 01: Operating Forces</b>	<b>5,947,924</b>	<b>6,349,802</b>	<b>6,333,859</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>			
3840f 42A Administration	85,938	64,702	59,000
3840f 42J Recruiting and Advertising	46,502	32,117	27,812
	39,436	32,585	31,188
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>85,938</b>	<b>64,702</b>	<b>59,000</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,033,862</b>	<b>6,414,504</b>	<b>6,392,859</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>5,947,924</u></b>	<b><u>6,327,602</u></b>	<b><u>6,333,859</u></b>
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<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>85,938</u></b>	<b><u>64,702</u></b>	<b><u>59,000</u></b>
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<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,033,862</b>	<b>6,392,304</b>	<b>6,392,859</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,109,999	0	0.75%	8,327	62,625	1,180,951	0	1.00%	11,811	26,681	1,219,443
103	WAGE BOARD	917,053	0	0.75%	6,879	8,639	932,571	0	1.00%	9,325	-7,570	934,326
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	1,279	1,279	0	0.00%	0	-40	1,239
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,027,052	0		15,206	72,543	2,114,801	0		21,136	19,071	2,155,008
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,176	0	1.90%	100	36,302	41,578	0	1.80%	749	-4,639	37,688
	TOTAL TRAVEL	5,176	0		100	36,302	41,578	0		749	-4,639	37,688
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	556,250	0	-2.95%	-16,409	138,125	677,966	0	2.21%	14,984	219,182	912,132
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	466,456	0	3.80%	17,726	112,647	596,829	0	-1.15%	-6,864	-21,233	568,732
418	AIR FORCE RETAIL SUPPLY	159,544	0	6.21%	9,907	42,539	211,990	0	-2.82%	-5,978	-11,893	194,119
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,182,250	0		11,224	293,311	1,486,785	0		2,142	186,056	1,674,983
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8,984	0	3.80%	341	478	9,803	0	0.00%	0	-511	9,292
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,984	0		341	478	9,803	0		0	-511	9,292
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	-0.07%	0	142	147	0	5.65%	8	-7	148
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	666,136	0	4.06%	27,045	76,302	769,483	0	-2.98%	-22,929	-38,898	707,656
671	DISN SUBSCRIPTION SERVICES (DSS)	17,668	0	4.10%	725	28,050	46,443	0	1.90%	883	-23,878	23,448
672	PENTAGON RESERVATION MAINT REVOLV FD	948	0	5.03%	48	-996	0	0	18.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	684,757	0		27,818	103,498	816,073	0		-22,038	-62,783	731,252

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	9,708	0	2.70%	262	-7,767	2,203	0	12.80%	283	-411	2,075
705	AMC CHANNEL CARGO	0	0	1.90%	0	2,319	2,319	0	1.80%	42	-120	2,241
708	MSC CHARTED CARGO	14,537	0	11.10%	1,614	-16,151	0	0	-0.90%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.00%	0	60	60	0	-22.30%	-13	-47	0
771	COMMERCIAL TRANSPORTATION	10,111	0	1.90%	192	-726	9,577	0	1.80%	172	-821	8,928
	TOTAL TRANSPORTATION	34,356	0		2,068	-22,265	14,159	0		484	-1,399	13,244
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	58,722	0	1.90%	1,115	6,501	66,338	0	1.80%	1,194	-1,297	66,235
914	PURCHASED COMMUNICATIONS (NON-DWCF)	40,345	0	1.90%	767	-6,541	34,571	0	1.80%	622	-5,184	30,009
915	RENTS (NON-GSA)	3,848	0	1.90%	73	-206	3,715	0	1.80%	67	-17	3,765
917	POSTAL SERVICES (U.S.P.S.)	802	0	1.90%	15	212	1,029	0	1.80%	18	-139	908
920	SUPPLIES & MATERIALS (NON-DWCF)	126,277	0	1.90%	2,400	-26,169	102,508	0	1.80%	1,847	-11,263	93,092
921	PRINTING & REPRODUCTION	26,006	0	1.90%	495	-7,320	19,181	0	1.80%	345	-1,636	17,890
922	EQUIPMENT MAINTENANCE BY CONTRACT	70,439	0	1.90%	1,337	76,480	148,256	0	1.80%	2,669	18,053	168,978
923	FACILITY MAINTENANCE BY CONTRACT	298,648	0	1.90%	5,673	31,060	335,381	0	1.80%	6,038	-5,425	335,994
925	EQUIPMENT (NON-DWCF)	109,543	0	1.90%	2,077	-18,811	92,809	0	1.80%	1,670	-18,995	75,484
930	OTHER DEPOT MAINT (NON-DWCF)	894,249	0	1.90%	16,990	-125,852	785,387	0	1.80%	14,137	21,515	821,039
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,646	0	1.90%	259	-13,905	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.90%	0	250	250	0	1.80%	5	-255	0
934	ENGINEERING & TECHNICAL SERVICES	138	0	1.90%	3	2,699	2,840	0	1.80%	51	-6	2,885
937	LOCALLY PURCHASED FUEL (NON-SF)	124	0	-2.95%	-4	2,385	2,505	0	2.21%	56	-896	1,665
955	OTHER COSTS-MEDICAL CARE	18,344	0	3.90%	715	13,012	32,071	0	3.70%	1,187	-8,863	24,395
957	OTHER COSTS-LANDS AND STRUCTURES	251,489	0	1.90%	4,773	-23,261	233,001	0	1.80%	4,193	-166,067	71,127
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14,623	0	1.90%	278	-684	14,217	0	1.80%	256	-740	13,733
960	OTHER COSTS-INTEREST & DIVIDENDS	23	0	1.90%	0	-23	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	20,285	0	1.90%	386	-473	20,198	0	1.80%	363	-19,980	581
987	OTHER INTRA-GOVERNMENTAL PURCHASES	736	0	1.90%	14	225	975	0	1.80%	18	-13	980
989	OTHER SERVICES	143,000	0	1.90%	2,716	-109,643	36,073	0	1.80%	651	5,908	42,632

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL OTHER PURCHASES	2,091,287	0		40,082	-200,064	1,931,305	0		35,387	-195,300	1,771,392
GRAND TOTAL	6,033,862	0		96,839	283,803	6,414,504	0		37,860	-59,505	6,392,859

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,109,999	0	0.75%	8,327	62,625	1,180,951	0	1.00%	11,811	26,681	1,219,443
103	WAGE BOARD	917,053	0	0.75%	6,879	8,639	932,571	0	1.00%	9,325	-7,570	934,326
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	1,279	1,279	0	0.00%	0	-40	1,239
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,027,052	0		15,206	72,543	2,114,801	0		21,136	19,071	2,155,008
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	5,176	0	1.90%	100	33,902	39,178	0	1.80%	706	-2,196	37,688
	TOTAL TRAVEL	5,176	0		100	33,902	39,178	0		706	-2,196	37,688
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	556,250	0	-2.95%	-16,409	138,125	677,966	0	2.21%	14,984	219,182	912,132
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	466,456	0	3.80%	17,726	112,647	596,829	0	-1.15%	-6,864	-21,233	568,732
418	AIR FORCE RETAIL SUPPLY	159,544	0	6.21%	9,907	42,539	211,990	0	-2.82%	-5,978	-11,893	194,119
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,182,250	0		11,224	293,311	1,486,785	0		2,142	186,056	1,674,983
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8,984	0	3.80%	341	478	9,803	0	0.00%	0	-511	9,292
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,984	0		341	478	9,803	0		0	-511	9,292
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	-0.07%	0	142	147	0	5.65%	8	-7	148
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	666,136	0	4.06%	27,045	76,302	769,483	0	-2.98%	-22,929	-38,898	707,656
671	DISN SUBSCRIPTION SERVICES (DSS)	17,668	0	4.10%	725	28,050	46,443	0	1.90%	883	-23,878	23,448
672	PENTAGON RESERVATION MAINT REVOLV FD	948	0	5.03%	48	-996	0	0	18.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	684,757	0		27,818	103,498	816,073	0		-22,038	-62,783	731,252

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	9,708	0	2.70%	262	-7,767	2,203	0	12.80%	283	-411	2,075
705	AMC CHANNEL CARGO	0	0	1.90%	0	2,319	2,319	0	1.80%	42	-120	2,241
708	MSC CHARTED CARGO	14,537	0	11.10%	1,614	-16,151	0	0	-0.90%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.00%	0	60	60	0	-22.30%	-13	-47	0
771	COMMERCIAL TRANSPORTATION	10,111	0	1.90%	192	-726	9,577	0	1.80%	172	-821	8,928
	TOTAL TRANSPORTATION	34,356	0		2,068	-22,265	14,159	0		484	-1,399	13,244
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	58,722	0	1.90%	1,115	6,501	66,338	0	1.80%	1,194	-1,297	66,235
914	PURCHASED COMMUNICATIONS (NON-DWCF)	40,345	0	1.90%	767	-6,541	34,571	0	1.80%	622	-5,184	30,009
915	RENTS (NON-GSA)	3,848	0	1.90%	73	-206	3,715	0	1.80%	67	-17	3,765
917	POSTAL SERVICES (U.S.P.S.)	802	0	1.90%	15	212	1,029	0	1.80%	18	-139	908
920	SUPPLIES & MATERIALS (NON-DWCF)	126,277	0	1.90%	2,400	-26,169	102,508	0	1.80%	1,847	-11,263	93,092
921	PRINTING & REPRODUCTION	26,006	0	1.90%	495	-7,320	19,181	0	1.80%	345	-1,636	17,890
922	EQUIPMENT MAINTENANCE BY CONTRACT	70,439	0	1.90%	1,337	76,480	148,256	0	1.80%	2,669	18,053	168,978
923	FACILITY MAINTENANCE BY CONTRACT	298,648	0	1.90%	5,673	31,060	335,381	0	1.80%	6,038	-5,425	335,994
925	EQUIPMENT (NON-DWCF)	109,543	0	1.90%	2,077	-18,811	92,809	0	1.80%	1,670	-18,995	75,484
930	OTHER DEPOT MAINT (NON-DWCF)	894,249	0	1.90%	16,990	-125,852	785,387	0	1.80%	14,137	21,515	821,039
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,646	0	1.90%	259	-13,905	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.90%	0	250	250	0	1.80%	5	-255	0
934	ENGINEERING & TECHNICAL SERVICES	138	0	1.90%	3	2,699	2,840	0	1.80%	51	-6	2,885
937	LOCALLY PURCHASED FUEL (NON-SF)	124	0	-2.95%	-4	2,385	2,505	0	2.21%	56	-896	1,665
955	OTHER COSTS-MEDICAL CARE	18,344	0	3.90%	715	13,012	32,071	0	3.70%	1,187	-8,863	24,395
957	OTHER COSTS-LANDS AND STRUCTURES	251,489	0	1.90%	4,773	-23,261	233,001	0	1.80%	4,193	-166,067	71,127
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14,623	0	1.90%	278	-684	14,217	0	1.80%	256	-740	13,733
960	OTHER COSTS-INTEREST & DIVIDENDS	23	0	1.90%	0	-23	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	20,285	0	1.90%	386	-20,273	398	0	1.80%	7	176	581
987	OTHER INTRA-GOVERNMENTAL PURCHASES	736	0	1.90%	14	225	975	0	1.80%	18	-13	980
989	OTHER SERVICES	143,000	0	1.90%	2,716	-109,643	36,073	0	1.80%	651	5,908	42,632

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
TOTAL OTHER PURCHASES	2,091,287	0		40,082	-219,864	1,911,505	0		35,031	-175,144	1,771,392
GRAND TOTAL	6,033,862	0		96,839	261,603	6,392,304	0		37,461	-36,906	6,392,859

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2014 President's Budget Request</b>	<b>6,501,302</b>	<b>64,702</b>	<b>6,566,004</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Projected Shortfall (SAGs: 11M)	40,000	0	40,000
(2) Unjustified growth in Civilian Compensation (SAGs: 11G)	-9,700	0	-9,700
<b>Total Distributed Adjustments</b>	<b>30,300</b>	<b>0</b>	<b>30,300</b>
<b>b) Undistributed Adjustments</b>			
(1) Overestimation of Civilian FTE Targets (SAGs: 11F)	-134,000	0	-134,000
(2) Program Adjustment to Non-NIP Only (SAGs: 11F, 11G)	-70,000	0	-70,000
<b>Total Undistributed Adjustments</b>	<b>-204,000</b>	<b>0</b>	<b>-204,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2014 Appropriated Amount</b>	<b>6,327,602</b>	<b>64,702</b>	<b>6,392,304</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>			
(1) OCO Enacted (SAGs: 11G)	22,200	0	22,200
<b>Total Overseas Contingency Operations Funding</b>	<b>22,200</b>	<b>0</b>	<b>22,200</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
(1) Increases	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Decreases	0	0	0
<b>c) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Enter Description (SAGs: 11F)	0	0	0
<b>Total Program Growth</b>	<b>0</b>	<b>0</b>	<b>0</b>
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2014 Appropriated and Supplemental Funding</b>	<b>6,349,802</b>	<b>64,702</b>	<b>6,414,504</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
<b>a) Increases</b>			
(1) Enter Description (SAGs: 11F)	0	0	0
<b>Total Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Decreases</b>			
(1) Enter Description (SAGs: 11F)	0	0	0
<b>Total Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revised FY 2014 Estimate</b>	<b>6,349,802</b>	<b>64,702</b>	<b>6,414,504</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	-22,200	0	-22,200
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2014 Current Estimate</b>	<b>6,327,602</b>	<b>64,702</b>	<b>6,392,304</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>6. Price Change</b>	<b>36,555</b>	<b>906</b>	<b>37,461</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) ANG ISR Realignment (SAGs: 11F)	7,350	0	7,350
(2) WSS Realignment (SAGs: 11G)	3,096	0	3,096
<b>Total Transfers In</b>	<b>10,446</b>	<b>0</b>	<b>10,446</b>
<b>b) Transfers Out</b>			
(1) ANG ISR Realignment (SAGs: 11G)	-7,350	0	-7,350
(2) Joint Surveillance Target Attack Radar System (JSTARS) (SAGs: 11F)	-3,894	0	-3,894
(3) WSS Realignment (SAGs: 11F)	-3,096	0	-3,096
(4) Sexual Assault Training Travel (SAGs: 11Z)	-613	0	-613
(5) Classified Program Adjustment (SAGs: 11G)	-588	0	-588
(6) Realign ANG GEOBASE IT Support (SAGs: 11Z)	-273	0	-273
(7) Transfer Civilian Position to Washington Headquarters Service (SAGs: 42A)	0	-128	-128
<b>Total Transfers Out</b>	<b>-15,814</b>	<b>-128</b>	<b>-15,942</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2014 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2015 Costs</b>			
(1) Vow to Hire Heroes Act/Veterans Education Initiative Mandates (SAGs: 11Z)	510	0	510
<b>Total One-Time FY 2015 Costs</b>	<b>510</b>	<b>0</b>	<b>510</b>
<b>c) Program Growth in FY 2015</b>			
(1) Flying Hour Program (SAGs: 11F)	200,386	0	200,386
(2) Dual Status Military Technician Civilian Pay (SAGs: 11G, 11Z)	35,023	0	35,023
(3) Contracted Logistics Support (SAGs: 11M)	9,710	0	9,710
(4) Weapon System Sustainment (SAGs: 11F)	8,539	0	8,539
(5) ANG Targeting Intel Unit (SAGs: 11G)	3,191	0	3,191
(6) MQ-9 Support (SAGs: 11F)	3,136	0	3,136

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(7) F-15E Classic Associations (SAGs: 11F)	870	0	870
<b>Total Program Growth in FY 2015</b>	<b>260,855</b>	<b>0</b>	<b>260,855</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2014 Costs</b>			
(1) CNAF Augmentation (SAGs: 11G)	-250	0	-250
<b>Total One-Time FY 2014 Costs</b>	<b>-250</b>	<b>0</b>	<b>-250</b>
<b>b) Annualization of FY 2014 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2015</b>			
(1) Facilities Restoration and Modernization and Demolition (SAGs: 11R)	-83,014	0	-83,014
(2) Facilities Sustainment (SAGs: 11R)	-81,679	0	-81,679
(3) Depot Maintenance (SAGs: 11M)	-27,093	0	-27,093
(4) Information Technology Services (SAGs: 11Z)	-18,150	0	-18,150
(5) Logistical Support Savings (SAGs: 11F)	-15,086	0	-15,086
(6) Dual Status Military Technician Civilian Pay (SAGs: 11F)	-11,341	0	-11,341
(7) General Support Equipment (SAGs: 11G)	-9,902	0	-9,902
(8) Convert Director of Psychological Health Positions from Contractor to Civilian (SAGs: 11G)	-8,191	0	-8,191
(9) Divest A-10 Fleet (SAGs: 11F)	-5,202	0	-5,202
(10) Facility Maintenance Contracts (SAGs: 11Z)	-4,891	0	-4,891
(11) Civilian Pay (SAGs: 42A)	0	-4,483	-4,483
(12) Mission Support Efficiency Savings (SAGs: 11G)	-4,263	0	-4,263
(13) Ground Fuel (SAGs: 11F, 11G)	-4,102	0	-4,102
(14) Rebalance Depot Level Repairables (SAGs: 11G)	-2,513	0	-2,513
(15) Travel Efficiencies (SAGs: 11F, 11G, 11Z, 42A)	-2,469	-16	-2,485
(16) Purchased Communications (SAGs: 11G)	-2,267	0	-2,267
(17) Base Support Commodities (SAGs: 11Z)	-1,948	0	-1,948
(18) Base Utilities (SAGs: 11Z)	-1,291	0	-1,291
(19) Advertising Activities (SAGs: 42J)	0	-1,280	-1,280

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u><b>BA01</b></u>	<u><b>BA04</b></u>	<u><b>TOTAL</b></u>
(20) Communications Efficiencies (SAGs: 11G)	-935	0	-935
(21) Environmental Compliance and Conservation (SAGs: 11Z)	-800	0	-800
(22) Medical Care (SAGs: 11G)	-734	0	-734
(23) Recruiting Activities (SAGs: 42J)	0	-701	-701
(24) Southwest Border Support (SAGs: 11G)	-174	0	-174
<b>Total Program Decreases in FY 2015</b>	<b>-286,045</b>	<b>-6,480</b>	<b>-292,525</b>
<b>FY 2015 Budget Request</b>	<b>6,333,859</b>	<b>59,000</b>	<b>6,392,859</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2014/2015</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	91,151	90,666	90,296	-370
Officer	12,079	11,867	11,885	18
Enlisted	79,072	78,799	78,411	-388
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,557	14,734	14,704	-30
Officer	2,652	2,748	2,731	-17
Enlisted	11,905	11,986	11,973	-13
<u>Civilian End Strength (Total)</u>	23,903	23,502	23,441	-61
U.S. Direct Hire	23,903	23,502	23,441	-61
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,903	23,502	23,441	-61
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,568	22,225	22,142	-83
(Reimbursable Civilians Included Above (Memo))	503	314	314	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	208	164	164	0
<u>Reserve Drill Strength (A/S) (Total)</u>	90,137	89,449	89,175	-274
Officer	12,027	11,630	11,601	-29
Enlisted	78,110	77,819	77,574	-245
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,479	14,572	14,555	-17
Officer	2,643	2,643	2,634	-9
Enlisted	11,836	11,929	11,921	-8
<u>Civilian FTEs (Total)</u>	24,011	23,391	23,458	67
U.S. Direct Hire	24,011	23,391	23,458	67
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,011	23,391	23,458	67
Foreign National Indirect Hire	0	0	0	0

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard**

(Military Technician Included Above (Memo))	22,568	22,225	22,142	-83
(Reimbursable Civilians Included Above (Memo))	503	314	314	0
<u>Annual Civilian Salary Cost</u>	<u>86</u>	<u>92</u>	<u>93</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>8,012</u>	<u>7,362</u>	<u>7,395</u>	<u>33</u>

**Personnel Summary Explanations:**

FY 2013 Annual Civilian Salary Cost reflects effect of sequester and civilian furloughs which resulted in lower average civilian salaries for FY 2013. See individual OP-5 exhibits for breakout of civilian personnel changes

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

**I. Description of Operations Financed:**

Forces within Aircraft Operations are comprised of five major subcategories: Airlift, Fighters, Air Refueling, Training, and Other aircraft. Funds within the subactivity group provide for direct expenses in operation of Air National Guard (ANG) mission related aircraft; and Air National Guard/Air Force associate units.

This estimate provides funds for 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.

**II. Force Structure Summary:**

Aircraft Operations supports the operations of the following force categories:

- Airborne Intelligence, Surveillance, and Reconnaissance - RC-26
- Air Refueling - KC-135
- Combat Air Forces - F-15, F-16, F-22, and A-10
- Joint Surveillance Target Attack Radar System (JSTARS) - E-8C
- Operational Support Aircraft - C-21, C-38, and C-40
- Remotely Piloted Aircraft (RPA) - MQ-1 Predator and MQ-9 Reaper
- Rescue and Recovery - HH-60, HC-130
- Strategic airlift - C-17
- Tactical airlift - C-130

Primary Aircraft Authorization (PAA) changes from FY 2014 to FY 2015: -18 A-10C, -3 C-5A, +8 C-17, -4 C-130H, -2 C-38A, -19 F-15C, -6 F-15D, -4 KC-135R, and -7 MQ-1B.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

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

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	AIRCRAFT OPERATIONS	\$2,736,261	\$3,371,871	\$-203,994	-6.05%	\$3,167,877	\$3,167,877	\$3,367,729
	SUBACTIVITY GROUP TOTAL	\$2,736,261	\$3,371,871	\$-203,994	-6.05%	\$3,167,877	\$3,167,877	\$3,367,729

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,371,871</b>	<b>\$3,167,877</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-203,994	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,167,877</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,167,877</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		22,587
Functional Transfers		360
Program Changes		<u>176,905</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,167,877</b>	<b>\$3,367,729</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 3,371,871</b>
1. Congressional Adjustments .....	\$ -203,994
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -203,994
i) Overestimation of Civilian FTE Targets .....	\$ -134,000
ii) Program Adjustment to Non-NIP Only .....	\$ -69,994
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 3,167,877</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
b) Technical Adjustments .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

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

b) Program Growth ..... \$ 0

a) Enter Description ..... \$ 0

**FY 2014 Appropriated and Supplemental Funding ..... \$ 3,167,877**

4. Anticipated Reprogramming (Requiring 1415 Actions) ..... \$ 0

a) Increases ..... \$ 0

i) Enter Description ..... \$ 0

b) Decreases ..... \$ 0

i) Enter Description ..... \$ 0

**Revised FY 2014 Estimate ..... \$ 3,167,877**

5. Less: Emergency Supplemental Funding ..... \$ 0

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

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

**Normalized FY 2014 Current Estimate ..... \$ 3,167,877**

6. Price Change ..... \$ 22,587

7. Transfers ..... \$ 360

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a) Transfers In .....\$ 7,350

i) ANG ISR Realignment ..... \$ 7,350

Increase is a transfer from the Mission Support sub-activity group from other Air National Guard Intelligence Surveillance and Reconnaissance (ISR) programs in accordance with Air Force guidance to realign funds to meet "tooth-to-tail" enhancements. (FY 2014 Base: \$250,870)

b) Transfers Out .....\$ -6,990

i) Joint Surveillance Target Attack Radar System (JSTARS) ..... \$ -3,894

Decrease reflects transfer to Air Force Operation and Maintenance appropriation of JSTARS funding to support Continental United States (CONUS) and Outside CONUS requirements. (FY 2014 Base: \$111,651)

ii) WSS Realignment ..... \$ -3,096

Funding transferred to the Mission Support sub-activity group in order to realign Weapon System Sustainment requirements across all Air National Guard programs. (FY 2014 Base: \$71,886)

8. Program Increases .....\$ 212,931

a) Annualization of New FY 2014 Program .....\$ 0

b) One-Time FY 2015 Costs .....\$ 0

c) Program Growth in FY 2015 .....\$ 212,931

i) Flying Hour Program ..... \$ 200,386

The FY 2015 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding:

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The FY 2015 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. The Air Force FY15 PB aligns resources to meet our highest priorities and sustain the capabilities required to project prompt and decisive global vigilance, reach, and power in and through air, space and cyberspace, to anywhere on the globe.

Note: Net adjustment in dollars may not always follow in the direction of the flying hour change due to the consumption updates for aircraft in FY 2015. (FY 2014 Base \$1,408,064 thousand)

Key adjustments:

**A-10C** (-18 PAA, -3,361 hours, -\$31,234 thousand) - Continued reductions from FY 2013 PB reduction of A-10 aircraft (-1,049 hours) - Optimize baseline flying hour program which includes reducing the number of flying hours supported by the OCO budget (+2,039 hours) - Continuation of flying hour efficiency reductions (-398 hours) - Begin divestiture of entire Air Force A-10 fleet (-3,953 hours)

**C-130H** (-5 PAA, +4,675 hours, +\$76,622 thousand) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (-895 hours) - continuation of Total Force Proposal from FY14 PB (+2,885) - Air National Guard C-130 flying hour cleanup (-1,847) - One-time increase due to FY 2014 Congressional reduction (+4,532 hours)

**C-130J** (-82 hours, -665 thousand) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (-220 hours) - Air National Guard C-130 flying hour cleanup (+138 hours)

**C-17A** (+8PAA, +3,979 hours, +\$42,881 thousand) - Continues plan to standup ANG C-17A unit (+8 PAA, +1,166 hours) - Reduce C-17 crew ratio (-156 hours) and levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (+296 hours) - One-time increase due to FY 2014 Congressional reduction (+2,673 hours)

**C-38A** (-2 PAA, -1,192 hours, -\$970 thousand) - Retire C-38 fleet (-1,192 hours)

**C-40C** (-126 hours, -\$907 thousand) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (-126 hours)

**C-5A** (-3 PAA, -94 hours, -\$2,066 thousand) - Continues plan to retire all remaining C-5A aircraft (-150 hours) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all

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funded at 91% of requirement (+56 hours)

**E-8C** (-1,698 hours, -\$16,322 thousand) - Transfers of J-STAR flying hours to Air Force (-4,304 hours) - Optimize baseline flying hour program which includes reducing the number of flying hours supported by the OCO budget (+182 hours) - One-time increase due to FY 2014 Congressional reduction (+2,424 hours)

**F-15C** (-19 PAA, -947 hours, -\$22,758 thousand) - Reduce F-15 flying hours (-1,508 hours) - One-time increase due to FY 2014 Congressional reduction (+561 hours)

**F-15D** (-6 PAA, -622 hours, -\$11,613 thousand) - Reduce F-15 flying hours (-622 hours)

**F-16C** (+2,773 hours, +\$5,214 thousand) - Reduce ANG F-16 flying hours (-248 hours) - Rebalance ANG flying hours (+1,883 hours) - One-time FY14 increase (-2,175 hours) - One-time increase due to FY 2014 Congressional reduction (+3,323 hours)

**F-22A** (+1,272 hours, +\$11,220 thousand) - One-time increase due to FY 2014 Congressional reduction (+1,272 hours)

**KC-135** (+22,552 hours, +\$139,857 thousand) - Optimize baseline flying hour program which includes reducing the number of flying hours supported by the OCO budget (+4,052 hours) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (+2,473 hours) - KC-135 flying hour corrections (+3,128 hours) - One-time increase due to FY 2014 Congressional reduction (+12,899 hours)

**LC-130H** (+1,094 hours, +\$4,255 thousand) - Air National Guard C-130 flying hour cleanup and LC-130H flying hour correction

Additional adjustments:

C-21A (+46 hours, +\$623 thousand), F-16D (-117 hours, -\$156 thousand), HC-130N (+52 hours, +\$549 thousand), HC-130P (+30 hours, +\$300 thousand), HH-60 (+460 hours, +\$2,096 thousand), MC-130P (+125 hours, +\$942 thousand), MQ-1B (-7 PAA), RC-26B (+204 hours, -\$1 thousand), WC-130H (+349 hours, +\$902 thousand)

ii) Weapon System Sustainment..... \$ 8,539

The Department of Defense directed the Air Force to review Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80% of WSS requirements in the baseline program by FY 2016. The funding increase is due to an increased sustaining engineering requirement for FY 2015. (FY 2014 Base: \$71,892)

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iii) MQ-9 Support ..... \$ 3,136  
 Increased funding to support the MQ-9 schoolhouse. (FY 2014 Base: \$8,761)

iv) F-15E Classic Associations ..... \$ 870  
 Establishes two F-15E Classic Association units at Mountain Home, ID to replace A-10 unit loss due to A-10 divestiture. (FY 2014 Base: \$0)

9. Program Decreases .....\$ -36,026

a) One-Time FY 2014 Costs .....\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -36,026

i) Logistical Support Savings ..... \$ -15,086  
 Reduction due to efficiencies in supply management and inventory management. Resources realigned to other higher priority requirements and to maintain Air National Guard readiness. (FY 2014 Base: \$60,794)

ii) Dual Status Military Technician Civilian Pay ..... \$ -11,341  
 Funding decrease supports the net decrease of 155 full-time equivalents (FTEs) in the following programs (FY 2014 Base \$1,482,408; 16,511 W/Y, 16,512 E/S)

a) Civilian Pay Reprice: The increase of \$2,765 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.

b) Dual Status Military Technician realignment: A decrease of \$8,277 and 93 full-time equivalents (FTE's) due to a transfer to the Mission Support sub-activity group to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.

c) Divest A-10 Aircraft: A decrease of \$7,386 thousand and 82 full-time equivalents (FTE's) due to

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planned divestiture of all of the Air Force's A-10 aircraft starting in FY 2015.

d) Convert A-10 unit to F-15E: An increase of \$7,436 thousand and 82 full-time equivalents (FTE's) due to planned replacement of lost A-10 aircraft at one Air National Guard unit with 2 Classic Associations.

e) Reduce C-17 Crew Ratio: A decrease of \$568 thousand and 6 full-time equivalents (FTE's) due to a reduction of C-17 crew ratio for all Air National Guard units.

f) Divest C-5A Aircraft: A decrease of \$19,172 thousand and 201 full-time equivalents (FTE's) due to continued divestiture of C-5A Aircraft began during FY 2013.

g) Transfer of 8 C-17 PAA from Air Force to Air National Guard: An increase of \$16,787 thousand and 177 full-time equivalents (FTE's) due to transfer of 8 C-17 PAA to the Air National Guard from the Active Air Force.

h) Reduce ANG F-15 FTU fulltime manpower: A decrease of \$2,926 thousand and 32 full-time equivalents (FTE's) due to Air Force reduction in F-15C force structure resulting in a reduced requirement at the F-15 Field Training Units (FTU).

iii) Divest A-10 Fleet ..... \$ -5,202

Funding reduced due to divestiture of A-10 mission beginning in FY15. Reduces to zero funding for support equipment, supplies, fuel, equipment, travel, and IT requirements. Leaves no support funding for the remaining personnel and aircraft that are still assigned in FY15. (FY 2014 Base: \$5,202)

iv) Ground Fuel..... \$ -3,031

Funds general fuel requirements for Air National Guard ground vehicles. Resources realigned to other higher priority requirements. (FY 2014 Base: \$14,649)

v) Travel Efficiencies ..... \$ -1,366

Funding for administrative travel reduced throughout all Air Operations programs. Funding realigned to support higher priority requirements. (FY 2014 Base: \$15,293)

**FY 2015 Budget Request.....\$ 3,367,729**

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

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>TAI (Total Aircraft Inventory)</b>					
AIRLIFT	176	176	197	197	182
FIGHTERS	419	419	459	459	430
OTHER	109	109	113	113	105
TANKERS	168	168	176	176	176
TRAINING	132	132	146	146	124
Total	1,004	1,004	1,091	1,091	1,017

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>PAA (Primary Aircraft Inventory)</b>					
AIRLIFT	171	171	176	176	180
FIGHTERS	333	333	387	387	354
OTHER	102	102	106	106	98
TANKERS	160	160	170	170	170
TRAINING	107	107	119	119	104
Total	873	873	958	958	906

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>BAI (Backup Aircraft Inventory)</b>					
AIRLIFT	5	5	21	21	2
FIGHTERS	37	37	40	40	38
OTHER	7	7	7	7	7
TANKERS	8	8	6	6	6
TRAINING	14	14	18	18	13
Total	71	71	92	92	66

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>AR (Attrition Reserve)</b>					
FIGHTERS	49	49	32	32	38
TRAINING	11	11	9	9	7
Total	60	60	41	41	45

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	<b>Budgeted</b>	<b><u>FY 2013</u></b>	<b>Percent</b>	<b>Budgeted</b>	<b><u>FY 2014</u></b>	<b>Percent</b>	<b><u>FY 2015</u></b>
<b>Flying Hours</b>	<b><u>Value</u></b>	<b><u>Actual</u></b>	<b><u>Executed</u></b>	<b><u>Value</u></b>	<b><u>Enacted</u></b>	<b><u>Executed</u></b>	<b><u>Estimate</u></b>
		<b><u>Value</u></b>			<b><u>Value</u></b>		<b><u>Value</u></b>
Dollars	\$1,111,500	\$1,111,500	100.0%	\$1,408,064	\$1,408,064	100.0%	\$1,612,088
Hours	177,671	177,671	100.0%	212,966	185,453	87.1%	214,915

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	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
FIGHTERS	7.5	7.5	7.5	7.5	7.5
JSTARS	0.05	0.05	0.05	0.05	0.05
<b>OPTEMPO (Hrs/Crew/Month)</b>					
FIGHTERS	57.8	57.8	48.5	51.4	53.2
JSTARS	13.1	13.1	18.7	18.7	40.5

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	43,941	43,585	42,734	-851
Officer	5,650	5,756	5,644	-112
Enlisted	38,291	37,829	37,090	-739
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,139	7,344	7,245	-99
Officer	1,318	1,534	1,495	-39
Enlisted	5,821	5,810	5,750	-60
<u>Reserve Drill Strength (A/S) (Total)</u>	43,499	43,328	42,445	-883
Officer	5,597	5,847	5,688	-159
Enlisted	37,902	37,481	36,757	-724
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7,088	7,247	7,155	-92
Officer	1,313	1,463	1,433	-30
Enlisted	5,775	5,784	5,722	-62
<u>Civilian FTEs (Total)</u>	16,921	16,511	16,356	-155
U.S. Direct Hire	16,921	16,511	16,356	-155
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,921	16,511	16,356	-155
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,409	16,484	16,199	-285
(Reimbursable Civilians Included Above (Memo))	278	119	119	0
<u>Annual Civilian Salary Cost</u>	82,837	89,731	90,793	1,062
<u>Contractor FTEs (Total)</u>	630	808	904	96

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

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	567,316	0	0.75%	4,256	54,985	626,557	0	1.00%	6,266	-1,914	630,909
103	WAGE BOARD	834,375	0	0.75%	6,258	14,359	854,992	0	1.00%	8,550	-9,440	854,102
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	859	859	0	0.00%	0	12	871
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,401,691	0	0.75%	10,514	70,203	1,482,408	0	1.00%	14,816	-11,342	1,485,882
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	-24,739	0	1.90%	-469	40,501	15,293	0	1.80%	276	-1,379	14,190
	TOTAL TRAVEL	-24,739	0	1.90%	-469	40,501	15,293	0	1.80%	276	-1,379	14,190
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	550,577	0	-2.95%	-16,242	139,813	674,148	0	2.21%	14,900	220,201	909,249
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	459,148	0	3.80%	17,448	109,060	585,656	0	-1.15%	-6,735	-18,699	560,222
418	AIR FORCE RETAIL SUPPLY	136,830	0	6.21%	8,497	34,494	179,821	0	-2.82%	-5,070	-10,615	164,136
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,146,555	0	0.85%	9,703	283,367	1,439,625	0	0.21%	3,095	190,887	1,633,607
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	5	0	3.80%	0	-5	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	2	0	-0.07%	0	145	147	0	5.65%	8	-7	148
671	DISN SUBSCRIPTION SERVICES (DSS)	10,239	0	4.10%	420	4,945	15,604	0	1.90%	296	-2,432	13,468
	TOTAL OTHER FUND PURCHASES	10,241	0	4.10%	420	5,090	15,751	0	1.93%	304	-2,439	13,616
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	2.70%	0	2,170	2,170	0	12.80%	278	-406	2,042
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	39.00%	0	60	60	0	-22.30%	-13	-47	0

Exhibit OP-5, Subactivity Group 11F

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	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
771	COMMERCIAL TRANSPORTATION	5,166	0	1.90%	98	-2,124	3,140	0	1.80%	57	-401	2,796
	TOTAL TRANSPORTATION	5,166	0	1.90%	98	106	5,370	0	6.00%	322	-854	4,838
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	70	0	1.90%	1	-71	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,130	0	1.90%	21	-1,151	0	0	1.80%	0	0	0
915	RENTS (NON-GSA)	56	0	1.90%	1	270	327	0	1.80%	6	-9	324
917	POSTAL SERVICES (U.S.P.S.)	4	0	1.90%	0	-4	0	0	1.80%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	69,126	0	1.90%	1,315	-25,738	44,703	0	1.80%	806	-8,884	36,625
921	PRINTING & REPRODUCTION	343	0	1.90%	6	117	466	0	1.80%	8	-208	266
922	EQUIPMENT MAINTENANCE BY CONTRACT	60,946	0	1.90%	1,157	69,462	131,565	0	1.80%	2,368	8,680	142,613
923	FACILITY MAINTENANCE BY CONTRACT	-436	0	1.90%	-8	4,055	3,611	0	1.80%	65	17	3,693
925	EQUIPMENT (NON-DWCF)	10,554	0	1.90%	200	4,065	14,819	0	1.80%	267	-2,618	12,468
932	MANAGEMENT & PROFESSIONAL SUP SVS	13,391	0	1.90%	254	-13,645	0	0	1.80%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	87	0	1.90%	2	2,751	2,840	0	1.80%	51	-6	2,885
937	LOCALLY PURCHASED FUEL (NON-SF)	9	0	-2.95%	0	566	575	0	2.21%	13	-484	104
955	OTHER COSTS-MEDICAL CARE	31	0	3.90%	1	-32	0	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	454	0	1.90%	7	137	598	0	1.80%	11	-523	86
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	301	0	1.90%	6	-307	0	0	1.80%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	16	0	1.90%	0	-16	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	10,013	0	1.90%	191	-10,123	81	0	1.80%	1	209	291
987	OTHER INTRA-GOVERNMENTAL PURCHASES	219	0	1.90%	4	260	483	0	1.80%	9	-8	484
989	OTHER SERVICES	31,028	0	1.90%	590	-22,256	9,362	0	1.80%	169	6,226	15,757
	TOTAL OTHER PURCHASES	197,342	0	1.90%	3,748	8,340	209,430	0	1.80%	3,774	2,392	215,596
	GRAND TOTAL	2,736,261	0	0.88%	24,014	407,602	3,167,877	0	0.71%	22,587	177,265	3,367,729

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**Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

This subactivity group includes funds for mission support operations to include payroll for Dual Status 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; vehicles; equipment and supplies. Funds all costs related to operation of mission support 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 2014 and FY 2015 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth results from a realignment of civilian manpower and funding for a Targeting Intel Unit. Major program decreases are a reduction of funding levels for General Support Equipment, Depot Level Repairables, Supplies, Equipment and fuel. Additional program decreases include communication efficiencies and conversion of the Psychological Health positions from contracted employees to DoD civilian employees.

**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):**

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	MISSION SUPPORT OPERATIONS	\$678,113	\$720,305	\$-9,706	-1.35%	\$710,599	\$710,599	\$718,295
	SUBACTIVITY GROUP TOTAL	\$678,113	\$720,305	\$-9,706	-1.35%	\$710,599	\$710,599	\$718,295

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$720,305</b>	<b>\$710,599</b>
Congressional Adjustments (Distributed)	-9,700	
Congressional Adjustments (Undistributed)	-6	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>710,599</b>	
War Related and Disaster Supplemental Appropriation	22,200	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>732,799</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-22,200	
Less: X-Year Carryover	0	
Price Change		8,331
Functional Transfers		-4,842
Program Changes	<u>0</u>	<u>4,207</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$710,599</b>	<b>\$718,295</b>

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 720,305</b>
1. Congressional Adjustments .....	\$ -9,706
a) Distributed Adjustments .....	\$ -9,700
i) Unjustified growth in Civilian Compensation .....	\$ -9,700
b) Undistributed Adjustments .....	\$ -6
i) Program Adjustment to Non-NIP Only .....	\$ -6
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 710,599</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 22,200
a) Overseas Contingency Operations Funding .....	\$ 22,200
i) OCO Enacted .....	\$ 22,200
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 732,799</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0

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<b>Revised FY 2014 Estimate .....</b>	<b>\$ 732,799</b>
5. Less: Emergency Supplemental Funding .....	\$ -22,200
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -22,200
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 710,599</b>
6. Price Change .....	\$ 8,331
7. Transfers.....	\$ -4,842
a) Transfers In .....	\$ 3,096
i) WSS Realignment .....	\$ 3,096
Funding transferred from the Air Operations sub-activity group in order to realign Weapon System Sustainment requirements across all Air National Guard programs. (FY 2014 Base: \$471)	
b) Transfers Out .....	\$ -7,938
i) ANG ISR Realignment .....	\$ -7,350
Decrease is a transfer to the Air Operations sub-activity group from other Air National Guard Intelligence Surveillance and Reconnaissance (ISR) programs in accordance with Air Force guidance to realign funds to meet "tooth-to-tail" enhancements. (FY 2014 Base: \$27,633)	
ii) Classified Program Adjustment .....	\$ -588
Funding transferred to National Guard, Personnel appropriation for Classified Program Adjustment. (FY 2014 Base: \$588)	

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8. Program Increases .....	\$ 34,871
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 34,871
i) Dual Status Military Technician Civilian Pay .....	\$ 31,680
Funding increase supports the net increase of 256 full-time equivalents (FTEs) in the following programs: (FY 2014 Base \$431,208; 4,976 W/Y, 4,976 E/S)	
a) Civilian Pay Reprice: The increase of \$7,419 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs. Predominately driven by conversion of Air National Guard units to cyber missions, this assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles.	
b) Dual Status Military Technician realignment: An increase of \$9,779 and 93 full-time equivalents (FTE's) due to a transfer from sub-activity group 011F to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.	
c) Director of Psychological Health Positions: An increase of \$3,937 and 48 full-time equivalents (FTE's) due to conversion of the National Guard Psychological Health Program positions from contractor to civilian employees.	
d) ANG Targeting Intel Unit: An increase of \$845 and 9 full-time equivalents (FTE's) due to stand up of Air National Guard intelligence unit.	
e) One-time Congressional Mark: An increase of \$9,700 and 106 full-time equivalents (FTE's) due to a congressional reduction to civilian pay in FY 2014.	
ii) ANG Targeting Intel Unit .....	\$ 3,191
Funding increase supports one Air National Guard intelligence unit. Intelligence unit will support Air Force Targeting Center reach back for targeting, integration weaponeering capabilities and provide precise point	

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mensuration training and certification for employment of guided weapons. (FY 2014 Base: \$0)

9. Program Decreases.....	\$ -30,664
a) One-Time FY 2014 Costs .....	\$ -250
i) CNAF Augmentation .....	\$ -250
One-time funding requirement from FY 2014 PB to study requirements required to stand up CNAF augmentation unit in Des Moines, IA (FY 2014 Base: \$250)	
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -30,414
i) General Support Equipment.....	\$ -9,902
Support equipment provides funding to sustain base support and aircraft items less than \$250 thousand. Includes aircraft tow bars, generators, air conditioners, electrical test sets, heaters, hydraulic pumps, etc. Funding reduction to sustainment due to limited funds and higher profile requirements. (FY 2014 Base: \$34,005)	
ii) Convert Director of Psychological Health Positions from Contractor to Civilian .....	\$ -8,191
Starting in FY 2014, the Air National Guard established the National Guard Psychological Health Program which included 89 Wing Directors of Psychological Health (DPH), 6 Regional DPH's and 2 Program Managers to advise wing leadership on psychological wellness issues. These positions were initially established as contracted employees and starting in FY 2015 they will be converted to Department of Defense Civilians. The reduction represents half-year funding for the existing contract. (FY 2014 Base: \$15,565)	
iii) Mission Support Efficiency Savings.....	\$ -4,263
Funding reduced for basic supplies, equipment, commercial transportation, printing and reproduction, and insurance claims throughout the mission support programs. Resources realigned to other higher priority	

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requirements. (FY 2014 Base: \$122,281)

iv) Rebalance Depot Level Repairables ..... \$ -2,513

Rebalances and reduces non-flying depot level repairables funding to more accurately reflect historical execution. Funds used to support other Air National Guard requirements (FY 2014 Base: \$10,822)

v) Purchased Communications ..... \$ -2,267

Reduces funding for Defense Information Systems Network and purchased communications by achieving efficiencies through continued consolidation of networks and other procedures to achieve efficiencies. (FY 2014 Base: \$26,215)

vi) Ground Fuel..... \$ -1,071

Funds general fuel requirements for Air National Guard ground vehicles. Resources realigned to other higher priority requirements. (FY 2014 Base: \$5,564)

vii) Communications Efficiencies..... \$ -935

Funding reduced by achieving efficiencies through consolidation of networks and establishing policies and procedures in business and mission systems to achieve efficiencies. (FY 2014 Base: \$8,073)

viii) Medical Care..... \$ -734

Resources realigned to other higher priority requirements. (FY 2014 Base: \$32,071)

ix) Travel Efficiencies ..... \$ -364

Funding for administrative travel reduced throughout all Mission Support programs. Funding realigned to support higher priority requirements. (FY 2014 Base: \$14,638)

x) Southwest Border Support ..... \$ -174

Provides funding for Air National Guard to support the Department of Defense and the Department of Homeland Security's effort to secure the United States southwest border. Funding reduced from FY 2014 programmed levels. (FY 2014 Base: \$417)

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**FY 2015 Budget Request.....\$ 718,295**

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

<b><u>Mission Support Units</u></b>	<b><u>FY2013</u></b>	<b><u>FY2014</u></b>	<b><u>FY2015</u></b>
<b>Communications</b>	<b>60</b>	<b>58</b>	<b>58</b>
Air Communications	1	1	1
Combat Communications	30	29	29
Communications Maintenance	1	1	1
Joint Communications Support	2	2	2
Engineering Installation	16	15	15
Air Traffic Control	10	10	10
<b>Air Control</b>	<b>28</b>	<b>27</b>	<b>27</b>
Air Control	11	10	10
Air Support Operations	17	17	17
<b>Civil Engineer</b>	<b>13</b>	<b>14</b>	<b>14</b>
Civil Engineer	4	4	4
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	6	7	7
<b>Intelligence</b>	<b>25</b>	<b>26</b>	<b>26</b>
Intelligence	21	22	22
Intelligence Support	4	4	4
<b>Space</b>	<b>12</b>	<b>12</b>	<b>12</b>
Command and Control	4	4	4
Space Operations	6	6	6
Space Warning	2	2	2

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<u>Mission Support Units (cont'd)</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</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	3	3	3
Network Warfare	5	5	5
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	95	93	93
<b>Total ANG Mission Support Units</b>	<b>286</b>	<b>283</b>	<b>283</b>

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	39,221	39,237	39,718	481
Officer	6,188	5,964	6,094	130
Enlisted	33,033	33,273	33,624	351
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,674	4,542	4,613	71
Officer	1,157	1,055	1,079	24
Enlisted	3,517	3,487	3,534	47
<u>Reserve Drill Strength (A/S) (Total)</u>	38,664	38,561	39,170	609
Officer	6,185	5,643	5,773	130
Enlisted	32,479	32,918	33,397	479
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,654	4,489	4,564	75
Officer	1,153	1,025	1,048	23
Enlisted	3,501	3,464	3,516	52
<u>Civilian FTEs (Total)</u>	4,535	4,870	5,126	256
U.S. Direct Hire	4,535	4,870	5,126	256
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,535	4,870	5,126	256
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,517	4,419	4,621	202
(Reimbursable Civilians Included Above (Memo))	208	177	177	0
<u>Annual Civilian Salary Cost</u>	85,603	88,462	91,075	2,613
<u>Contractor FTEs (Total)</u>	334	291	237	-54

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

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	330,616	0	0.75%	2,479	34,712	367,807	0	1.00%	3,679	30,699	402,185
103	WAGE BOARD	57,593	0	0.75%	432	4,977	63,002	0	1.00%	630	1,033	64,665
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	399	399	0	0.00%	0	-53	346
	TOTAL CIVILIAN PERSONNEL COMPENSATION	388,209	0	0.75%	2,911	40,088	431,208	0	1.00%	4,309	31,679	467,196
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	20,407	0	1.90%	388	-6,157	14,638	0	1.80%	263	136	15,037
	TOTAL TRAVEL	20,407	0	1.90%	388	-6,157	14,638	0	1.80%	263	136	15,037
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,832	0	-2.95%	-83	885	3,634	0	2.21%	80	-1,012	2,702
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	7,225	0	3.80%	275	3,322	10,822	0	-1.15%	-125	-2,512	8,185
418	AIR FORCE RETAIL SUPPLY	19,642	0	6.21%	1,220	4,500	25,362	0	-2.82%	-715	-251	24,396
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	29,699	0	4.75%	1,412	8,707	39,818	0	-1.91%	-760	-3,775	35,283
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	8,979	0	3.80%	341	483	9,803	0	0.00%	0	-511	9,292
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,979	0	3.80%	341	483	9,803	0	0.00%	0	-511	9,292
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	676	0	4.10%	28	21,130	21,834	0	1.90%	415	-15,732	6,517
672	PENTAGON RESERVATION MAINT REVOLV FD	948	0	5.03%	48	-996	0	0	18.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,624	0	4.68%	76	20,134	21,834	0	1.90%	415	-15,732	6,517
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	9,708	0	2.70%	262	-9,937	33	0	12.80%	5	-5	33
705	AMC CHANNEL CARGO	0	0	1.90%	0	2,319	2,319	0	1.80%	42	-120	2,241

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		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
708	MSC CHARTED CARGO	14,537	0	11.10%	1,614	-16,151	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,268	0	1.90%	81	1,676	6,025	0	1.80%	108	-399	5,734
	TOTAL TRANSPORTATION	28,513	0	6.86%	1,957	-22,093	8,377	0	1.85%	155	-524	8,008
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	1,157	0	1.90%	22	-738	441	0	1.80%	8	-6	443
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,577	0	1.90%	106	-1,302	4,381	0	1.80%	79	-930	3,530
915	RENTS (NON-GSA)	221	0	1.90%	4	437	662	0	1.80%	12	-11	663
917	POSTAL SERVICES (U.S.P.S.)	490	0	1.90%	9	-448	51	0	1.80%	1	-2	50
920	SUPPLIES & MATERIALS (NON-DWCF)	39,032	0	1.90%	741	5,927	45,700	0	1.80%	822	-1,441	45,081
921	PRINTING & REPRODUCTION	161	0	1.90%	4	385	550	0	1.80%	10	-139	421
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,790	0	1.90%	71	12,316	16,177	0	1.80%	291	9,645	26,113
923	FACILITY MAINTENANCE BY CONTRACT	2,278	0	1.90%	42	-1,941	379	0	1.80%	7	-5	381
925	EQUIPMENT (NON-DWCF)	59,237	0	1.90%	1,123	-9,141	51,219	0	1.80%	922	-8,754	43,387
932	MANAGEMENT & PROFESSIONAL SUP SVS	255	0	1.90%	5	-260	0	0	1.80%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	1.90%	0	250	250	0	1.80%	5	-255	0
934	ENGINEERING & TECHNICAL SERVICES	51	0	1.90%	1	-52	0	0	1.80%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	97	0	-2.95%	-3	1,836	1,930	0	2.21%	43	-412	1,561
955	OTHER COSTS-MEDICAL CARE	18,313	0	3.90%	714	13,044	32,071	0	3.70%	1,187	-8,863	24,395
957	OTHER COSTS-LANDS AND STRUCTURES	843	0	1.90%	15	-574	284	0	1.80%	5	-15	274
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14,322	0	1.90%	272	-377	14,217	0	1.80%	256	-740	13,733
960	OTHER COSTS-INTEREST & DIVIDENDS	6	0	1.90%	0	-6	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,832	0	1.90%	54	-2,886	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	252	0	1.90%	5	235	492	0	1.80%	9	-5	496
989	OTHER SERVICES	51,768	0	1.90%	983	-36,634	16,117	0	1.80%	292	25	16,434
	TOTAL OTHER PURCHASES	200,682	0	2.08%	4,168	-19,929	184,921	0	2.14%	3,949	-11,908	176,962
	GRAND TOTAL	678,113	0	1.66%	11,253	21,233	710,599	0	1.17%	8,331	-635	718,295

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**Subactivity Group: Depot Maintenance**

**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 the 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 2014 and FY 2015 continues to focus on streamlining business operations and enhancing operational efficiencies. The program decreases slightly but continues the Air Force effort to fund at least 80 percent of Weapon System Sustainment requirements.

**II. Force Structure Summary:**

Depot Maintenance and Contracted Logistics Support funds provides for the maintenance and repair of ANG assets that include aircraft, engines and electronic and communications equipment.

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

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b>FY 2013</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2015</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	DEPOT MAINTENANCE	<u>\$1,560,385</u>	<u>\$1,514,870</u>	<u>\$40,000</u>	<u>2.64%</u>	<u>\$1,554,870</u>	<u>\$1,554,870</u>	<u>\$1,528,695</u>
	SUBACTIVITY GROUP TOTAL	\$1,560,385	\$1,514,870	\$40,000	2.64%	\$1,554,870	\$1,554,870	\$1,528,695

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,514,870</b>	<b>\$1,554,870</b>
Congressional Adjustments (Distributed)	40,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,554,870</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,554,870</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-8,792
Functional Transfers		0
Program Changes		<u>-17,383</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,554,870</b>	<b>\$1,528,695</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 1,514,870</b>
1. Congressional Adjustments .....	\$ 40,000
a) Distributed Adjustments .....	\$ 40,000
i) Projected Shortfall .....	\$ 40,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2014 Appropriated Amount .....</b>	<b>\$ 1,554,870</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 1,554,870</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 1,554,870</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
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**Subactivity Group: Depot Maintenance**

b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 1,554,870</b>
6. Price Change .....	\$ -8,792
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 9,710
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 9,710
i) Contracted Logistics Support .....	\$ 9,710
Funding for Air National Guard Weapon System Sustainment remains stable between FY 2014 at 84 percent of requirement. In Contracted Logistics Support, the \$9,710 thousand increase is due to increased MQ-9 Reaper funding requirements as the Air National Guard converts from MQ-1 to MQ-9 aircraft. (FY 2014 Base: \$731,216)	
9. Program Decreases.....	\$ -27,093
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -27,093
i) Depot Maintenance .....	\$ -27,093
Funding for Air National Guard Weapon System Sustainment remains stable between FY 2014 and FY	

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

2015 at 84 percent of requirement. In Depot Maintenance, the \$27,093 thousand funding decrease is due to corresponding changes in requirements.

Aircraft Repair decreased \$19.8 million due to decreases of \$43.4 million for -9 C-130s, and \$16.4 million for A10s; offset by increases of \$13.3 million for F-16s, \$18.2 million for 2 KC-135s, and \$8.5 million for 2 F-15s.

Other Major Equipment Items decreased \$13.8 million, due to decreases of \$5.1 million for F-16, \$3.2 million for support equipment and vehicles maintenance \$3.1 million for KC-135s and \$2.4 million for Common Avionics maintenance.

Engine Maintenance increased \$4 million due to a \$55.5 million increase for 10 KC-135 engines; offset by a \$22.2 million reduction for -9 F-16 engines, a \$19.9 million reduction for -16 C-130 engines and a \$9.4 million reduction for -4 E-8 engines.

Weapon System Storage and Area Base Support increased \$2.5 million due to storage increases of \$1.1 million for F-15s and \$0.8 million for A-10s while Area Base Support increased \$0.6 million due to increases for PMEL and support equipment maintenance. (FY 2014 Base: \$823,654)

**FY 2015 Budget Request.....\$ 1,528,695**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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 2013)						Current Year (FY 2014)					Budget Year (FY 2015)		
	Budget		Estimated 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>A. Depot Maintenance</b>	<b>233</b>	<b>1,128</b>	<b>247</b>	<b>1,011</b>		<b>#</b>	<b>193</b>	<b>1,323</b>	<b>193</b>	<b>1,323</b>	<b>-</b>	<b>#</b>	<b>167</b>	<b>1,266</b>
<b>1. Contractor Logistics Support (CLS)</b>	<b>29</b>	<b>349.4</b>	<b>36</b>	<b>191.8</b>			<b>44</b>	<b>499.7</b>	<b>44</b>	<b>499.7</b>			<b>42</b>	<b>491.7</b>
<b>AirFrame</b>	<b>29</b>	<b>281.5</b>	<b>36</b>	<b>155.3</b>	N/A	N/A	<b>44</b>	<b>437.0</b>	<b>44</b>	<b>437.0</b>			<b>42</b>	<b>430.5</b>
Basic Aircraft	10	141.7	17	12.6	N/A	N/A	15	279.9	15	279.9			16	268.8
Engine	19	59.2	19	65.8	N/A	N/A	29	69.4	29	69.4			26	94.9
Aircraft and Engine Accessories and Components		80.6		76.8				87.8		87.8				66.7
<b>Other</b>		<b>67.9</b>		<b>36.5</b>				<b>62.7</b>		<b>62.7</b>				<b>61.2</b>
Software		41.7		21.8				38.8		38.8				30.6
Subassemblies		5.9		-				0.0		0.0				-
Other Major End Items		20.2		13.7				23.7		23.7				27.0
Other		-		1.0				0.2		0.2				3.7



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

	(FY 2013)						(FY 2014)					(FY 2015)				
	Budget		Estimated Inductions		*Completions		Budget		Estimated Inductions		*Carry In	Budget				
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>QTY</u>	<u>Qty</u>	<u>(\$ in M)</u>			
<b>4. Other Contract</b>	<b>72</b>	<b>183.8</b>	<b>61</b>	<b>153.1</b>			<b>16</b>	<b>54.2</b>	<b>16</b>	<b>54.2</b>		<b>11</b>	<b>67.0</b>			
<b>AirFrame</b>	<b>72</b>	<b>154.6</b>	<b>61</b>	<b>142.6</b>	<b>N/A</b>	<b>75</b>	<b>16</b>	<b>25.4</b>	<b>16</b>	<b>25.4</b>	<b>19</b>	<b>11</b>	<b>45.2</b>			
Basic Aircraft	4	50.5	4	48.4	N/A	6	-	5.5	-	5.5	1	1	9.4			
Engine	68	104.1	57	94.2	N/A	69	16	19.9	16	19.9	18	10	35.8			
<b>Other</b>		<b>29.3</b>		<b>10.5</b>				<b>28.8</b>		<b>28.8</b>			<b>21.8</b>			
Software		-		-				-		-			-			
Area Base Support		-		-				-		-			-			
Other Major End Items		28.5		9.6				28.8		28.8			21.8			
Other		0.8		0.9				-		-			-			
				Prior Year (FY 2013)				Current Year (FY 2014)					Budget Year (FY 2015)			
				Budget				Budget		Estimated Inductions	*Carry In		Budget			
				<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>QTY</u>	<u>Qty</u>	<u>(\$ in M)</u>
<b>B. Non Depot Maintenance</b>	-	<b>398.8</b>	-	<b>549.4</b>			-	<b>231.5</b>	-	<b>231.5</b>		-	<b>262.4</b>			
<b>1. Contractor Logistics Support (CLS)</b>	-	<b>398.8</b>	-	<b>549.4</b>			-	<b>231.5</b>	-	<b>231.5</b>		-	<b>262.4</b>			
<b>AirFrame</b>	-	<b>370.2</b>	-	<b>446.2</b>			-	<b>200.0</b>	-	<b>200.0</b>		-	<b>213.3</b>			
Basic Aircraft		-		1.3			-	-	-	-		-	10.9			
Aircraft and Engine Accessories and Components	-	370.2	-	444.9			-	200.0	-	200.0		-	202.4			
<b>Other</b>	-	<b>28.5</b>	-	<b>103.2</b>			-	<b>31.5</b>	-	<b>31.5</b>		-	<b>49.1</b>			
Other Major End Items	-	-	-	1.5			-	-	-	-		-	6.8			
Other	-	28.5	-	101.7			-	31.5	-	31.5		-	42.3			
<b>Total Funded RQMT</b>	<b>233</b>	<b>1,526.6</b>	<b>247</b>	<b>1,560.4</b>			<b>193</b>	<b>1,554.9</b>	<b>193</b>	<b>1,554.9</b>	-	# <b>167</b>	<b>1,528.7</b>			

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

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	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
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	4,886	4,291	4,287	-4

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

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

	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	666,136	0	4.06%	27,045	76,302	769,483	0	-2.98%	-22,929	-38,898	707,656
	TOTAL OTHER FUND PURCHASES	666,136	0	4.06%	27,045	76,302	769,483	0	-2.98%	-22,929	-38,898	707,656
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	894,249	0	1.90%	16,990	-125,852	785,387	0	1.80%	14,137	21,515	821,039
	TOTAL OTHER PURCHASES	894,249	0	1.90%	16,990	-125,852	785,387	0	1.80%	14,137	21,515	821,039
	GRAND TOTAL	1,560,385	0	2.82%	44,035	-49,550	1,554,870	0	-0.57%	-8,792	-17,383	1,528,695

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**I. Description of Operations Financed:**

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. This Subactivity Group provides FSRM and demolition support for Air National Guard (ANG) installations and includes funding for the repair, maintenance, and construction of buildings, roads, and airfields required for the training of ANG personnel.

FSRM program change of a decrease of \$164,694 between FY 2014 and FY 2015 is driving by budget tradeoffs and decisions to fund higher priority requirements. FY 2015 funding supports 51% of the requirement, based on the DoD Facilities Sustainment Model, version 15.4.

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
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**III. Financial Summary (\$ in Thousands):**

A.	<u>Program Elements</u>	FY 2013 <u>Actual</u>	Budget <u>Request</u>	FY 2014			Normalized Current <u>Estimate</u>	FY 2015 <u>Estimate</u>
				<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$296,434</u>	<u>\$296,953</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$296,953</u>	<u>\$296,953</u>	<u>\$137,604</u>
	SUBACTIVITY GROUP TOTAL	\$296,434	\$296,953	\$0	0.00%	\$296,953	\$296,953	\$137,604

**DEPARTMENT OF THE AIR FORCE**  
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**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$296,953</b>	<b>\$296,953</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>296,953</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>296,953</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,344
Functional Transfers		0
Program Changes		-164,693
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$296,953</b>	<b>\$137,604</b>

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

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

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 296,953</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 2014 Appropriated Amount.....</b>	<b>\$ 296,953</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 296,953</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 296,953</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 296,953</b>
6. Price Change .....	\$ 5,344
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -164,693
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -164,693
i) Facilities Restoration and Modernization and Demolition .....	\$ -83,014
Reduces funding for Facilities Restoration down to zero to fund other higher priority requirements. There is no funding for repair, sustainment or emergency work in FY15. (FY 2014 Base: \$81,730)	
ii) Facilities Sustainment .....	\$ -81,679
Facilities sustainment funding provides for "day-to-day" maintenance and life-cycle repairs for buildings/infrastructure. This action reduces sustainment funding to 51% of requirement based on the OSD Facilities Sustainment Model. (FY 2014 Base: \$215,223)	

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**FY 2015 Budget Request.....\$ 137,604**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	295,865	0	296,953	0	137,604
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	9,887	0	52,100	0	15,800
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,425</u>	<u>0</u>	<u>10,643</u>	<u>0</u>	<u>10,852</u>
<b>TOTAL</b>	<b>\$316,177</b>	<b>\$0</b>	<b>\$359,696</b>	<b>\$0</b>	<b>\$164,256</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$181,710</b>	<b>\$0</b>	<b>\$225,866</b>	<b>\$0</b>	<b>\$148,270</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	171,285	0	215,223	0	137,418
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>10,425</u>	<u>0</u>	<u>10,643</u>	<u>0</u>	<u>10,852</u>
<b>TOTAL</b>	<b>\$181,710</b>	<b>\$0</b>	<b>\$225,866</b>	<b>\$0</b>	<b>\$148,270</b>
<b><u>Category Summary</u></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	\$237,927	\$0	\$282,332	\$0	\$290,738
Component Sustainment Metric %	95%	0%	80%	0%	51%
Department Sustainment Goal %	90%	0%	80%	0%	65%

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
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Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2013</u>		<u>FY 2014</u>		<u>FY 2015</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization</b>	<b>\$130,608</b>	<b>\$0</b>	<b>\$128,838</b>	<b>\$0</b>	<b>\$15,800</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	120,721	0	76,738	0	0
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	9,887	0	52,100	0	15,800
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>\$130,608</b>	<b>\$0</b>	<b>\$128,838</b>	<b>\$0</b>	<b>\$15,800</b>
<b><u>Category Summary</u></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><u>\$3,859</u></b>	<b><u>\$0</u></b>	<b><u>\$4,992</u></b>	<b><u>\$0</u></b>	<b><u>\$186</u></b>
<b>Total</b>	<b>\$316,177</b>	<b>\$0</b>	<b>\$359,696</b>	<b>\$0</b>	<b>\$164,256</b>

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**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.

**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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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	7	0	0	0
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	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
<u>Annual Civilian Salary Cost</u>	81,286	0	0	0
<u>Contractor FTEs (Total)</u>	299	432	440	8

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**Activity Group: Air Operations**

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

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

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	284	0	0.75%	3	-287	0	0	1.00%	0	0	0
103	WAGE BOARD	285	0	0.75%	3	-288	0	0	1.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	569	0	1.05%	6	-575	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	6	0	-2.95%	0	-6	0	0	2.21%	0	0	0
418	AIR FORCE RETAIL SUPPLY	291	0	6.21%	18	-309	0	0	-2.82%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	297	0	6.06%	18	-315	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	1,774	0	1.90%	35	-1,809	0	0	1.80%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	36	0	1.90%	1	-37	0	0	1.80%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	54,396	0	1.90%	1,034	23,605	79,035	0	1.80%	1,422	117	80,574
925	EQUIPMENT (NON-DWCF)	5	0	1.90%	0	-5	0	0	1.80%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	239,122	0	1.90%	4,542	-25,746	217,918	0	1.80%	3,922	-164,810	57,030
989	OTHER SERVICES	235	0	1.90%	4	-239	0	0	1.80%	0	0	0
	TOTAL OTHER PURCHASES	295,568	0	1.90%	5,616	-4,231	296,953	0	1.80%	5,344	-164,693	137,604
	GRAND TOTAL	296,434	0	1.90%	5,640	-5,121	296,953	0	1.80%	5,344	-164,693	137,604

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This sub-activity group provides funding for installation support functions, engineering and environmental programs in support of Air National Guard facilities and personnel. The program sustains mission capability, quality of life, workforce productivity and infrastructure support and supports 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 2014 and FY 2015 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth includes increase in funding for Vow to Hire Heroes Act/Veterans Education Initiative program mandates and civilian personnel costs. Program decreases include a reduction in funding for base utilities, facility maintenance contracts and base support supplies. Additionally funding reductions continue for Information Technology (IT) service that 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 2014							
A.	<u>Program Elements</u>	<u>FY 2013</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 2015</u> <u>Estimate</u>	
1.	BASE SUPPORT	\$676,731	\$597,303	\$0	0.00%	\$597,303	\$597,303	\$581,536	
	SUBACTIVITY GROUP TOTAL	\$676,731	\$597,303	\$0	0.00%	\$597,303	\$597,303	\$581,536	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$597,303</b>	<b>\$597,303</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>597,303</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>597,303</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,085
Functional Transfers		-886
Program Changes		-23,966
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$597,303</b>	<b>\$581,536</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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**Subactivity Group: Base Support**

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 597,303</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 2014 Appropriated Amount.....</b>	<b>\$ 597,303</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 597,303</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 597,303</b>
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0

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<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 597,303</b>
6. Price Change .....	\$ 9,085
7. Transfers.....	\$ -886
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -886
i) Sexual Assault Training Travel .....	\$ -613
Funding transferred to National Guard Military Personnel Appropriation to better align funding with actual expenditures. (FY 2014 Base: \$613)	
ii) Realign ANG GEOBASE IT Support .....	\$ -273
Funding transferred to Air Force Operations and Maintenance Appropriation due to Air Force centrally managing the consolidated GEOBASE system for Air National Guard requirements. (FY 2014 Base: \$273)	
8. Program Increases .....	\$ 3,853
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 510
i) Vow to Hire Heroes Act/Veterans Education Initiative Mandates .....	\$ 510
Funds one-time requirement to establish and support programs mandated by the Vow to Hire Heroes Act and the White House Directive, Veterans Education Initiative. Provides increased funds for software licenses and course supplies. (FY 2014 Base: \$983)	
c) Program Growth in FY 2015 .....	\$ 3,343

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i) Dual Status Military Technician Civilian Pay ..... \$ 3,343

Funding decrease supports the net increase of 3 full-time equivalents (FTEs) in the following programs  
(FY 2014 Base \$169,088; 1748 W/Y, 1752 E/S)

a) Civilian Pay Reprice: The increase of \$3,004 represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect and updated analysis of average workyear costs within this subactivity group. Increase primarily driven by increased workyear costs in the Information Technology Services program.

b) Vow to Hire Heroes Act/Veterans Education Initiative Mandates: An increase of \$339 thousand and 3 full-time equivalents in support of Vow to Hire Heroes Act (Nov 2011) and the Veterans Education Initiative.

9. Program Decreases .....\$ -27,819

a) One-Time FY 2014 Costs .....\$ 0

b) Annualization of FY 2014 Program Decreases.....\$ 0

c) Program Decreases in FY 2015.....\$ -27,819

i) Information Technology Services..... \$ -18,150

The Air National Guard's Information Technology Services Management program funding has been reduced due to efficiencies and efforts to streamline operations. The health of this program depends on the Air Force's ability to achieve these efficiencies and failure to do so will severely impact the Air National Guard's ability to fund critical command and control and domestic operations as well as comply with Air Force and Department of Defense Information Technology standards. (FY 2014 Base: \$179,610)

ii) Facility Maintenance Contracts ..... \$ -4,891

The funding decrease is due to reduced state maintenance agreement funding for fire and emergency services at installations losing aircraft beginning in FY 2013. (FY 2014 Base: \$252,356)

iii) Base Support Commodities .....\$ -1,948

Reduces funds at the unit level to purchase basic supplies, equipment and other base support

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requirements. Resources realigned to other higher priority requirements. (FY 2014 Base: \$15,622)

iv) Base Utilities..... \$ -1,291

Funds used to support higher priority requirements.  
(FY 2014 Base: \$65,897)

v) Environmental Compliance and Conservation..... \$ -800

Resources realigned to other higher priority requirements.  
(FY 2014 Base: \$66,706)

vi) Travel Efficiencies ..... \$ -739

Funding for administrative travel reduced throughout all Base Support programs. Funding realigned to support higher priority requirements. (FY 2014 Base: \$6,773)

**FY 2015 Budget Request.....\$ 581,536**

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

	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
<b>A. Base Security Services (\$000)</b>	<b>\$72,404</b>	<b>\$74,679</b>	<b>\$73,614</b>
Military Personnel Average Strength	6765	6900	6900
Civilian Personnel FTEs	177	91	91
<b>B. Sexual Assault Prevention (\$000)</b>	<b>\$1,275</b>	<b>\$3,538</b>	<b>\$2,818</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>C. Environmental Services (\$000)</b>	<b>\$18,920</b>	<b>\$30,750</b>	<b>\$30,379</b>
Military Personnel Average Strength	20	22	22
Civilian Personnel FTEs	47	127	127
<b>D. Environmental Conservation (\$000)</b>	<b>\$4,231</b>	<b>\$2,603</b>	<b>\$2,517</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>E. Pollution Prevention (\$000)</b>	<b>\$618</b>	<b>\$1,575</b>	<b>\$1,551</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>F. Facilities Operations (\$000)</b>	<b>\$293,602</b>	<b>\$279,960</b>	<b>\$277,979</b>
Military Personnel Average Strength	20	19	19
Civilian Personnel FTEs	218	220	220
<b>G. Warfighter and Family Services (\$000)</b>	<b>\$31,065</b>	<b>\$11,557</b>	<b>\$12,123</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	163	78	81
<b>H. Command Support (\$000)</b>	<b>\$24,628</b>	<b>\$4,982</b>	<b>\$5,122</b>
Military Personnel Average Strength	316	0	0
Civilian Personnel FTEs	251	49	49
<b>I. Supply Logistics (\$000)</b>	<b>\$15,413</b>	<b>\$2,917</b>	<b>\$3,635</b>

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Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	179	34	34
<b>J. Transportation Logistics (\$000)</b>	<b>\$6,074</b>	<b>\$5,132</b>	<b>\$5,421</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	8	25	25
<b>K. IT Services Management (\$000)</b>	<b>\$208,501</b>	<b>\$179,610</b>	<b>\$166,377</b>
Military Personnel Average Strength	2857	2955	2955
Civilian Personnel FTEs	1080	1124	1124
<b>TOTAL</b>	<b>\$676,731</b>	<b>\$597,303</b>	<b>\$581,536</b>
<b>Military Personnel Average Strength</b>	<b>9,978</b>	<b>9,896</b>	<b>9,896</b>
<b>Civilian Personnel FTEs</b>	<b>2,123</b>	<b>1,748</b>	<b>1,751</b>

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**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change</u> <u>FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	7,975	7,824	7,824	0
Officer	241	147	147	0
Enlisted	7,734	7,677	7,677	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,003	2,072	2,072	0
Officer	57	48	48	0
Enlisted	1,946	2,024	2,024	0
<u>Reserve Drill Strength (A/S) (Total)</u>	7,960	7,541	7,541	0
Officer	245	140	140	0
Enlisted	7,715	7,401	7,401	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,998	2,065	2,066	1
Officer	57	47	47	0
Enlisted	1,941	2,018	2,019	1
<u>Civilian FTEs (Total)</u>	2,153	1,748	1,751	3
U.S. Direct Hire	2,153	1,748	1,751	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,153	1,748	1,751	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,638	1,322	1,322	0
(Reimbursable Civilians Included Above (Memo))	17	18	18	0
<u>Annual Civilian Salary Cost</u>	88,233	96,720	99,429	2,709
<u>Contractor FTEs (Total)</u>	1,673	1,400	1,394	-6

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

		<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	165,166	0	0.75%	1,239	-11,915	154,490	0	1.00%	1,545	2,506	158,541
103	WAGE BOARD	24,800	0	0.75%	186	-10,409	14,577	0	1.00%	145	837	15,559
107	VOLUNTARY SEPARATION INCENTIVE PAY	0	0	0.00%	0	21	21	0	0.00%	0	1	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,966	0	0.75%	1,425	-22,303	169,088	0	1.00%	1,690	3,344	174,122
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,622	0	1.90%	164	-2,013	6,773	0	1.80%	123	-740	6,156
	TOTAL TRAVEL	8,622	0	1.90%	164	-2,013	6,773	0	1.82%	123	-740	6,156
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,834	0	-2.95%	-84	-2,574	176	0	2.21%	4	-8	172
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	83	0	3.80%	3	265	351	0	-1.15%	-4	-22	325
418	AIR FORCE RETAIL SUPPLY	2,759	0	6.21%	171	3,849	6,779	0	-2.82%	-192	-1,026	5,561
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,676	0	1.59%	90	1,540	7,306	0	-2.63%	-192	-1,056	6,058
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	-0.07%	0	-3	0	0	5.65%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	6,753	0	4.10%	277	1,975	9,005	0	1.90%	172	-5,714	3,463
	TOTAL OTHER FUND PURCHASES	6,756	0	4.10%	277	1,972	9,005	0	1.91%	172	-5,714	3,463
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	677	0	1.90%	13	-278	412	0	1.80%	7	-21	398
	TOTAL TRANSPORTATION	677	0	1.92%	13	-278	412	0	1.70%	7	-21	398
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	57,469	0	1.90%	1,092	7,336	65,897	0	1.80%	1,186	-1,291	65,792
914	PURCHASED COMMUNICATIONS (NON-DWCF)	33,362	0	1.90%	634	-3,858	30,138	0	1.80%	542	-4,253	26,427
915	RENTS (NON-GSA)	971	0	1.90%	19	-922	68	0	1.80%	1	0	69

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

	<u>FY 2013</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 2014</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 2015</u> <u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	308	0	1.90%	6	651	965	0	1.80%	17	-137	845
920	SUPPLIES & MATERIALS (NON-DWCF)	15,750	0	1.90%	298	-5,702	10,346	0	1.80%	187	-848	9,685
921	PRINTING & REPRODUCTION	406	0	1.90%	8	-245	169	0	1.80%	3	-9	163
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,667	0	1.90%	108	-5,261	514	0	1.80%	10	-272	252
923	FACILITY MAINTENANCE BY CONTRACT	242,410	0	1.90%	4,605	5,341	252,356	0	1.80%	4,544	-5,554	251,346
925	EQUIPMENT (NON-DWCF)	39,662	0	1.90%	753	-13,644	26,771	0	1.80%	481	-7,623	19,629
937	LOCALLY PURCHASED FUEL (NON-SF)	18	0	-2.95%	-1	-17	0	0	2.21%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	11,070	0	1.90%	209	2,922	14,201	0	1.80%	255	-719	13,737
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	1.90%	0	-1	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	6,900	0	1.90%	131	-7,031	0	0	1.80%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	265	0	1.90%	5	-270	0	0	1.80%	0	0	0
989	OTHER SERVICES	50,775	0	1.90%	965	-48,446	3,294	0	1.80%	59	41	3,394
	TOTAL OTHER PURCHASES	465,034	0	1.90%	8,832	-69,147	404,719	0	1.80%	7,285	-20,665	391,339
	GRAND TOTAL	676,731	0	1.60%	10,801	-90,229	597,303	0	1.52%	9,085	-24,852	581,536

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**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 the pay and benefits for civilian employees performing ANG staff functions at the National Guard Bureau.

The Administration program change between FY 2014 and FY 2015 continues to focus on streamlining business operations and enhancing operational efficiencies. Major program decreases reflect a 20 percent reduction to Management Headquarters staffing.

**II. Force Structure Summary:**

<u>Category</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	286	283	283
Civilian Personnel (Workyears) (Management Headquarters)	387	260	223

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

		<u>FY 2014</u>						<b>Normalized Current Estimate</b>	<b>FY 2015 Estimate</b>
		<b>FY 2013 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized Current Estimate</b>		
<b>A. <u>Program Elements</u></b>									
1.	ADMINISTRATION	<u>\$46,502</u>	<u>\$32,117</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$32,117</u>	<u>\$32,117</u>	<u>\$27,812</u>	
	SUBACTIVITY GROUP TOTAL	\$46,502	\$32,117	\$0	0.00%	\$32,117	\$32,117	\$27,812	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$32,117</b>	<b>\$32,117</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>32,117</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>32,117</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		322
Functional Transfers		-128
Program Changes		-4,499
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$32,117</b>	<b>\$27,812</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 32,117</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 2014 Appropriated Amount .....</b>	<b>\$ 32,117</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 32,117</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 32,117</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

<b>Normalized FY 2014 Current Estimate.....</b>	<b>\$ 32,117</b>
6. Price Change .....	\$ 322
7. Transfers.....	\$ -128
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ -128
i) Transfer Civilian Position to Washington Headquarters Service .....	\$ -128
Transfers 1 Full-Time Equivalent civilian position to Washington Headquarters Service to properly align funding with administrative support for position. (FY 2014 Base: \$128; FTE 1)	
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -4,499
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -4,499
i) Civilian Pay.....	\$ -4,483
Funding decrease supports the net reduction of 36 full-time equivalents (FTEs) in the following programs	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

(FY 2014 Base \$31,990; 260 W/Y, 260 E/S)

a) Civilian Pay Reprice: The decrease of \$107 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect an updated analysis of average workyear costs within this subactivity group.

b) 20 Percent Management Headquarters Reduction: A decrease of \$4,376 thousand and 36 full-time equivalents as part of Department of Defense initiative to reduce management headquarters staff by 20 percent.

ii) Travel Efficiencies ..... \$ -16

Funding decrease due to travel efficiencies. (FY 2014 Base: \$127)

**FY 2015 Budget Request.....\$ 27,812**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

<b><u>Category</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Flying Units/Associate Units	85	85	85
Mission Support Units	286	283	283
Civilian Personnel (Workyears) (Management Headquarters)	387	260	223

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</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>125</u>	<u>116</u>	<u>-9</u>
Officer	111	105	97	-8
Enlisted	25	20	19	-1
<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>136</u>	<u>122</u>	<u>113</u>	<u>-9</u>
Officer	111	102	94	-8
Enlisted	25	20	19	-1
<u>Civilian FTEs (Total)</u>	<u>387</u>	<u>260</u>	<u>223</u>	<u>-37</u>
U.S. Direct Hire	387	260	223	-37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	387	260	223	-37
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>120,160</u>	<u>123,038</u>	<u>124,211</u>	<u>1,173</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2015 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Subactivity Group: Administration**

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

		<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2015 Program</u>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	46,502	0	0.75%	349	-14,861	31,990	0	1.00%	320	-4,611	27,699
	TOTAL CIVILIAN PERSONNEL COMPENSATION	46,502	0	0.75%	349	-14,861	31,990	0	1.00%	320	-4,611	27,699
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.90%	0	127	127	0	1.80%	2	-16	113
	TOTAL TRAVEL	0	0	0.00%	0	127	127	0	1.57%	2	-16	113
	GRAND TOTAL	46,502	0	0.75%	349	-14,734	32,117	0	1.00%	322	-4,627	27,812

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**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, 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 event 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 recruiting activities and advertising activities.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

		<u>FY 2014</u>						
<b>A. <u>Program Elements</u></b>		<b><u>FY 2013</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2015</u></b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	RECRUITING AND ADVERTISING	\$39,436	\$32,585	\$0	0.00%	\$32,585	\$32,585	\$31,188
	SUBACTIVITY GROUP TOTAL	\$39,436	\$32,585	\$0	0.00%	\$32,585	\$32,585	\$31,188

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2014</u></b>	<b><u>Change</u></b> <b><u>FY 2014/FY 2015</u></b>
<b>BASELINE FUNDING</b>	<b>\$32,585</b>	<b>\$32,585</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>32,585</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2014 to 2014 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>32,585</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		584
Functional Transfers		0
Program Changes		-1,981
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$32,585</b>	<b>\$31,188</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

<b>FY 2014 President's Budget Request .....</b>	<b>\$ 32,585</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 2014 Appropriated Amount .....</b>	<b>\$ 32,585</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2014 Appropriated and Supplemental Funding .....</b>	<b>\$ 32,585</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2014 Estimate .....</b>	<b>\$ 32,585</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

<b>Normalized FY 2014 Current Estimate</b> .....	<b>\$ 32,585</b>
6. Price Change .....	\$ 584
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2014 Program.....	\$ 0
b) One-Time FY 2015 Costs .....	\$ 0
c) Program Growth in FY 2015 .....	\$ 0
9. Program Decreases.....	\$ -1,981
a) One-Time FY 2014 Costs .....	\$ 0
b) Annualization of FY 2014 Program Decreases.....	\$ 0
c) Program Decreases in FY 2015.....	\$ -1,981
i) Advertising Activities .....	\$ -1,280
Funding for mission critical contracted services was reduced to support other Air Force priorities. (FY 2014 Base: \$17,996)	
ii) Recruiting Activities .....	\$ -701
Funding for Air National Guard lead generating effort was reduced to support other Air Force priorities. (FY 2014 Base: \$14,589)	
<b>FY 2015 Budget Request</b> .....	<b>\$ 31,188</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>
Prior Service - Officer	1251	1219	1,000
Prior Service - Enlisted	5,211	4,394	4,342
<b>Total Prior Service</b>	<b>6,462</b>	<b>5,613</b>	<b>5,342</b>
Non-Prior Service - Officer	139	167	150
Non-Prior Service - Enlisted	5,526	4,760	5,308
<b>Total Non-Prior Service</b>	<b>5,665</b>	<b>4,927</b>	<b>5,458</b>
<b>Total Accessions</b>	<b>12,127</b>	<b>10,540</b>	<b>10,800</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Change FY 2014/2015</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	13	20	20	0
Officer	0	0	0	0
Enlisted	13	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	600	649	649	0
Officer	4	4	4	0
Enlisted	596	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	13	19	19	0
Officer	0	0	0	0
Enlisted	13	19	19	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	598	647	648	1
Officer	4	4	4	0
Enlisted	594	643	644	1
<u>Civilian FTEs (Total)</u>	8	2	2	0
U.S. Direct Hire	8	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	14,375	53,500	54,500	1,000
<u>Contractor FTEs (Total)</u>	190	140	133	-7

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2015 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

		<u>FY 2013</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 2014</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 2015</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	115	0	0.75%	1	-9	107	0	1.00%	1	1	109
	TOTAL CIVILIAN PERSONNEL COMPENSATION	115	0	0.87%	1	-9	107	0	0.93%	1	1	109
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	886	0	1.90%	17	1,444	2,347	0	1.80%	42	-197	2,192
	TOTAL TRAVEL	886	0	1.92%	17	1,444	2,347	0	1.79%	42	-197	2,192
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1	0	-2.95%	0	7	8	0	2.21%	0	1	9
418	AIR FORCE RETAIL SUPPLY	22	0	6.21%	1	5	28	0	-2.82%	-1	-1	26
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	23	0	4.35%	1	12	36	0	-2.78%	-1	0	35
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	26	0	1.90%	0	-26	0	0	1.80%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	276	0	1.90%	6	-230	52	0	1.80%	1	-1	52
915	RENTS (NON-GSA)	2,600	0	1.90%	49	9	2,658	0	1.80%	48	3	2,709
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.90%	0	13	13	0	1.80%	0	0	13
920	SUPPLIES & MATERIALS (NON-DWCF)	595	0	1.90%	11	1,153	1,759	0	1.80%	32	-90	1,701
921	PRINTING & REPRODUCTION	25,096	0	1.90%	477	-7,577	17,996	0	1.80%	324	-1,280	17,040
925	EQUIPMENT (NON-DWCF)	85	0	1.90%	1	-86	0	0	1.80%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	540	0	1.90%	10	-233	317	0	1.80%	6	-33	290
989	OTHER SERVICES	9,194	0	1.90%	174	-2,068	7,300	0	1.80%	131	-384	7,047
	TOTAL OTHER PURCHASES	38,412	0	1.90%	728	-9,045	30,095	0	1.80%	542	-1,785	28,852
	GRAND TOTAL	39,436	0	1.89%	747	-7,598	32,585	0	1.79%	584	-1,981	31,188

Exhibit OP-5, Subactivity Group 42J