

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2016 Budget Estimates**

**February 2015**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME 1**



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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<u>Appropriations Summary</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operation and Maintenance, Air National Guard	6,389.5	39.7	-20.6	6,408.6	-42.2	589.8	6,956.2

**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	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Flying Hour Funding (\$ in Millions)	1,181.4	1629.9	1725.7
Depot Maintenance Funding (\$ in Millions)	847.9	777.3	910.4
Flying Hours (000)	175.0	218.5	212.7
Flying Hours per Crew per Month (Fighters)	51.4	40.2	48.8
Mission Capable Rates %	67.8	68.0	68.0
Non Mission Capable (due to lack of supply parts) %	3.5	3.0	3.0
Non Mission Capable (due to lack of maintenance avails) %	21.7	21.0	21.0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2014 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2015 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2016 Estimate</u>
Operating Forces (BA-01)	6,318.9	38.7	-8.0	6,349.6	-43.1	595.4	6,901.9

**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 decrease of \$43.1 million and a program increase of \$595.4 million for a net change of \$552.4 million from FY 2015 to FY 2016. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: +8 F-15C, -12 F-15D, -4 KC-135R, +19 MQ-9A, and -8 WC-130H. Major programmatic changes include an increase of \$190.3 million for Aircraft Operations driven primarily by flying hour program changes. Mission Support increases by \$38.4M primary due to realignment of civilian personnel and in increase to cyber. Depot Maintenance funding increases by \$140.0 million and funds weapon system sustainment readiness at 94 percent of requirement. Real Property Maintenance increases by \$134.8 million and base support decreases by \$8.1 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 2014 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2015 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2016 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	70.6	1.0	-12.6	59.0	0.9	-5.6	54.3

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

Program change between FY 2015 and FY 2016 continues to efforts to maximize capabilities in a challenging fiscal environment. The Administration and Servicewide Activities Budget Activity includes a \$4.5 million decrease in civilian pay. There is also a \$1.1 million program decrease in recruiting and advertising.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**CONGRESSIONAL REPORTING REQUIREMENT**

Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,553	22,355	21,745
2nd Quarter (31 Mar)	22,610	22,203	21,861
3rd Quarter (30 Jun)	22,809	21,977	21,979
4th Quarter (30 Sep)	22,562	21,792	22,104
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)	22,903	22,705	22,095
2nd Quarter (31 Mar)	22,960	22,553	22,211
3rd Quarter (30 Jun)	23,159	22,327	22,329
4th Quarter (30 Sep)	22,912	22,142	22,454



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,318,864</u></b>	<b><u>6,372,158</u></b>	<b><u>6,901,932</u></b>
3840f 11F Aircraft Operations	2,880,983	3,393,013	3,526,471
3840f 11G Mission Support Operations	735,179	714,395	740,779
3840f 11M Depot Maintenance	1,624,831	1,531,850	1,763,859
3840f 11R Facilities Sustainment, Restoration and Modernization	391,151	151,364	288,786
3840f 11Z Base Support	686,720	581,536	582,037
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,318,864</b>	<b>6,372,158</b>	<b>6,901,932</b>
 <b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>70,635</u></b>	<b><u>59,000</u></b>	<b><u>54,278</u></b>
3840f 42A Administration	37,647	27,812	23,626
3840f 42J Recruiting and Advertising	32,988	31,188	30,652
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>70,635</b>	<b>59,000</b>	<b>54,278</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,389,499</b>	<b>6,431,158</b>	<b>6,956,210</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,318,864</u></b>	<b><u>6,349,558</u></b>	<b><u>6,901,932</u></b>
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<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,389,499</b>	<b>6,408,558</b>	<b>6,956,210</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</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	1,158,226	0	1.00%	11,581	45,092	1,214,899	0	1.23%	14,941	32,469	1,262,309
103	WAGE BOARD	923,339	0	1.00%	9,233	-4,902	927,670	0	1.23%	11,412	-566	938,516
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,189	0	0.00%	0	-1,950	1,239	0	0.00%	0	42	1,281
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,084,754	0		20,814	38,240	2,143,808	0		26,353	31,945	2,202,106
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	55,894	0	1.80%	1,004	-15,072	41,826	0	1.70%	710	-2,485	40,051
	TOTAL TRAVEL	55,894	0		1,004	-15,072	41,826	0		710	-2,485	40,051
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	550,712	0	2.21%	12,170	349,322	912,204	0	-7.30%	-66,591	-14,178	831,435
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	528,837	0	-1.15%	-6,082	59,624	582,379	0	-1.67%	-9,725	162,097	734,751
418	AIR FORCE RETAIL SUPPLY	157,621	0	-2.82%	-4,445	44,385	197,561	0	0.23%	454	21,075	219,090
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,237,170	0		1,643	453,331	1,692,144	0		-75,862	168,994	1,785,276
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6,062	0	0.00%	0	2,742	8,804	0	0.00%	0	186	8,990
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,062	0		0	2,742	8,804	0		0	186	8,990
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	52	0	5.65%	2	94	148	0	-2.17%	-3	-124	21
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	810,118	0	-2.98%	-24,142	-76,107	709,869	0	-3.09%	-21,934	191,026	878,961
671	DISN SUBSCRIPTION SERVICES (DSS)	10,851	0	1.90%	206	12,049	23,106	0	-9.29%	-2,147	3,804	24,763
672	PENTAGON RESERVATION MAINT REVOLV FD	990	0	18.70%	185	-1,175	0	0	-1.22%	0	0	0
	TOTAL OTHER FUND PURCHASES	822,011	0		-23,749	-65,139	733,123	0		-24,084	194,706	903,745
<b><u>TRANSPORTATION</u></b>												

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>	
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
703	AMC SAAM/JCS EX	4,847	0	12.80%	620	-3,394	2,073	0	-0.30%	-6	28	2,095
705	AMC CHANNEL CARGO	0	0	1.80%	0	2,123	2,123	0	2.00%	42	74	2,239
708	MSC CHARTED CARGO	8,377	0	-0.90%	-75	-8,302	0	0	-2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	10,617	0	1.80%	190	-2,110	8,697	0	1.70%	148	898	9,743
	TOTAL TRANSPORTATION	23,841	0		735	-11,683	12,893	0		184	1,000	14,077
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	64,752	0	1.80%	1,165	295	66,212	0	1.70%	1,125	334	67,671
914	PURCHASED COMMUNICATIONS (NON-DWCF)	63,800	0	1.80%	1,150	-35,126	29,824	0	1.70%	508	-181	30,151
915	RENTS (NON-GSA)	4,229	0	1.80%	75	-573	3,731	0	1.70%	64	-321	3,474
917	POSTAL SERVICES (U.S.P.S.)	679	0	1.80%	12	214	905	0	1.70%	15	-441	479
920	SUPPLIES & MATERIALS (NON-DWCF)	125,294	0	1.80%	2,254	-35,196	92,352	0	1.70%	1,569	-852	93,069
921	PRINTING & REPRODUCTION	22,973	0	1.80%	413	-5,510	17,876	0	1.70%	304	-835	17,345
922	EQUIPMENT MAINTENANCE BY CONTRACT	77,031	0	1.80%	1,385	89,419	167,835	0	1.70%	2,855	24,662	195,352
923	FACILITY MAINTENANCE BY CONTRACT	306,608	0	1.80%	5,520	23,846	335,974	0	1.70%	5,712	-3,995	337,691
925	EQUIPMENT (NON-DWCF)	132,070	0	1.80%	2,375	-59,916	74,529	0	1.70%	1,266	-1,900	73,895
930	OTHER DEPOT MAINT (NON-DWCF)	814,713	0	1.80%	14,664	-7,396	821,981	0	1.70%	13,973	48,944	884,898
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,673	0	1.80%	264	-14,937	0	0	1.70%	0	117	117
934	ENGINEERING & TECHNICAL SERVICES	154	0	1.80%	3	2,728	2,885	0	1.70%	49	-347	2,587
937	LOCALLY PURCHASED FUEL (NON-SF)	39	0	2.21%	1	1,543	1,583	0	-7.30%	-116	-1,181	286
955	OTHER COSTS-MEDICAL CARE	20,985	0	3.70%	776	1,346	23,107	0	3.70%	855	-7,442	16,520
957	OTHER COSTS-LANDS AND STRUCTURES	343,745	0	1.80%	6,184	-265,056	84,873	0	1.70%	1,442	138,517	224,832
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14,483	0	1.80%	260	-1,731	13,012	0	1.70%	221	23	13,256
960	OTHER COSTS-INTEREST & DIVIDENDS	58	0	1.80%	1	-59	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	35,414	0	1.80%	637	-17,670	18,381	0	1.70%	313	-18,112	582
987	OTHER INTRA-GOVERNMENTAL PURCHASES	532	0	1.80%	9	412	953	0	1.70%	16	-123	846
989	OTHER SERVICES	117,535	0	1.80%	2,114	-77,102	42,547	0	1.70%	724	-4,357	38,914
	TOTAL OTHER PURCHASES	2,159,767	0		39,262	-400,469	1,798,560	0		30,895	172,510	2,001,965
	GRAND TOTAL	6,389,499	0		39,709	1,950	6,431,158	0		-41,804	566,856	6,956,210

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	1,158,226	0	1.00%	11,581	45,092	1,214,899	0	1.23%	14,941	32,469	1,262,309
103	WAGE BOARD	923,339	0	1.00%	9,233	-4,902	927,670	0	1.23%	11,412	-566	938,516
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,189	0	0.00%	0	-1,950	1,239	0	0.00%	0	42	1,281
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,084,754	0		20,814	38,240	2,143,808	0		26,353	31,945	2,202,106
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	55,894	0	1.80%	1,004	-19,872	37,026	0	1.70%	628	2,397	40,051
	TOTAL TRAVEL	55,894	0		1,004	-19,872	37,026	0		628	2,397	40,051
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	550,712	0	2.21%	12,170	349,322	912,204	0	-7.30%	-66,591	-14,178	831,435
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	528,837	0	-1.15%	-6,082	59,624	582,379	0	-1.67%	-9,725	162,097	734,751
418	AIR FORCE RETAIL SUPPLY	157,621	0	-2.82%	-4,445	44,385	197,561	0	0.23%	454	21,075	219,090
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,237,170	0		1,643	453,331	1,692,144	0		-75,862	168,994	1,785,276
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6,062	0	0.00%	0	2,742	8,804	0	0.00%	0	186	8,990
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,062	0		0	2,742	8,804	0		0	186	8,990
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	52	0	5.65%	2	94	148	0	-2.17%	-3	-124	21
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	810,118	0	-2.98%	-24,142	-76,107	709,869	0	-3.09%	-21,934	191,026	878,961
671	DISN SUBSCRIPTION SERVICES (DSS)	10,851	0	1.90%	206	12,049	23,106	0	-9.29%	-2,147	3,804	24,763
672	PENTAGON RESERVATION MAINT REVOLV FD	990	0	18.70%	185	-1,175	0	0	-1.22%	0	0	0
	TOTAL OTHER FUND PURCHASES	822,011	0		-23,749	-65,139	733,123	0		-24,084	194,706	903,745
<b><u>TRANSPORTATION</u></b>												

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</u>
	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
703 AMC SAAM/JCS EX	4,847	0	12.80%	620	-3,394	2,073	0	-0.30%	-6	28	2,095
705 AMC CHANNEL CARGO	0	0	1.80%	0	2,123	2,123	0	2.00%	42	74	2,239
708 MSC CHARTED CARGO	8,377	0	-0.90%	-75	-8,302	0	0	-2.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	10,617	0	1.80%	190	-2,110	8,697	0	1.70%	148	898	9,743
TOTAL TRANSPORTATION	23,841	0		735	-11,683	12,893	0		184	1,000	14,077
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	64,752	0	1.80%	1,165	295	66,212	0	1.70%	1,125	334	67,671
914 PURCHASED COMMUNICATIONS (NON-DWCF)	63,800	0	1.80%	1,150	-35,126	29,824	0	1.70%	508	-181	30,151
915 RENTS (NON-GSA)	4,229	0	1.80%	75	-573	3,731	0	1.70%	64	-321	3,474
917 POSTAL SERVICES (U.S.P.S.)	679	0	1.80%	12	214	905	0	1.70%	15	-441	479
920 SUPPLIES & MATERIALS (NON-DWCF)	125,294	0	1.80%	2,254	-35,196	92,352	0	1.70%	1,569	-852	93,069
921 PRINTING & REPRODUCTION	22,973	0	1.80%	413	-5,510	17,876	0	1.70%	304	-835	17,345
922 EQUIPMENT MAINTENANCE BY CONTRACT	77,031	0	1.80%	1,385	89,419	167,835	0	1.70%	2,855	24,662	195,352
923 FACILITY MAINTENANCE BY CONTRACT	306,608	0	1.80%	5,520	23,846	335,974	0	1.70%	5,712	-3,995	337,691
925 EQUIPMENT (NON-DWCF)	132,070	0	1.80%	2,375	-59,916	74,529	0	1.70%	1,266	-1,900	73,895
930 OTHER DEPOT MAINT (NON-DWCF)	814,713	0	1.80%	14,664	-7,396	821,981	0	1.70%	13,973	48,944	884,898
932 MANAGEMENT & PROFESSIONAL SUP SVS	14,673	0	1.80%	264	-14,937	0	0	1.70%	0	117	117
934 ENGINEERING & TECHNICAL SERVICES	154	0	1.80%	3	2,728	2,885	0	1.70%	49	-347	2,587
937 LOCALLY PURCHASED FUEL (NON-SF)	39	0	2.21%	1	1,543	1,583	0	-7.30%	-116	-1,181	286
955 OTHER COSTS-MEDICAL CARE	20,985	0	3.70%	776	1,346	23,107	0	3.70%	855	-7,442	16,520
957 OTHER COSTS-LANDS AND STRUCTURES	343,745	0	1.80%	6,184	-265,056	84,873	0	1.70%	1,442	138,517	224,832
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,483	0	1.80%	260	-1,731	13,012	0	1.70%	221	23	13,256
960 OTHER COSTS-INTEREST & DIVIDENDS	58	0	1.80%	1	-59	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	35,414	0	1.80%	637	-35,470	581	0	1.70%	10	-9	582
987 OTHER INTRA-GOVERNMENTAL PURCHASES	532	0	1.80%	9	412	953	0	1.70%	16	-123	846
989 OTHER SERVICES	117,535	0	1.80%	2,114	-77,102	42,547	0	1.70%	724	-4,357	38,914
TOTAL OTHER PURCHASES	2,159,767	0		39,262	-418,269	1,780,760	0		30,592	190,613	2,001,965
GRAND TOTAL	6,389,499	0		39,709	-20,650	6,408,558	0		-42,189	589,841	6,956,210

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2015 President's Budget Request</b>	<b>6,333,859</b>	<b>59,000</b>	<b>6,392,859</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) A-10 Force Structure and Program Increase (SAGs: 11F, 11M)	36,422	0	36,422
(2) Program Increase (SAG: 11R)	13,760	0	13,760
(3) Justification Does Not Match Summary (SAG: 11G)	-13,000	0	-13,000
(4) Justification Does Not Match Summary in Civ Pers (SAG: 11G)	-11,200	0	-11,200
<b>Total Distributed Adjustments</b>	<b>25,982</b>	<b>0</b>	<b>25,982</b>
<b>b) Undistributed Adjustments</b>			
(1) O&M IT Budget Justification Inconsistency (SAG: 11F)	-10,283	0	-10,283
<b>Total Undistributed Adjustments</b>	<b>-10,283</b>	<b>0</b>	<b>-10,283</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 2015 Appropriated Amount</b>	<b>6,349,558</b>	<b>59,000</b>	<b>6,408,558</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>			
(1) Overseas Contingency Operations Funding (SAGs: 11F, 11G)	22,600	0	22,600
<b>Total Overseas Contingency Operations Funding</b>	<b>22,600</b>	<b>0</b>	<b>22,600</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
(2) Decreases	0	0	0
<b>c) Emergent Requirements</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2015 Appropriated and Supplemental Funding</b>	<b>6,372,158</b>	<b>59,000</b>	<b>6,431,158</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2015 Estimate</b>	<b>6,372,158</b>	<b>59,000</b>	<b>6,431,158</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	-22,600	0	-22,600
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2015 Current Enacted</b>	<b>6,349,558</b>	<b>59,000</b>	<b>6,408,558</b>
<b>6. Price Change</b>	<b>-43,059</b>	<b>870</b>	<b>-42,189</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) WSS Realignment (SAG: 11F)	2,838	0	2,838
(2) Align Command and Control Funds (SAG: 11G)	1,468	0	1,468
<b>Total Transfers In</b>	<b>4,306</b>	<b>0</b>	<b>4,306</b>
<b>b) Transfers Out</b>			
(1) WSS Realignment (SAG: 11G)	-2,838	0	-2,838
<b>Total Transfers Out</b>	<b>-2,838</b>	<b>0</b>	<b>-2,838</b>

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2015 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2016 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2016</b>			
(1) Weapon System Sustainment (SAGs: 11F, 11M)	264,051	0	264,051
(2) Flying Hour Program (SAG: 11F)	170,420	0	170,420
(3) Facilities Sustainment (SAG: 11R)	85,460	0	85,460
(4) Facilities Restoration and Modernization and Demolition (SAG: 11R)	49,388	0	49,388
(5) Civilian Pay (SAGs: 11F, 11G, 11Z)	36,478	0	36,478
(6) ISR Cyber Mission (SAG: 11G)	9,553	0	9,553
(7) ANG Offensive Cyber Operations (SAG: 11G)	3,660	0	3,660
(8) Support Equipment (SAG: 11G)	1,405	0	1,405
(9) F-15 Buyback (SAG: 11F)	1,266	0	1,266
(10) Purchased Communication (SAG: 11G)	1,104	0	1,104
(11) Travel (SAGs: 11G, 42A)	1,079	4	1,083
(12) Increase Medical Readiness (SAG: 11G)	1,078	0	1,078
(13) Joint Precision Airdrop System (SAG: 11F)	694	0	694
(14) F-15 Aircraft Support (SAG: 11F)	672	0	672
(15) SOCOM RC-26 Mission Support (SAG: 11F)	646	0	646
(16) Base Support Equipment (SAG: 11Z)	442	0	442
(17) Base Utilities (SAG: 11Z)	318	0	318
(18) Mission Support Supplies and Equipment (SAG: 11G)	238	0	238
(19) Vehicle Leasing (SAGs: 11G, 11Z)	182	0	182
(20) Vehicle Maintenance (SAG: 11Z)	76	0	76
<b>Total Program Growth in FY 2016</b>	<b>628,210</b>	<b>4</b>	<b>628,214</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2015 Costs</b>			
(1) Standup ANG Targeting Intel Unit (SAG: 11G)	-776	0	-776
(2) Vow to Hire Heroes Act/Veterans Education Initiative Mandates (SAG: 11Z)	-510	0	-510
<b>Total One-Time FY 2015 Costs</b>	<b>-1,286</b>	<b>0</b>	<b>-1,286</b>
<b>b) Annualization of FY 2015 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>c) Program Decreases in FY 2016</b>			
(1) Microsoft Joint Enterprise License Agreement (SAG: 11Z)	-8,465	0	-8,465
(2) Convert Director of Psychological Health Positions from Contractor to Civilian (SAG: 11G)	-7,435	0	-7,435
(3) A-10 Support Costs (SAG: 11F)	-4,848	0	-4,848
(4) Civilian Pay (SAG: 42A)	0	-4,532	-4,532
(5) C-5 Support Costs (SAG: 11F)	-2,935	0	-2,935
(6) Facility Maintenance Contracts (SAG: 11Z)	-2,526	0	-2,526
(7) Ground Fuel (SAG: 11F)	-2,122	0	-2,122
(8) Purchased Communications (SAG: 11Z)	-1,965	0	-1,965
(9) Travel Efficiencies (SAGs: 11F, 11Z)	-1,123	0	-1,123
(10) Advertising Activities (SAG: 42J)	0	-741	-741
(11) Printing, Reproduction and Postal Services (SAG: 11Z)	-542	0	-542
(12) Environmental Compliance, Conservation and Pollution Prevention (SAG: 11Z)	-361	0	-361
(13) Recruiting Activities (SAG: 42J)	0	-323	-323
(14) Southwest Border Support (SAG: 11G)	-243	0	-243
(15) ANG Medical C-CBRNE (SAG: 11G)	-221	0	-221
(16) Contract Services (SAG: 11Z)	-173	0	-173
<b>Total Program Decreases in FY 2016</b>	<b>-32,959</b>	<b>-5,596</b>	<b>-38,555</b>
<b>FY 2016 Budget Request</b>	<b>6,901,932</b>	<b>54,278</b>	<b>6,956,210</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>	<b><u>Change FY 2015/2016</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	91,852	90,296	90,752	456
Officer	12,314	11,885	11,861	-24
Enlisted	79,538	78,411	78,891	480
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,526	14,695	14,738	43
Officer	2,708	2,723	2,723	0
Enlisted	11,818	11,972	12,015	43
<u>Civilian End Strength (Total)</u>	24,206	23,441	23,751	310
U.S. Direct Hire	24,206	23,441	23,751	310
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,206	23,441	23,751	310
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,912	22,142	22,454	312
(Reimbursable Civilians Included Above (Memo))	269	150	148	-2
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	90,809	90,397	90,683	286
Officer	12,210	11,856	11,767	-89
Enlisted	78,599	78,541	78,916	375
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,394	14,372	14,417	45
Officer	2,665	2,695	2,615	-80
Enlisted	11,729	11,677	11,802	125
<u>Civilian FTEs (Total)</u>	24,154	23,294	23,597	303
U.S. Direct Hire	24,154	23,294	23,597	303
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	24,154	23,294	23,597	303
Foreign National Indirect Hire	0	0	0	0

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

(Military Technician Included Above (Memo))	22,912	22,142	22,454	312
(Reimbursable Civilians Included Above (Memo))	269	150	148	-2
<u>Annual Civilian Salary Cost</u>	<u>87</u>	<u>93</u>	<u>94</u>	<u>1</u>
<u>Contractor FTEs (Total)</u>	<u>6,991</u>	<u>7,084</u>	<u>7,436</u>	<u>352</u>

**Personnel Summary Explanations:**

See individual OP-5 exhibits for breakout of civilian personnel changes.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015 to FY 2016: +8 F-15C, -12 F-15D, -4 KC-135R, +19 MQ-9A, and -8 WC-130H.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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):**

		FY 2015						
<b>A. <u>Program Elements</u></b>		<b>FY 2014 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Enacted</u></b>	<b>FY 2016 <u>Estimate</u></b>
1.	AIRCRAFT OPERATIONS	<u>\$2,880,983</u>	<u>\$3,367,729</u>	<u>\$22,984</u>	<u>0.68%</u>	<u>\$3,390,713</u>	<u>\$3,390,713</u>	<u>\$3,526,471</u>
	SUBACTIVITY GROUP TOTAL	\$2,880,983	\$3,367,729	\$22,984	0.68%	\$3,390,713	\$3,390,713	\$3,526,471

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,367,729</b>	<b>\$3,390,713</b>
Congressional Adjustments (Distributed)	33,267	
Congressional Adjustments (Undistributed)	-10,283	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,390,713</b>	
War Related and Disaster Supplemental Appropriation	2,300	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,393,013</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,300	
Less: X-Year Carryover	0	
Price Change		-54,577
Functional Transfers		2,838
Program Changes		<u>187,497</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,390,713</b>	<b>\$3,526,471</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 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 2015 President's Budget Request .....</b>	<b>\$ 3,367,729</b>
1. Congressional Adjustments .....	\$ 22,984
a) Distributed Adjustments .....	\$ 33,267
i) A-10 Force Structure and Program Increase .....	\$ 33,267
b) Undistributed Adjustments .....	\$ -10,283
i) O&M IT Budget Justification Inconsistency.....	\$ -10,283
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 3,390,713</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 2,300
a) Overseas Contingency Operations Funding .....	\$ 2,300
i) Overseas Contingency Operations Funding .....	\$ 2,300
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 3,393,013</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 3,393,013</b>
5. Less: Emergency Supplemental Funding .....	\$ -2,300
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -2,300
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 3,390,713</b>
6. Price Change .....	\$ -54,577
7. Transfers.....	\$ 2,838
a) Transfers In .....	\$ 2,838
i) WSS Realignment .....	\$ 2,838
Funding transferred from the Mission Support sub-activity group in order to realign Weapon System Sustainment requirements across all Air National Guard programs. (FY 2015 Base: \$81,725)	
8. Program Increases .....	\$ 198,100
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 198,100

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

i) Flying Hour Program ..... \$ 170,420

The FY 2016 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.

The FY 2016 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments.

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 2016. (FY 2015 Base \$1,629,870 thousand)

Key adjustments:

- A-10C** (-2,895 hours,-\$23,108 thousand) - FY 2015 Congressional mark increased this program at a level which was not continued into FY 2016.
- C-130H** (-883 hours,+\$49,816 thousand) - Levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement (-718 hours) - Air National Guard C-130 flying hour reduction (-165 hours)
- C-130J** (-80 hours,+\$710 thousand) - Continues to level Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement
- C-17A**(-92 hours,-\$1,051 thousand) - Continues to level Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement
- C-21A** (-25 hours,-\$537 thousand) - Continues to level Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement
- C-40C**(-42 hours,-\$328 thousand) - Continues to level Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to 91% of requirement
- C-5A**(-566 hours,-\$11,269 thousand) - Concludes retirement of C-5A aircraft – there are no flying hour funds in FY 2016
- F-15C** (+8 PAA,+1,738 hours,+\$71,978 thousand) - One time reduction of F-15 flying hours in FY 2015 (+2,162 hours) - Increased number of combat coded aircraft (+2,700 hours) - Continues retirement of F-15C aircraft (-2,392 hours) - Defer F-15C Active Associate unit (-374 hours) - Continuation of ANG flying hour reset (+64 hours) - "Buy-back" additional F-15 aircraft (-422 hours)
- F-15D** (-12 PAA,+463 hours,+\$16,753 thousand) - Increased number of combat coded aircraft (+660 hours) - Continues retirement of F-15C aircraft (-319 hours) - One time reduction of F-15 flying hours in FY 2015(+122 hours)
- F-16C** (-260 hours,+\$51,601 thousand) - Continuation of ANG flying hour reset (+114 hours) - Delay Active

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

Associate Unit (-374 hours)

**KC-135** (-4 PAA,-1,231 hours,+\$11,216 thousand) - Transfer 4 PAA to Air Force Reserves - Reduction of ANG KC-135 hours (-1439 hours) - One-time FY15 decrease (+208 hours)

Additional adjustments: E-8C (-80 hours,+617 thousand), F-16D (-17 hours,+\$841 thousand), F-15E (-90 hours,-\$1,554 thousand), F-22A (-94 hours,+\$785 thousand),HC-130N (-34 hours,+\$2,704 thousand), HC-130P (-17 hours,+\$1,359 thousand), HH-60 (-99 hours,+\$777 thousand), LC-130H (-44 hours,+\$1,026 thousand), MC-130P (-34 hours,+\$1,824 thousand), MQ-9A (+19 PAA), RC-26B (-111 hours, \$46 thousand), WC-130H (-8 PAA,-1,357 hours,-\$3,787 thousand)

ii) Weapon System Sustainment..... \$ 24,081  
 Funding increase primarily due to an increase in C-130 (\$21.0 million) and F-15/F-16 (\$2.7 million) aircraft. (FY 2015 Base: \$81,725)

iii) F-15 Buyback..... \$ 1,266  
 Buys back additional F-15 aircraft which adds 20 PAA to Air National Guard inventory. Additional funds support adding 164 civilians and 308 military in FY 2016. (FY 2015 Base: \$11,088)

iv) Joint Precision Airdrop System ..... \$ 694  
 The Joint Precision Airdrop System uses GPS, steerable parachutes, and an onboard computer to steer loads to a designated point of impact on a drop zone for support of ground troops. Adds Operation and Maintenance (O&M) funding to the Mission Planning System program to support transition to O&M organic depot sustainment starting in FY16. (FY 2015 Base: \$0)

v) F-15 Aircraft Support..... \$ 672  
 Funds for increased manpower support costs associated with upgrading 20 PAA F-15C aircraft. (FY 2015 Base: \$8,063)

vi) SOCOM RC-26 Mission Support..... \$ 646  
 Manpower support costs associated with establishment of two RC-26 units to support United States Special Operations Command (SOCOM) requirements. (FY 2015 Base: \$290)

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vii) Civilian Pay ..... \$ 321

Funding increase supports the net decrease of 10 full-time equivalents (FTEs) in the following programs  
(FY 2015 Base \$1,485,882; 16,356 W/Y, 16,227 E/S)

- a) Civilian Pay Re-price: The decrease of \$5,906 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 \$13,360 and 152 full-time equivalents (FTE's) due to a transfer to sub-activity groups 011G and 011Z to realign Dual Status Military Technician manpower authorizations to the Air National Guard's highest priority mission areas and improve unit readiness.
- c) Divest RQ-4 Aircraft: A decrease of \$241 thousand and 3 full-time equivalents (FTE's) due to planned divestiture of RQ-4 aircraft.
- d) F-15 aircraft buy back: An increase of \$7,998 and 82 full-time equivalents (FTE's) due to an increase of 20 F-15 PAA.
- e) Reduce C-17 Crew Ratio: A decrease of \$588 thousand and 6 full-time equivalents (FTE's) due to a reduction of C-17 crew ratio for Air National Guard associated units from 2.0 to 1.5.
- f) Increase in Combat Coded F-15C aircraft: An increase of \$8,116 thousand and 100 full-time equivalents (FTE's) due to increased number of combat coded ANG F-15C aircraft.
- g) Retirement of F-15C aircraft: A decrease of \$12,174 thousand and 150 full-time equivalents (FTE's) due to retirement of F-15C aircraft.
- h) Reduce ANG F-15 FTU fulltime manpower: A decrease of \$3,322 and 32 full-time equivalents (FTE's) due to Air Force reduction in F-15C force structure.
- i) CSAF end-strength increase: An increase of \$7,201 thousand and 142 full-time equivalents (FTE's) due to an increase in Air National Guard overall end-strength.
- h) One additional Compensable Day: An increase of 5,742 thousand due to increase of one compensable day from 261 to 262 in FY 2016.

9. Program Decreases ..... \$ -10,603

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

b) Annualization of FY 2015 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2016.....	\$ -10,603
i) A-10 Support Costs.....	\$ -4,848
Funding level for A-10 mission support costs returns to the FY 2015 President's Request. Provides basic support for remaining assigned personnel and aircraft. (FY 2015 Base: \$5,202)	
ii) C-5 Support Costs.....	\$ -2,935
Reduces support costs for units that transitioned from C-5 aircraft due to lower support requirements. (FY 2015 Base: \$5,945)	
iii) Ground Fuel.....	\$ -2,122
Funds general fuel requirements for Air National Guard ground vehicles. Resources realigned to other higher priority requirements. (FY 2015 Base: \$11,709)	
iv) Travel Efficiencies.....	\$ -698
Funding for administrative travel reduced throughout all Air Operations programs. Funding realigned to support higher priority requirements. (FY 2015 Base: \$14,190)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 3,526,471</b>

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

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
AIRLIFT	197	197	182	182	188
FIGHTERS	459	459	445	445	440
OTHER	113	113	121	121	132
TANKERS	176	176	176	176	172
TRAINING	146	146	132	132	132
Total	1,091	1,091	1,056	1,056	1,064

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<b>PAA (Primary Aircraft Inventory)</b>	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AIRLIFT	176	176	180	180	180
FIGHTERS	387	387	374	374	369
OTHER	106	106	114	114	124
TANKERS	170	170	170	170	166
TRAINING	119	119	108	108	110
Total	958	958	946	946	949

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<b>BAI (Backup Aircraft Inventory)</b>	<b><u>FY 2014</u></b>		<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
AIRLIFT	21	21	2	2	8
FIGHTERS	40	40	38	38	39
OTHER	7	7	7	7	7
TANKERS	6	6	6	6	6
TRAINING	18	18	15	15	14
Total	92	92	68	68	74



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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Enacted</u>	<u>Estimate</u>
AR (Attrition Reserve)					
FIGHTERS	32	32	33	33	32
TRAINING	9	9	7	7	9
Total	41	41	40	40	41

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	<b>Budgeted</b>	<b><u>FY 2014</u></b>		<b>Budgeted</b>	<b><u>FY 2015</u></b>		<b><u>FY 2016</u></b>
<b>Flying Hours</b>	<b><u>Value</u></b>	<b><u>Actual</u></b>	<b><u>Percent</u></b>	<b><u>Value</u></b>	<b><u>Enacted</u></b>	<b><u>Percent</u></b>	<b><u>Estimate</u></b>
		<b><u>Value</u></b>	<b><u>Executed</u></b>		<b><u>Value</u></b>	<b><u>Executed</u></b>	<b><u>Value</u></b>
Dollars	\$1,408,064	\$1,181,353	83.9%	\$1,629,870	\$1,629,870	100.0%	\$1,725,667
Hours	212,966	174,990	82.2%	214,915	218,525	101.7%	212,675

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	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	0.5	0.5	0.5	0.5	0.5
<b>OPTEMPO (Hrs/Crew/Month)</b>					
FIGHTERS	48.5	51.4	37.2	40.2	48.8
JSTARS	18.7	18.7	39	39	39.5

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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	42,575	42,734	42,858	124
Officer	5,770	5,644	5,591	-53
Enlisted	36,805	37,090	37,267	177
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,238	7,245	7,306	61
Officer	1,417	1,495	1,511	16
Enlisted	5,821	5,750	5,795	45
<u>Reserve Drill Strength (A/S) (Total)</u>	43,456	43,056	43,197	141
Officer	6,143	5,819	5,734	-85
Enlisted	37,313	37,237	37,463	226
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	7,161	7,082	7,151	69
Officer	1,478	1,477	1,442	-35
Enlisted	5,683	5,605	5,709	104
<u>Civilian FTEs (Total)</u>	16,776	16,356	16,346	-10
U.S. Direct Hire	16,776	16,356	16,346	-10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,776	16,356	16,346	-10
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,468	16,199	16,311	112
(Reimbursable Civilians Included Above (Memo))	252	119	117	-2
<u>Annual Civilian Salary Cost</u>	85,676	90,793	91,985	1,192
<u>Contractor FTEs (Total)</u>	629	837	966	129

**Exhibit OP-5, Subactivity Group 11F**

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	595,318	0	1.00%	5,953	29,638	630,909	0	1.23%	7,760	3,108	641,777
103	WAGE BOARD	841,978	0	1.00%	8,420	3,704	854,102	0	1.23%	10,506	-2,795	861,813
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,194	0	0.00%	0	-1,323	871	0	0.00%	0	8	879
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,439,490	0	1.00%	14,373	32,019	1,485,882	0	1.23%	18,266	321	1,504,469
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	22,979	0	1.80%	413	-9,073	14,319	0	1.70%	242	-426	14,135
	TOTAL TRAVEL	22,979	0	1.80%	413	-9,073	14,319	0	1.69%	242	-426	14,135
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	544,711	0	2.21%	12,038	352,714	909,463	0	-7.30%	-66,391	-14,774	828,298
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	517,843	0	-1.15%	-5,955	62,412	574,300	0	-1.67%	-9,591	161,749	726,458
418	AIR FORCE RETAIL SUPPLY	141,472	0	-2.82%	-3,989	31,374	168,857	0	0.23%	388	21,784	191,029
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,204,026	0	0.17%	2,094	446,500	1,652,620	0	-4.57%	-75,594	168,759	1,745,785
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	39	0	5.65%	2	107	148	0	-2.17%	-3	-124	21
671	DISN SUBSCRIPTION SERVICES (DSS)	2,419	0	1.90%	46	11,003	13,468	0	-9.29%	-1,251	1,341	13,558
	TOTAL OTHER FUND PURCHASES	2,458	0	1.95%	48	11,110	13,616	0	-9.21%	-1,254	1,217	13,579
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	510	0	12.80%	65	1,467	2,042	0	-0.30%	-6	27	2,063
771	COMMERCIAL TRANSPORTATION	4,082	0	1.80%	73	-1,289	2,866	0	1.70%	49	-66	2,849
	TOTAL TRANSPORTATION	4,592	0	3.01%	138	178	4,908	0	0.88%	43	-39	4,912
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	989	0	1.80%	19	-1,008	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	48	0	1.80%	1	275	324	0	1.70%	6	-6	324

**Exhibit OP-5, Subactivity Group 11F**

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	<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>	<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 2016</u> <u>Program</u>
917	POSTAL SERVICES (U.S.P.S.)	2	0	1.80%	0	-2	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	65,615	0	1.80%	1,181	-28,545	38,251	1.70%	649	-3,124	35,776
921	PRINTING & REPRODUCTION	319	0	1.80%	5	-52	272	1.70%	5	-8	269
922	EQUIPMENT MAINTENANCE BY CONTRACT	61,530	0	1.80%	1,107	80,018	142,655	1.70%	2,426	24,027	169,108
923	FACILITY MAINTENANCE BY CONTRACT	1,641	0	1.80%	30	2,022	3,693	1.70%	63	-31	3,725
925	EQUIPMENT (NON-DWCF)	15,055	0	1.80%	272	-1,538	13,789	1.70%	234	1,017	15,040
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,670	0	1.80%	264	-14,934	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	113	0	1.80%	2	2,770	2,885	1.70%	49	-347	2,587
937	LOCALLY PURCHASED FUEL (NON-SF)	13	0	2.21%	0	91	104	-7.30%	-8	-94	2
955	OTHER COSTS-MEDICAL CARE	37	0	3.70%	1	-38	0	3.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	396	0	1.80%	7	-317	86	1.70%	1	-1	86
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	75	0	1.80%	1	-76	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	37	0	1.80%	1	-38	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	9,840	0	1.80%	177	-9,726	291	1.70%	5	-3	293
987	OTHER INTRA-GOVERNMENTAL PURCHASES	111	0	1.80%	2	371	484	1.70%	8	-8	484
989	OTHER SERVICES	36,947	0	1.80%	664	-21,077	16,534	1.70%	282	-919	15,897
	TOTAL OTHER PURCHASES	207,438	0	1.80%	3,734	8,196	219,368	1.70%	3,720	20,503	243,591
	GRAND TOTAL	2,880,983	0	0.72%	20,800	488,930	3,390,713	-1.61%	-54,577	190,335	3,526,471

Exhibit OP-5, Subactivity Group 11F

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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, Command/Control, 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 2015 and FY 2016 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth results from a realignment of civilian manpower and funding for an increase to ANG Cyber missions. Major program decreases are a reduction of funding levels for 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; Control and Reporting Center (CRC), Air Defense Systems, 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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**Subactivity Group: Mission Support Operations**

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

		FY 2015						
<b>A. <u>Program Elements</u></b>		<b>FY 2014 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Enacted</u></b>	<b>FY 2016 <u>Estimate</u></b>
1.	MISSION SUPPORT OPERATIONS	<u>\$735,179</u>	<u>\$718,295</u>	<u>\$-24,200</u>	<u>-3.37%</u>	<u>\$694,095</u>	<u>\$694,095</u>	<u>\$740,779</u>
	SUBACTIVITY GROUP TOTAL	<u>\$735,179</u>	<u>\$718,295</u>	<u>\$-24,200</u>	<u>-3.37%</u>	<u>\$694,095</u>	<u>\$694,095</u>	<u>\$740,779</u>



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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$718,295</b>	<b>\$694,095</b>
Congressional Adjustments (Distributed)	-24,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>694,095</b>	
War Related and Disaster Supplemental Appropriation	20,300	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>714,395</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-20,300	
Less: X-Year Carryover	0	
Price Change		8,327
Functional Transfers		-1,370
Program Changes		39,727
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$694,095</b>	<b>\$740,779</b>

**DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations  
Subactivity Group: Mission Support Operations**

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 718,295</b>
1. Congressional Adjustments .....	\$ -24,200
a) Distributed Adjustments .....	\$ -24,200
i) Justification Does Not Match Summary .....	\$ -13,000
ii) Justification Does Not Match Summary in Civ Pers .....	\$ -11,200
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount .....</b>	<b>\$ 694,095</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 20,300
a) Overseas Contingency Operations Funding .....	\$ 20,300
i) Overseas Contingency Operations Funding .....	\$ 20,300
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 714,395</b>

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**Subactivity Group: Mission Support Operations**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 714,395</b>
5. Less: Emergency Supplemental Funding .....	\$ -20,300
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -20,300
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 694,095</b>
6. Price Change .....	\$ 8,327
7. Transfers.....	\$ -1,370
a) Transfers In .....	\$ 1,468
i) Align Command and Control Funds .....	\$ 1,468
Transfers funds from Active Air Force Operations and Maintenance appropriation to support CNAF augmentation mission set. (FY 2015 Base: \$0)	
b) Transfers Out .....	\$ -2,838
i) WSS Realignment .....	\$ -2,838
Funding transferred to the Air Operations sub-activity group in order to realign Weapon System Sustainment requirements across all Air National Guard programs. (FY 2015 Base: \$3,581)	
8. Program Increases .....	\$ 48,402

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a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 48,402

i) Civilian Pay..... \$ 30,226

Funding increase supports the net increase of 234 full-time equivalents (FTEs) in the following programs (FY 2015 Base \$455,996; 4,962 W/Y, 5,273 E/S)

- a) Civilian Pay Reprise: The increase of \$5,368 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: An increase of \$12,484 and 124 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) ANG Targeting Intel Unit: An increase of \$749 thousand and 8 full-time equivalents (FTE's) due to stand up of an Air National Guard intelligence unit.
- d) Director of Psychological Health Positions: An increase of \$3,731 thousand and 48 full-time equivalents (FTE's) due to conversion of the National Guard Psychological Health Program positions from contractor to civilian employees.
- e) Reduce C-NAF Manpower: A decrease of \$3,152 thousand and 32 full-time equivalents (FTE's) due to planned reduction of C-NAF augmentation unit manpower.
- f) CSAF end-strength increase: An increase of \$8,580 thousand and 86 full-time equivalents (FTE's) due to an increase in Air National Guard overall end-strength.
- h) One more compensable day: An increase of \$1,877 thousand due to an increase of one more compensable day in FY 2016.

ii) ISR Cyber Mission..... \$ 9,553

Adds funding to stand-up two Intelligence Surveillance and Reconnaissance Cyber mission units and purchase mission equipment to support the required workstations. (FY 2015 Base: \$0)

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<p>iii) ANG Offensive Cyber Operations .....</p> <p>Support increased Air National Guard Cyberspace Vulnerability Assessment (CVA)/Hunter units. Hunter operations ensure mission assurance and cyberspace superiority by outmaneuvering adversaries and enabling freedom of action throughout cyberspace. Creates additional units to support surge requirements. (FY 2015 Base: \$2,852)</p>	<p>\$ 3,660</p>
<p>iv) Support Equipment.....</p> <p>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 increase due to limited funds which led to a one-time reduction in FY 2015. (FY 2015 Base: \$23,417)</p>	<p>\$ 1,405</p>
<p>v) Purchased Communication .....</p> <p>Increases funding for Defense Information Systems Network and purchased communications required for growing Air National Guard cyber and Intelligence missions. (FY 2015 Base: \$9,520)</p>	<p>\$ 1,104</p>
<p>vi) Travel.....</p> <p>Funding for travel increases in FY 2016 due to a one-time decrease in FY 2015. (FY 2015 Base: \$14,246)</p>	<p>\$ 1,079</p>
<p>vii) Increase Medical Readiness .....</p> <p>Funding increases for travel, supplies, medical equipment, and commercial transportation for Air National Guard Medical Readiness units. (FY 2015 Base: \$21,065)</p>	<p>\$ 1,078</p>
<p>viii) Mission Support Supplies and Equipment.....</p> <p>Funding increased for basic supplies, equipment, commercial transportation, printing and reproduction, and insurance claims throughout the mission support programs. (FY 2015 Base: \$65,832)</p>	<p>\$ 238</p>
<p>ix) Vehicle Leasing .....</p> <p>Provides leased vehicles Air Force-wide in support of transportation requirements and the movement of personnel and cargo. Leased vehicles fill critical authorization gaps created by past reduction in vehicle procurement. (FY 2015 Base: \$3,428)</p>	<p>\$ 59</p>

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9. Program Decreases.....	\$ -8,675
a) One-Time FY 2015 Costs .....	\$ -776
i) Standup ANG Targeting Intel Unit.....	\$ -776
One-time FY 2015 cost to stand up one Air National Guard intelligence unit. (FY 2015 Base: \$776)	
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -7,899
i) Convert Director of Psychological Health Positions from Contractor to Civilian.....	\$ -7,435
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. Initially established as contracted employees but converted to civilian employees starting in FY 2015. This reduction finalizes the conversion from contractor to civilians. (FY 2015 Base: \$8,702)	
ii) Southwest Border Support .....	\$ -243
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 for program ended in FY 2015. (FY 2015 Base: \$243)	
iii) ANG Medical C-CBRNE .....	\$ -221
Resources realigned to other higher priority requirements. (FY 2015 Base: \$9,292)	
<b>FY 2016 Budget Request.....</b>	<b>\$ 740,779</b>

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

<u>Mission Support Units</u>	<u>FY2014</u>		<u>FY2015</u>		<u>FY2016</u>
Communications		56		54	54
Air Communications	1		1		1
Combat Communications	25		23		23
Communications Maintenance	1		1		1
Joint Communications Support	2		2		2
Engineering Installation	15		15		15
Cyberspace Engineering & Installation	2		2		2
Air Traffic Control	10		10		10
Air Control		27		27	27
Air Control	10		10		10
Air Support Operations	17		17		17
Civil Engineer		14		14	14
Civil Engineer	4		4		4
Civil Engineer (PRIME BEEF)	3		3		3
Civil Engineer (Red Horse)	7		7		7
Intelligence		43		43	43
* Intelligence	34		34		34
* Intelligence Support	5		5		5
* Intelligence Surveillance & Recon	4		4		4
Space		13		13	13
Command and Control	5		5		5
Space Control	1		1		1
Space Operations	5		5		5
Space Warning	2		2		2

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<b><u>Mission Support Units (cont'd)</u></b>			
* Air Defense	5	5	5
Air Operations	4	4	4
Aircraft Control and Warning	0	0	0
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
Range Operaton	0	0	0
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
* Miscellaneous	86	86	86
<b>Total ANG Mission Support Units</b>	<b>294</b>	<b>292</b>	<b>292</b>



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**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	41,106	39,718	39,978	260
Officer	6,304	6,094	6,123	29
Enlisted	34,802	33,624	33,855	231
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,650	4,613	4,578	-35
Officer	1,149	1,079	1,063	-16
Enlisted	3,501	3,534	3,515	-19
<u>Reserve Drill Strength (A/S) (Total)</u>	39,818	39,682	39,797	115
Officer	5,920	5,894	5,890	-4
Enlisted	33,898	33,788	33,907	119
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,440	4,511	4,466	-45
Officer	1,033	1,069	1,029	-40
Enlisted	3,407	3,442	3,437	-5
<u>Civilian FTEs (Total)</u>	4,864	4,962	5,196	234
U.S. Direct Hire	4,864	4,962	5,196	234
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,864	4,962	5,196	234
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,606	4,621	4,714	93
(Reimbursable Civilians Included Above (Memo))	0	13	13	0
<u>Annual Civilian Salary Cost</u>	84,755	91,828	94,582	2,754
<u>Contractor FTEs (Total)</u>	430	297	205	-92

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	352,810	0	1.00%	3,528	41,303	397,641	0	1.23%	4,890	27,152	429,683
103	WAGE BOARD	59,437	0	1.00%	594	-2,022	58,009	0	1.23%	714	3,040	61,763
107	VOLUNTARY SEPARATION INCENTIVE PAY	777	0	0.00%	0	-431	346	0	0.00%	0	34	380
	TOTAL CIVILIAN PERSONNEL COMPENSATION	413,024	0	1.00%	4,122	38,850	455,996	0	1.23%	5,604	30,226	491,826
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	23,270	0	1.80%	418	-9,442	14,246	0	1.70%	242	3,101	17,589
	TOTAL TRAVEL	23,270	0	1.80%	418	-9,442	14,246	0	1.70%	242	3,101	17,589
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,928	0	2.21%	65	-433	2,560	0	-7.30%	-187	599	2,972
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	10,486	0	-1.15%	-121	-2,611	7,754	0	-1.67%	-129	343	7,968
418	AIR FORCE RETAIL SUPPLY	10,897	0	-2.82%	-308	12,528	23,117	0	0.23%	53	-511	22,659
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	24,311	0	-1.50%	-364	9,484	33,431	0	-0.79%	-263	431	33,599
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	6,049	0	0.00%	0	2,755	8,804	0	0.00%	0	186	8,990
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,049	0	0.00%	0	2,755	8,804	0	0.00%	0	186	8,990
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	8	0	5.65%	0	-8	0	0	-2.17%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	645	0	1.90%	12	5,518	6,175	0	-9.29%	-574	2,352	7,953
672	PENTAGON RESERVATION MAINT REVOLV FD	990	0	18.70%	185	-1,175	0	0	-1.22%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,643	0	11.99%	197	4,335	6,175	0	-9.30%	-574	2,352	7,953
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	4,337	0	12.80%	555	-4,861	31	0	-0.30%	0	1	32

**Exhibit OP-5, Subactivity Group 11G**

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	<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>	<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 2016</u> <u>Program</u>	
705	AMC CHANNEL CARGO	0	1.80%	0	2,123	2,123	0	2.00%	42	74	2,239	
708	MSC CHARTED CARGO	8,377	-0.90%	-75	-8,302	0	0	-2.10%	0	0	0	
771	COMMERCIAL TRANSPORTATION	5,846	1.80%	105	-518	5,433	0	1.70%	92	971	6,496	
	TOTAL TRANSPORTATION	18,560	0	3.15%	585	-11,558	7,587	0	1.77%	134	1,046	8,767
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	1,024	0	1.80%	18	-622	420	0	1.70%	7	16	443
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,767	0	1.80%	86	-1,508	3,345	0	1.70%	57	1,897	5,299
915	RENTS (NON-GSA)	311	0	1.80%	5	313	629	0	1.70%	11	-267	373
917	POSTAL SERVICES (U.S.P.S.)	178	0	1.80%	3	-134	47	0	1.70%	1	2	50
920	SUPPLIES & MATERIALS (NON-DWCF)	43,081	0	1.80%	776	-1,142	42,715	0	1.70%	727	3,275	46,717
921	PRINTING & REPRODUCTION	81	0	1.80%	1	319	401	0	1.70%	7	13	421
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,433	0	1.80%	61	21,434	24,928	0	1.70%	425	639	25,992
923	FACILITY MAINTENANCE BY CONTRACT	4,102	0	1.80%	74	-3,815	361	0	1.70%	6	14	381
925	EQUIPMENT (NON-DWCF)	75,370	0	1.80%	1,356	-35,615	41,111	0	1.70%	699	4,492	46,302
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	1.80%	0	0	0	0	1.70%	0	117	117
934	ENGINEERING & TECHNICAL SERVICES	41	0	1.80%	1	-42	0	0	1.70%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.21%	0	1,479	1,479	0	-7.30%	-108	-1,087	284
955	OTHER COSTS-MEDICAL CARE	20,948	0	3.70%	775	1,384	23,107	0	3.70%	855	-7,442	16,520
957	OTHER COSTS-LANDS AND STRUCTURES	2,557	0	1.80%	44	-2,341	260	0	1.70%	4	1,483	1,747
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	14,407	0	1.80%	259	-1,654	13,012	0	1.70%	221	23	13,256
960	OTHER COSTS-INTEREST & DIVIDENDS	15	0	1.80%	0	-15	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	22,460	0	1.80%	404	-22,864	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	235	0	1.80%	4	230	469	0	1.70%	8	-115	362
989	OTHER SERVICES	55,312	0	1.80%	995	-40,735	15,572	0	1.70%	264	-2,045	13,791
	TOTAL OTHER PURCHASES	248,322	0	1.96%	4,862	-85,328	167,856	0	1.90%	3,184	1,015	172,055
	GRAND TOTAL	735,179	0	1.34%	9,820	-50,904	694,095	0	1.20%	8,327	38,357	740,779

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**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.

There is significant Depot Maintenance program change between FY 2015 and FY 2016. Funding for Air National Guard Depot Maintenance and Contracted Logistics Support increases by \$240.0 million which funds the program at 94 percent of requirement.

**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):**

		FY 2015						
<b>A. <u>Program Elements</u></b>		<b>FY 2014 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Enacted</u></b>	<b>FY 2016 <u>Estimate</u></b>
1.	DEPOT MAINTENANCE	\$1,624,831	\$1,528,695	\$3,155	0.21%	\$1,531,850	\$1,531,850	\$1,763,859
	SUBACTIVITY GROUP TOTAL	\$1,624,831	\$1,528,695	\$3,155	0.21%	\$1,531,850	\$1,531,850	\$1,763,859

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<b>B. <u>Reconciliation Summary</u></b>	<b>Change FY 2015/FY 2015</b>	<b>Change FY 2015/FY 2016</b>
<b>BASELINE FUNDING</b>	<b>\$1,528,695</b>	<b>\$1,531,850</b>
Congressional Adjustments (Distributed)	3,155	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>1,531,850</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>1,531,850</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		-7,961
Functional Transfers		0
Program Changes		<u>239,970</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$1,531,850</b>	<b>\$1,763,859</b>

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**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

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

<b>FY 2015 President's Budget Request</b> .....	<b>\$ 1,528,695</b>
1. Congressional Adjustments .....	\$ 3,155
a) Distributed Adjustments .....	\$ 3,155
i) A-10 Force Structure and Program Increase .....	\$ 3,155
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2015 Appropriated Amount</b> .....	<b>\$ 1,531,850</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding</b> .....	<b>\$ 1,531,850</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate</b> .....	<b>\$ 1,531,850</b>
5. Less: Emergency Supplemental Funding .....	\$ 0

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

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

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

**Normalized FY 2015 Current Enacted.....\$ 1,531,850**

6. Price Change .....\$ -7,961

7. Transfers.....\$ 0

8. Program Increases .....\$ 239,970

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 239,970



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**Operation and Maintenance, Air National Guard**  
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i) Weapon System Sustainment..... \$ 239,970

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS), including Depot Maintenance (DPEM) and Contractor Logistics Support (CLS) increases \$239,970 thousand from FY 2015 to FY 2016. In FY 2016 DPEM and CLS are funded at 94 percent of requirements (\$1.91 billion required and \$1.76 billion funded) compared to 84 percent in FY 2015. The Air Force understands that ANG was funded at approximately 95 percent of requirement prior to FY 2004 and distributed funding to restore the ANG WSS to a historical, peacetime level.

The \$86.1 million increase in Contracted Logistics Support is due to a \$46 million increase for E-8 Joint Stars to restore training capability, a \$37 million increase for C-17 aircraft for engine maintenance service repair to align Operations and Maintenance (O&M) and Transportation Working Capital Fund (TWCF) funding with Headquarters Air Mobility Command projected missions. There is an additional \$18 million for C-130J, KC-135, and OSA training and \$9 million for Tactical Air Control. Funding decreases \$29 million in Intelligence, Surveillance, and Reconnaissance due to a decrease in requirements.

The \$153.9 million increase in Depot Maintenance is due to a \$122 million increase for C-130 aircraft inductions. In FY 2015 there will only be 12 C-130 aircraft inducted into the depot after inducting 39 aircraft in FY2014. In FY 2016, there will be 33 aircraft inducted into the depot, an increase of 21 to maintain the fleet. Aircraft engine inductions account for the balance of the Depot Maintenance increase as the Air National Guard increase A-10 engine inductions from 3 to 23 from FY 2015 to FY 2016, after inducting 25 A-10 engines in FY 2014. Full funding in Depot Maintenance supports scheduled aircraft and engine inductions required for safety of flight and full mission capability. (FY 2015 Base: \$1,528,695)

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

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

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ 0

**FY 2016 Budget Request..... \$ 1,763,859**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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:**

	<u>\$ in Thousands</u>		<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
			<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>A. Depot Maintenance Total</b>	<b>1,158,218</b>	<b>186</b>	<b>1,288,087</b>	<b>197</b>			<b>1,162,377</b>	<b>163</b>	<b>1,166,992</b>	<b>166</b>	<b>1,405,995</b>	<b>216</b>		
<b>1. Contractor Logistics Support</b>	<b>315,343</b>	<b>44</b>	<b>414,553</b>	<b>41</b>			<b>359,587</b>	<b>38</b>	<b>360,880</b>	<b>38</b>	<b>466,470</b>	<b>39</b>		
Aircraft	283,775	44	381,621	41			328,694	38	329,987	38	429,396	39		
Basic Aircraft	119,467	15	187,694	12			85,533	11	143,257	11	230,938	22		
Engine	69,364	29	76,694	29			103,421	27	104,155	27	102,251	17		
Other	75,522		92,451				70,921		70,921		76,773			
Software	13,876		21,812				10,699		10,699		16,166			
Support Equipment	5,546		2,970				58,120		955		3,268			
Electronics and Communications Systems	31,424		32,932				29,931		29,931		36,061			
End Item											18			
Other	15,012		13,166								125			
Software	9,480		13,260				5,038		5,038		11,239			
Subassemblies	6,932		6,506				24,893		24,893		24,679			
General Purpose Equipment	144						962		962		1,013			
End Item	113						823		823		923			
Other							92		92		71			
Subassemblies	31						47		47		19			
<b>2. Inter-Service</b>	<b>22,529</b>		<b>43,871</b>	<b>25</b>			<b>21,368</b>		<b>24,123</b>	<b>3</b>	<b>43,493</b>	<b>23</b>		
Aircraft	2,896		30,950	25			3,004		6,159	3	28,124	23		
Basic Aircraft	2,896		2,024				3,004		3,004		295			
Engine			28,926	25					3,155	3	27,829	23		
Electronics and Communications Systems	19,633		12,921				18,364		17,964		15,369			
End Item	19,633		12,921				18,364		17,964		15,369			
<b>3. Organic</b>	<b>766,175</b>	<b>126</b>	<b>791,875</b>	<b>115</b>			<b>715,580</b>	<b>124</b>	<b>715,038</b>	<b>124</b>	<b>864,604</b>	<b>153</b>		
Aircraft	759,626	126	782,718	115			713,467	124	712,925	124	852,914	153		
Basic Aircraft	614,479	74	651,864	74			583,034	73	582,492	73	656,577	91		

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

<u>\$ in Thousands</u>	<u>FY 2014</u>				<u>FY 2015</u>				<u>FY 2016</u>			
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Engine	125,199	52	101,857	41			109,920	51	109,920	51	162,241	62
Other	181		1,033				2,121		2,121		421	
Software	16,692		26,604				15,849		15,849		31,055	
Support Equipment	3,075		1,360				2,543		2,543		2,620	
Electronics and Communications Systems	949		3,950				759		759		6,928	
End Item	949		794				759		759		1,354	
Software			3,156								5,146	
Subassemblies											428	
General Purpose Equipment	5,600		5,207				1,354		1,354		4,762	
End Item	5,600		3,888								3,365	
Other			1,319				1,354		1,354		1,397	
<b>4. Other Contract</b>	<b>54,171</b>	<b>16</b>	<b>37,788</b>	<b>16</b>			<b>66,951</b>	<b>1</b>	<b>66,951</b>	<b>1</b>	<b>31,428</b>	<b>1</b>
Aircraft	27,154	16	26,486	16			46,979	1	46,979	1	11,369	1
Basic Aircraft	5,472		3,954				9,400	1	9,400	1	9,473	1
Engine	19,920	16	20,307	16			35,787		35,787			
Other											76	
Support Equipment	1,762		2,225				1,792		1,792		1,820	
Automotive Equipment	7,761		3,317				6,188		6,188		4,297	
Support Equipment	7,761		3,317				6,188		6,188		4,297	
Electronics and Communications Systems	32		32				31		31		185	
End Item	32		32				31		31		31	
Software											154	
General Purpose Equipment	19,224		7,953				13,753		13,753		15,577	
End Item	19,224		7,953				13,753		13,753		15,577	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Depot Maintenance**

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2014</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2015</u>		<u>Est Inductions</u>		<u>FY 2016</u>	
	<u>Amount Qty</u>		<u>Inductions</u>		<u>Qty</u>	<u>Qty</u>	<u>Budget</u>		<u>Amount Qty</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
<b>B. Non-Depot Maintenance Total</b>	<b>395,870</b>		<b>336,744</b>				<b>365,209</b>		<b>364,858</b>		<b>357,864</b>	
<b>1. Contractor Logistics Support</b>	<b>395,766</b>		<b>336,690</b>				<b>365,209</b>		<b>364,858</b>		<b>356,382</b>	
Aircraft	364,072		303,909				323,818		323,467		310,736	
Other	364,072		303,909				323,818		323,467		310,736	
Electronics and Communications Systems	30,500		32,016				40,390		40,390		45,116	
Other	30,500		32,016				40,390		40,390		45,116	
General Purpose Equipment	1,194		765				1,001		1,001		530	
Other	1,194		765				1,001		1,001		530	
<b>3. Organic</b>	<b>104</b>		<b>54</b>								<b>1,482</b>	
Aircraft	104		54								1,482	
Other	104		54								1,482	
<b>Grand Total</b>	<b>1,554,870</b>	<b>186</b>	<b>1,624,831</b>	<b>197</b>			<b>1,528,695</b>	<b>163</b>	<b>1,531,850</b>	<b>166</b>	<b>1,763,859</b>	<b>216</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>	4,100	4,137	4,453	316

**Exhibit OP-5, Subactivity Group 11M**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

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

	<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>	<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 2016</u> <u>Program</u>	
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	810,118	0	-2.98%	-24,142	-76,107	709,869	0	-3.09%	-21,934	191,026	878,961
	TOTAL OTHER FUND PURCHASES	810,118	0	-2.98%	-24,142	-76,107	709,869	0	-3.09%	-21,934	191,026	878,961
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	814,713	0	1.80%	14,664	-7,396	821,981	0	1.70%	13,973	48,944	884,898
	TOTAL OTHER PURCHASES	814,713	0	1.80%	14,664	-7,396	821,981	0	1.70%	13,973	48,944	884,898
	GRAND TOTAL	1,624,831	0	-0.58%	-9,478	-83,503	1,531,850	0	-0.52%	-7,961	239,970	1,763,859

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**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 an increase of \$134,849 thousand between FY 2015 and FY 2016 is due to budget tradeoffs and decisions to fund higher priority requirements in FY 2015 that only supporting funding 51% of the requirement, based on the DoD Facilities Sustainment Model, version 15.4. For FY 2016 ANG is funded at 79% of the requirement.

**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**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

		FY 2015						Normalized Current Enacted	FY 2016 Estimate
		<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
<b>A.</b>	<b><u>Program Elements</u></b>								
1.	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	<u>\$391,151</u>	<u>\$137,604</u>	<u>\$13,760</u>	<u>10.00%</u>	<u>\$151,364</u>	<u>\$151,364</u>	<u>\$288,786</u>	
	SUBACTIVITY GROUP TOTAL	\$391,151	\$137,604	\$13,760	10.00%	\$151,364	\$151,364	\$288,786	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$137,604</b>	<b>\$151,364</b>
Congressional Adjustments (Distributed)	13,760	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>151,364</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>151,364</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		2,574
Functional Transfers		0
Program Changes		<u>134,848</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$151,364</b>	<b>\$288,786</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**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 2015 President's Budget Request .....</b>	<b>\$ 137,604</b>
1. Congressional Adjustments .....	\$ 13,760
a) Distributed Adjustments .....	\$ 13,760
i) Program Increase.....	\$ 13,760
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2015 Appropriated Amount.....</b>	<b>\$ 151,364</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 151,364</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 151,364</b>
5. Less: Emergency Supplemental Funding.....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

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

**Normalized FY 2015 Current Enacted.....\$ 151,364**

6. Price Change ..... \$ 2,574

7. Transfers..... \$ 0

8. Program Increases ..... \$ 134,848

a) Annualization of New FY 2015 Program..... \$ 0

b) One-Time FY 2016 Costs ..... \$ 0

c) Program Growth in FY 2016 ..... \$ 134,848

i) Facilities Sustainment ..... \$ 85,460  
 Facilities Sustainment funded at 79% of requirement based on the DoD Facilities Sustainment Model.  
 (FY 2015 Base: \$137,418)

ii) Facilities Restoration and Modernization and Demolition ..... \$ 49,388  
 Funding increase due to one-time decrease in FY 2015 of Facilities Restoration program due to fiscal  
 constraints. (FY 2015 Base: \$13,946)

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

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

b) Annualization of FY 2015 Program Decreases..... \$ 0

c) Program Decreases in FY 2016..... \$ 0

**FY 2016 Budget Request.....\$ 288,786**

DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2016 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 2014</u>		<u>FY 2015</u>		<u>FY 2016</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	391,151	0	151,364	0	288,786
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	16,078	0	8,166	0	22,801
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,643</u>	<u>0</u>	<u>10,852</u>	<u>0</u>	<u>11,036</u>
<b>TOTAL</b>	<b>\$417,872</b>	<b>\$0</b>	<b>\$170,382</b>	<b>\$0</b>	<b>\$322,623</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$197,319</b>	<b>\$0</b>	<b>\$148,270</b>	<b>\$0</b>	<b>\$236,251</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	186,676	0	137,418	0	225,215
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>10,643</u>	<u>0</u>	<u>10,852</u>	<u>0</u>	<u>11,036</u>
<b>TOTAL</b>	<b>\$197,319</b>	<b>\$0</b>	<b>\$148,270</b>	<b>\$0</b>	<b>\$236,251</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	\$282,332	\$0	\$290,726	\$0	\$300,046
Component Sustainment Metric %	70%	0%	51%	0%	79%
Department Sustainment Goal %	90%	0%	80%	0%	80%

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2016 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2014</u>		<u>FY 2015</u>		<u>FY 2016</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Enacted</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization</b>	<b>\$218,522</b>	<b>\$0</b>	<b>\$21,926</b>	<b>\$0</b>	<b>\$85,682</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	202,444	0	13,760	0	62,881
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	16,078	0	8,166	0	22,801
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>\$218,522</b>	<b>\$0</b>	<b>\$21,926</b>	<b>\$0</b>	<b>\$85,682</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>\$2,031</u></b>	<b><u>\$0</u></b>	<b><u>\$186</u></b>	<b><u>\$0</u></b>	<b><u>\$690</u></b>
<b>Total</b>	<b>\$417,872</b>	<b>\$0</b>	<b>\$170,382</b>	<b>\$0</b>	<b>\$322,623</b>

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**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.



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</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>	8	0	0	0
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	85,125	0	0	0
<u>Contractor FTEs (Total)</u>	280	406	405	-1

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

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

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	341	0	1.00%	3	-344	0	0	1.23%	0	0	0
103	WAGE BOARD	340	0	1.00%	3	-343	0	0	1.23%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	681	0	0.88%	6	-687	0	0	0.00%	0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
	TOTAL TRAVEL	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	2.21%	0	-3	0	0	-7.30%	0	0	0
418	AIR FORCE RETAIL SUPPLY	62	0	-2.82%	-2	-60	0	0	0.23%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	65	0	-3.08%	-2	-63	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES & MATERIALS (NON-DWCF)	1,333	0	1.80%	24	-1,357	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	1.80%	0	-20	0	0	1.70%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	53,507	0	1.80%	963	26,104	80,574	0	1.70%	1,370	-1,391	80,553
957	OTHER COSTS-LANDS AND STRUCTURES	333,394	0	1.80%	6,001	-268,605	70,790	0	1.70%	1,204	136,239	208,233
960	OTHER COSTS-INTEREST & DIVIDENDS	4	0	1.80%	0	-4	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	3	0	1.80%	0	-3	0	0	1.70%	0	0	0
989	OTHER SERVICES	2,143	0	1.80%	39	-2,182	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	390,404	0	1.80%	7,027	-246,067	151,364	0	1.70%	2,574	134,848	288,786
	GRAND TOTAL	391,151	0	1.80%	7,031	-246,818	151,364	0	1.70%	2,574	134,848	288,786

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015 and FY 2016 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth includes increase in funding for civilian pay, base utilities, equipment, and vehicle leasing and maintenance. Program decreases include a reduction in funding for printing services and base supplies. Additionally there is a program reduction from savings incurred through a Microsoft Joint Enterprise License Agreement.

**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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

		<u>FY 2015</u>							
<b>A. <u>Program Elements</u></b>		<b><u>FY 2014</u></b>	<b><u>Budget</u></b>				<b><u>Normalized</u></b>	<b><u>FY 2016</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>	
							<b><u>Enacted</u></b>		
1.	BASE SUPPORT	\$686,720	\$581,536	\$0	0.00%	\$581,536	\$581,536	\$582,037	
	SUBACTIVITY GROUP TOTAL	\$686,720	\$581,536	\$0	0.00%	\$581,536	\$581,536	\$582,037	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$581,536</b>	<b>\$581,536</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>581,536</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>581,536</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,578
Functional Transfers		0
Program Changes		-8,077
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$581,536</b>	<b>\$582,037</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

<b>FY 2015 President's Budget Request .....</b>	<b>\$ 581,536</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 2015 Appropriated Amount .....</b>	<b>\$ 581,536</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 581,536</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 581,536</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

**Normalized FY 2015 Current Enacted.....\$ 581,536**

6. Price Change .....\$ 8,578

7. Transfers.....\$ 0

8. Program Increases .....\$ 6,890

a) Annualization of New FY 2015 Program.....\$ 0

b) One-Time FY 2016 Costs .....\$ 0

c) Program Growth in FY 2016 .....\$ 6,890

i) Civilian Pay.....\$ 5,931

Funding increase supports the net increase of 115 full-time equivalents (FTEs) in the following programs  
(FY 2015 Base \$174,122; 1,751 W/Y, 1,752 E/S)

a) Civilian Pay Reprise: The decrease of \$5,269 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: An increase of \$1,451 and 26 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) CSAF end-strength increase: An increase of \$9,054 thousand and 89 full-time equivalents (FTE's) due to an increase in Air National Guard overall end-strength.

d) One additional Compensable Day: An increase of \$695 thousand due to increase of one compensable day from 261 to 262 in FY 2016.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

- ii) Base Support Equipment ..... \$ 442  
 Funding increased for equipment requirements throughout base support program. Increase due to decreased funding levels in FY 2015 to fund higher priority requirements. (FY 2015 Base: \$19,629)
  
- iii) Base Utilities ..... \$ 318  
 Program increased to align with execution. Funds program at 95% of requirement. (FY 2015 Base: \$66,235)
  
- iv) Vehicle Leasing ..... \$ 123  
 Provides leased vehicles Air Force-wide in support of transportation requirements and the movement of personnel and cargo. Leased vehicles fill critical authorization gaps created by past reduction in vehicle procurement. (FY 2015 Base: \$1,716)
  
- v) Vehicle Maintenance ..... \$ 76  
 Supports vehicle and equipment maintenance of government owned and controlled vehicles, and transportation-related equipment used for support of installation operations and deployment taskings. Funds vehicle O&M spares and consumables to maintain general and special purpose vehicles to mitigate reductions in procurement. (FY 2015 Base: \$693)

9. Program Decreases ..... \$ -14,967

a) One-Time FY 2015 Costs ..... \$ -510

- i) Vow to Hire Heroes Act/Veterans Education Initiative Mandates ..... \$ -510  
 One-time requirement to establish and support programs mandated by the Vow to Hire Heroes Act and the White House Directive, Veterans Education Initiative. (FY 2015 Base: \$510)

b) Annualization of FY 2015 Program Decreases ..... \$ 0

c) Program Decreases in FY 2016 ..... \$ -14,457



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

- i) Microsoft Joint Enterprise License Agreement ..... \$ -8,465  
The Air Force joined the Army and DISA in the Department of Defense's first Joint Enterprise License Agreement (JELA) purchasing mass quantities of Microsoft products. This joint venture increases each Service's buying power and standardizes how we buy, install and maintain software and licenses. The Microsoft JELA will save the Air Force approximately 50 million dollars a year, increase Air Force buying power and standardize software across the Air Force enterprise. (FY 2015 Base: \$17,998)
  
- ii) Facility Maintenance Contracts ..... \$ -2,526  
Funding is reduced for facility maintenance contracts. Funding realigned to support higher priority requirements. (FY 2015 Base: \$251,347)
  
- iii) Purchased Communications..... \$ -1,965  
Resources realigned to other higher priority requirements. (FY 2015 Base: \$29,890)
  
- iv) Printing, Reproduction and Postal Services ..... \$ -542  
Resources realigned to other higher priority requirements. (FY 2015 Base: \$1,008)
  
- v) Travel Efficiencies ..... \$ -425  
Funding for administrative travel reduced throughout all Base Support programs. Funding realigned to support higher priority requirements. (FY 2015 Base: \$6,156)
  
- vi) Environmental Compliance, Conservation and Pollution Prevention ..... \$ -361  
Resources realigned to other higher priority requirements. (FY 2015 Base: \$19,305)
  
- vii) Contract Services ..... \$ -173  
Funding reduced for contract services. Funding realigned to support higher priority requirements. (FY 2015 Base: \$3,394)

**FY 2016 Budget Request.....\$ 582,037**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

	<u>FY2014</u>	<u>FY2015</u>	<u>FY2016</u>
<b>A. Base Security Services (\$000)</b>	<b>\$82,763</b>	<b>\$73,614</b>	<b>\$73,136</b>
Military Personnel Average Strength	6808	6900	6900
Civilian Personnel FTEs	306	91	117
<b>B. Sexual Assault Prevention (\$000)</b>	<b>\$1,377</b>	<b>\$2,818</b>	<b>\$7,358</b>
Military Personnel Average Strength	0	0	89
Civilian Personnel FTEs	0	0	89
<b>C. Environmental Services (\$000)</b>	<b>\$19,433</b>	<b>\$30,379</b>	<b>\$29,832</b>
Military Personnel Average Strength	12	22	22
Civilian Personnel FTEs	81	127	127
<b>D. Environmental Conservation (\$000)</b>	<b>\$323</b>	<b>\$2,517</b>	<b>\$2,518</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>E. Pollution Prevention (\$000)</b>	<b>\$504</b>	<b>\$1,551</b>	<b>\$1,525</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>F. Facilities Operations (\$000)</b>	<b>\$280,747</b>	<b>\$277,979</b>	<b>\$281,606</b>
Military Personnel Average Strength	21	19	19
Civilian Personnel FTEs	183	220	220
<b>G. Warfighter and Family Services (\$000)</b>	<b>\$22,665</b>	<b>\$12,123</b>	<b>\$11,292</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	97	81	81
<b>H. Command Support (\$000)</b>	<b>\$25,868</b>	<b>\$5,122</b>	<b>\$4,831</b>
Military Personnel Average Strength	251	0	0
Civilian Personnel FTEs	248	49	49
<b>I. Supply Logistics (\$000)</b>	<b>\$12,609</b>	<b>\$3,635</b>	<b>\$2,975</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	142	34	34
<b>J. Transportation Logistics (\$000)</b>	<b>\$5,574</b>	<b>\$5,421</b>	<b>\$5,174</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	10	25	25

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<b>K. IT Services Management (\$000)</b>	<b>\$234,857</b>	<b>\$166,377</b>	<b>\$161,790</b>
Military Personnel Average Strength	2981	2955	2955
Civilian Personnel FTEs	1110	1124	1124
<b>TOTAL</b>	<b>\$686,720</b>	<b>\$581,536</b>	<b>\$582,037</b>
<b>Military Personnel Average Strength</b>	<b>10,073</b>	<b>9,896</b>	<b>9,985</b>
<b>Civilian Personnel FTEs</b>	<b>2,177</b>	<b>1,751</b>	<b>1,866</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**V. Personnel Summary:**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change</u> <u>FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,160	7,824	7,896	72
Officer	240	147	147	0
Enlisted	7,920	7,677	7,749	72
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	1,913	2,072	2,089	17
Officer	39	48	48	0
Enlisted	1,874	2,024	2,041	17
<u>Reserve Drill Strength (A/S) (Total)</u>	7,516	7,640	7,670	30
Officer	147	143	143	0
Enlisted	7,369	7,497	7,527	30
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,033	2,027	2,051	24
Officer	47	48	47	-1
Enlisted	1,986	1,979	2,004	25
<u>Civilian FTEs (Total)</u>	2,177	1,751	1,866	115
U.S. Direct Hire	2,177	1,751	1,866	115
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,177	1,751	1,866	115
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,838	1,322	1,429	107
(Reimbursable Civilians Included Above (Memo))	17	18	18	0
<u>Annual Civilian Salary Cost</u>	88,973	99,429	97,627	-1,802
<u>Contractor FTEs (Total)</u>	1,413	1,284	1,287	3

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

		<u>FY 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	172,110	0	1.00%	1,721	-15,290	158,541	0	1.23%	1,950	6,741	167,232
103	WAGE BOARD	21,584	0	1.00%	216	-6,241	15,559	0	1.23%	192	-811	14,940
107	VOLUNTARY SEPARATION INCENTIVE PAY	218	0	0.00%	0	-196	22	0	0.00%	0	0	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	193,912	0	1.00%	1,937	-21,727	174,122	0	1.23%	2,142	5,930	182,194
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	8,173	0	1.80%	147	-2,164	6,156	0	1.70%	105	-302	5,959
	TOTAL TRAVEL	8,173	0	1.80%	147	-2,164	6,156	0	1.71%	105	-302	5,959
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,060	0	2.21%	67	-2,955	172	0	-7.30%	-13	-7	152
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	508	0	-1.15%	-6	-177	325	0	-1.67%	-5	5	325
418	AIR FORCE RETAIL SUPPLY	5,176	0	-2.82%	-146	531	5,561	0	0.23%	13	-198	5,376
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,744	0	-0.97%	-85	-2,601	6,058	0	-0.08%	-5	-200	5,853
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	5.65%	0	-5	0	0	-2.17%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	7,787	0	1.90%	148	-4,472	3,463	0	-9.29%	-322	111	3,252
	TOTAL OTHER FUND PURCHASES	7,792	0	1.90%	148	-4,477	3,463	0	-9.30%	-322	111	3,252
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	689	0	1.80%	12	-303	398	0	1.70%	7	-7	398
	TOTAL TRANSPORTATION	689	0	1.74%	12	-303	398	0	1.76%	7	-7	398

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

	<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>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2016 Program</u>	
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	63,691	0	1.80%	1,146	955	65,792	0	1.70%	1,118	318	67,228
914	PURCHASED COMMUNICATIONS (NON-DWCF)	57,743	0	1.80%	1,040	-32,356	26,427	0	1.70%	450	-2,077	24,800
915	RENTS (NON-GSA)	849	0	1.80%	15	-795	69	0	1.70%	1	-1	69
917	POSTAL SERVICES (U.S.P.S.)	499	0	1.80%	9	337	845	0	1.70%	14	-443	416
920	SUPPLIES & MATERIALS (NON-DWCF)	14,717	0	1.80%	264	-5,296	9,685	0	1.70%	164	-973	8,876
921	PRINTING & REPRODUCTION	402	0	1.80%	8	-247	163	0	1.70%	3	-99	67
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,048	0	1.80%	217	-12,013	252	0	1.70%	4	-4	252
923	FACILITY MAINTENANCE BY CONTRACT	247,358	0	1.80%	4,453	-465	251,346	0	1.70%	4,273	-2,587	253,032
925	EQUIPMENT (NON-DWCF)	41,616	0	1.80%	747	-22,734	19,629	0	1.70%	333	-7,409	12,553
932	MANAGEMENT & PROFESSIONAL SUP SVS	3	0	1.80%	0	-3	0	0	1.70%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	26	0	2.21%	1	-27	0	0	-7.30%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	7,398	0	1.80%	132	6,207	13,737	0	1.70%	233	796	14,766
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	1.80%	0	-1	0	0	1.70%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	2	0	1.80%	0	-2	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,559	0	1.80%	46	-2,605	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	186	0	1.80%	3	-189	0	0	1.70%	0	0	0
989	OTHER SERVICES	18,299	0	1.80%	329	-15,234	3,394	0	1.70%	58	-1,130	2,322
	TOTAL OTHER PURCHASES	467,397	0	1.80%	8,410	-84,468	391,339	0	1.70%	6,651	-13,609	384,381
	GRAND TOTAL	686,720	0	1.54%	10,569	-115,753	581,536	0	1.48%	8,578	-8,077	582,037

Exhibit OP-5, Subactivity Group 11Z

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015 and FY 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	294	292	292
Civilian Personnel (Workyears) (Management Headquarters)	329	223	187

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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):**

		FY 2015							FY 2016
A.	<u>Program Elements</u>	<u>FY 2014</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>Enacted</u>	<u>Estimate</u>	
1.	ADMINISTRATION	\$37,647	\$27,812	\$0	0.00%	\$27,812	\$27,812	\$23,626	
	SUBACTIVITY GROUP TOTAL	\$37,647	\$27,812	\$0	0.00%	\$27,812	\$27,812	\$23,626	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$27,812</b>	<b>\$27,812</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>27,812</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>27,812</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		342
Functional Transfers		0
Program Changes		-4,528
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$27,812</b>	<b>\$23,626</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015 President's Budget Request .....</b>	<b>\$ 27,812</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 2015 Appropriated Amount .....</b>	<b>\$ 27,812</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 27,812</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 27,812</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 27,812</b>
6. Price Change .....	\$ 342
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 4
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 4
i) Travel .....	\$ 4
Slight increase in travel funding due to program requirements. (FY 2015 Base: \$113)	
9. Program Decreases.....	\$ -4,532
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -4,532

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2016 Budget Estimates  
 Operation and Maintenance, Air National Guard  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Subactivity Group: Administration**

i) Civilian Pay..... \$ -4,532

Funding increase supports the net decrease of 36 full-time equivalents (FTEs) in the following programs (FY 2015 Base \$27,699; 223 W/Y, 187 E/S)

a) Civilian Pay Reprise: The decrease of \$105 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) 20 Percent Management Headquarters Reduction: A decrease of \$4,517 thousand and 36 full-time equivalents to continue Department of Defense initiative to reduce management headquarters staff by 20 percent.

c) One additional Compensable Day: An increase of \$90 thousand due to increase of one compensable day from 261 to 262 in FY 2016.

**FY 2016 Budget Request.....\$ 23,626**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Flying Units/Associate Units	85	85	85
Mission Support Units	294	292	292
Civilian Personnel (Workyears) (Management Headquarters)	329	223	187

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</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>	120	116	116	0
Officer	100	97	97	0
Enlisted	20	19	19	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>	123	116	112	-4
Officer	103	97	93	-4
Enlisted	20	19	19	0
<u>Civilian FTEs (Total)</u>	329	223	187	-36
U.S. Direct Hire	329	223	187	-36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	329	223	187	-36
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>	114,429	124,211	125,706	1,495
<u>Contractor FTEs (Total)</u>	0	0	0	0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2014</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2015</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2016</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	37,647	0	1.00%	376	-10,324	27,699	0	1.23%	340	-4,532	23,507
	TOTAL CIVILIAN PERSONNEL COMPENSATION	37,647	0	1.00%	376	-10,324	27,699	0	1.23%	340	-4,532	23,507
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.80%	0	113	113	0	1.70%	2	4	119
	TOTAL TRAVEL	0	0	0.00%	0	113	113	0	1.77%	2	4	119
	GRAND TOTAL	37,647	0	1.00%	376	-10,211	27,812	0	1.23%	342	-4,528	23,626

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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) 2016 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):**

		FY 2015						
<b>A. <u>Program Elements</u></b>		<b>FY 2014 <u>Actual</u></b>	<b>Budget <u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b>Normalized Current <u>Enacted</u></b>	<b>FY 2016 <u>Estimate</u></b>
1.	RECRUITING AND ADVERTISING	<u>\$32,988</u>	<u>\$31,188</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$31,188</u>	<u>\$31,188</u>	<u>\$30,652</u>
	SUBACTIVITY GROUP TOTAL	<u>\$32,988</u>	<u>\$31,188</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$31,188</u>	<u>\$31,188</u>	<u>\$30,652</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015/FY 2015</u></b>	<b><u>Change</u></b> <b><u>FY 2015/FY 2016</u></b>
<b>BASELINE FUNDING</b>	<b>\$31,188</b>	<b>\$31,188</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>31,188</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2015 to 2015 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>31,188</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		528
Functional Transfers		0
Program Changes		-1,064
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$31,188</b>	<b>\$30,652</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2015 President's Budget Request .....</b>	<b>\$ 31,188</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 2015 Appropriated Amount .....</b>	<b>\$ 31,188</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
<b>FY 2015 Appropriated and Supplemental Funding .....</b>	<b>\$ 31,188</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
<b>Revised FY 2015 Estimate .....</b>	<b>\$ 31,188</b>
5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2015 Current Enacted.....</b>	<b>\$ 31,188</b>
6. Price Change .....	\$ 528
7. Transfers.....	\$ 0
8. Program Increases .....	\$ 0
a) Annualization of New FY 2015 Program.....	\$ 0
b) One-Time FY 2016 Costs .....	\$ 0
c) Program Growth in FY 2016 .....	\$ 0
9. Program Decreases.....	\$ -1,064
a) One-Time FY 2015 Costs .....	\$ 0
b) Annualization of FY 2015 Program Decreases.....	\$ 0
c) Program Decreases in FY 2016.....	\$ -1,064
i) Advertising Activities .....	\$ -741
Funding for mission critical contracted services was reduced to support other Air Force priorities. (FY 2015 Base: \$17,040)	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

ii) Recruiting Activities ..... \$ -323  
Funding for Air National Guard lead generating effort was reduced to support other Air Force priorities.  
(FY 2015 Base: \$14,148)

**FY 2016 Budget Request.....\$ 30,652**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Prior Service - Officer	1,736	1,122	1,054
Prior Service - Enlisted	5,410	4,556	4,639
<b>Total Prior Service</b>	<b>7,146</b>	<b>5,678</b>	<b>5,693</b>
Non-Prior Service - Officer	146	120	117
Non-Prior Service - Enlisted	5,278	4,556	4,639
<b>Total Non-Prior Service</b>	<b>5,424</b>	<b>4,676</b>	<b>5,458</b>
<b>Total Accessions</b>	<b>12,570</b>	<b>10,354</b>	<b>10,449</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Change FY 2015/2016</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	11	20	20	0
Officer	0	0	0	0
Enlisted	11	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	605	649	649	0
Officer	3	4	4	0
Enlisted	602	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	19	19	19	0
Officer	0	0	0	0
Enlisted	19	19	19	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	637	636	637	1
Officer	4	4	4	0
Enlisted	633	632	633	1
<u>Civilian FTEs (Total)</u>	0	2	2	0
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	54,500	55,000	500
<u>Contractor FTEs (Total)</u>	139	123	120	-3

**Exhibit OP-5, Subactivity Group 42J**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2016 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 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>	<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 2016</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	1.00%	0	109	109	0	1.23%	1	0	110
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.00%	0	109	109	0	0.92%	1	0	110
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,471	0	1.80%	26	695	2,192	0	1.70%	37	20	2,249
	TOTAL TRAVEL	1,471	0	1.77%	26	695	2,192	0	1.69%	37	20	2,249
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	2.21%	0	-1	9	0	-7.30%	0	4	13
418	AIR FORCE RETAIL SUPPLY	14	0	-2.82%	0	12	26	0	0.23%	0	0	26
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	24	0	0.00%	0	11	35	0	0.00%	0	4	39
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	37	0	1.80%	1	-38	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	301	0	1.80%	5	-254	52	0	1.70%	1	-1	52
915	RENTS (NON-GSA)	3,021	0	1.80%	54	-366	2,709	0	1.70%	46	-47	2,708
917	POSTAL SERVICES (U.S.P.S.)	0	0	1.80%	0	13	13	0	1.70%	0	0	13
920	SUPPLIES & MATERIALS (NON-DWCF)	548	0	1.80%	9	1,144	1,701	0	1.70%	29	-30	1,700
921	PRINTING & REPRODUCTION	22,171	0	1.80%	399	-5,530	17,040	0	1.70%	289	-741	16,588
925	EQUIPMENT (NON-DWCF)	29	0	1.80%	0	-29	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	552	0	1.80%	10	-272	290	0	1.70%	5	-6	289
989	OTHER SERVICES	4,834	0	1.80%	87	2,126	7,047	0	1.70%	120	-263	6,904
	TOTAL OTHER PURCHASES	31,493	0	1.79%	565	-3,206	28,852	0	1.70%	490	-1,088	28,254
	GRAND TOTAL	32,988	0	1.79%	591	-2,391	31,188	0	1.69%	528	-1,064	30,652

**Exhibit OP-5, Subactivity Group 42J**