

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME I

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CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,310	22,353	22,313
2nd Quarter (31 Mar)	22,186	22,337	22,336
3rd Quarter (30 Jun)	22,452	22,325	22,386
4th Quarter (30 Sep)	22,215	22,313	22,394
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	380	369	350
2nd Quarter (31 Mar)	385	360	350
3rd Quarter (30 Jun)	384	350	350
4th Quarter (30 Sep)	376	350	350
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	22,690	22,722	22,663
2nd Quarter (31 Mar)	22,571	22,697	22,686
3rd Quarter (30 Jun)	22,836	22,675	22,736
4th Quarter (30 Sep)	22,591	22,663	22,744

**DEPARTMENT OF THE AIR FORCE
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APPROPRIATION HIGHLIGHTS**

<u>Appropriation Summary:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance, Air National Guard	5,666.2	252.1	-43.4	5,874.9	344.9	-278.6	5,941.2

Description of Operations Financed:

The Operation and Maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with ANG/Air Force blended wings and Air Force associate units. O&M finances the flying and maintenance of ANG mission related aircraft and funds military technicians providing day-to-day training and operation of aircraft. Funding also supports operational missions such as Homeland Defense which includes Air Sovereignty Alert (ASA) and Command and Control; Civil Engineers; repair and sustainment of facilities; and base operating costs. Provides funding for all Air National Guard day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

Overall Assessment:

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

<u>Metrics</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Flying Hour Funding (\$ in Millions)	\$1,177.2	\$1,403.6	\$1,541.7
Depot Maintenance Funding (\$ in Millions)	\$664.2	\$775.9	\$598.8
Flying Hours (000)	214.2	246.0	216.0
Flying Hours per Crew per Month (Fighters)	9.0	9.0	9.0
Mission Capable Rates %	66.2	67.6	64.5
Non Mission Capable (due to lack of supply parts) %	11.4	10.5	10.6
Non Mission Capable (due to lack of maintenance avails) %	30.5	29.4	32.2

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APPROPRIATION HIGHLIGHTS**

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Operating Forces (BA-01)	5,590.7	250.5	-34.2	5,807.0	343.6	-286.0	5,864.6

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity includes a program decrease of \$286.0 million from FY 2010 to FY 2011. Air National Guard's (ANG) Primary Aircraft Authorizations (PAA) continue to see adjustments with FY 2010 to FY 2011 including +17 F-22s for Hickam AFB, HI; -21 C-130s; -12 C-5s; +8 C-17s; +6 KC-135s; +6 Joint Cargo Aircraft (C-27J); +4 Reapers; and +8 Unmanned Aerial Vehicle (UAV) Ground Control Stations. ANG's direct training flying hours are being reduced for support provided to Overseas Contingency Operations (OCO). Manpower is being realigned within ANG to accommodate expanding missions such as Air Force Distributed Common Ground Systems (AF DCGS) and c-NAF Air Force Forces (AFFOR) Augmentation Units. Upgrades are funded for ANG's communication infrastructure. ANG's depot maintenance program (DPEM) is funded at 63 percent. OCO will bring the DPEM funding level to 77 percent.

<u>Budget Activity:</u>	<u>FY 2009 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2010 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2011 Estimate</u>
Administration and Servicewide Activities (BA-04)	75.5	1.6	-9.2	67.9	1.3	7.4	76.6

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

Administration and Servicewide Activities includes funding for administrative personnel and Recruiting and Advertising efforts. Program increase of \$7.4 million from FY 2010 to FY 2011 will stabilize programs by funding actual operational and administrative requirements including conversion of personnel from the National Security Personnel System back to General Schedule (GS).

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Operation and Maintenance, Air National Guard	FY 2009 (Base & OCO)	FY 2010 Base & OCO Enacted	FY 2010 Supplemental Request	FY 2010 Total	FY 2011 Base	FY 2011 OCO	FY 2011 Total Request
Budget Activity 01: Operating Forces							
Air Operations	5,590,688	6,096,853	161,281	6,258,134	5,864,554	350,823	6,215,377
3840F 011F Aircraft Operations	3,047,920	3,438,244	157,581	3,595,825	3,519,452	152,896	3,672,348
3840F 011G Mission Support Operations	840,350	832,834	0	832,834	762,937	57,800	820,737
3840F 011M Depot Maintenance	664,268	911,247	3,700	914,947	598,779	140,127	738,906
3840F 011R Facilities Sustainment, Restoration & Modernization	326,781	309,929	0	309,929	315,210	0	315,210
3840F 011Z Base Support	711,369	604,599	0	604,599	668,176	0	668,176
TOTAL, BA 01 Operating Forces	5,590,688	6,096,853	161,281	6,258,134	5,864,554	350,823	6,215,377
Budget Activity 04: Administration and Servicewide Activities							
Servicewide Activities	75,529	67,862	0	67,862	76,589	0	76,589
3840F 042A Administration	39,074	35,130	0	35,130	41,930	0	41,930
3840F 042J Recruiting and Advertising	36,455	32,732	0	32,732	34,659	0	34,659
TOTAL, BA 04: Administration and Servicewide Activities	75,529	67,862	0	67,862	76,589	0	76,589
Total Operations and Maintenance, Air National Guard	5,666,217	6,164,715	161,281	6,325,996	5,941,143	350,823	6,291,966

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Operation and Maintenance, Air National Guard

	FY 2009 (Base & OCO)	FY 2010 Base	FY 2010 OCO Enacted	FY 2010 Supp Req	FY 2011 Base	FY 2011 OCO
Operation and Maintenance, Air National Guard						
Budget Activity 01: Operating Forces						
Air Operations	5,590,688	5,806,991	289,862	161,281	5,864,554	350,823
3840F 011F Aircraft Operations	3,047,920	3,334,985	103,259	157,581	3,519,452	152,896
3840F 011G Mission Support Operations	840,350	781,534	51,300	0	762,937	57,800
3840F 011M Depot Maintenance	664,268	775,944	135,303	3,700	598,779	140,127
3840F 011R Facilities Sustainment, Restoration & Modernization	326,781	309,929	0	0	315,210	0
3840F 011Z Base Support	711,369	604,599	0	0	668,176	0
TOTAL, BA 01: Operating Forces	5,590,688	5,806,991	289,862	161,281	5,864,554	350,823
Budget Activity 04: Administration and Servicewide Activities						
Servicewide Activities	75,529	67,862	0	0	76,589	0
3840F 042A Administration	39,074	35,130	0	0	41,930	0
3840F 042J Recruiting and Advertising	36,455	32,732	0	0	34,659	0
TOTAL, BA 04: Administration and Servicewide Activities	75,529	67,862	0	0	76,589	0
Total Operation and Maintenance, Air National Guard	5,666,217	5,874,853	289,862	161,281	5,941,143	350,823

DEPARTMENT OF THE AIR FORCE
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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	936,318	0	3.13%	29,307	-15,978	949,647	0	2.36%	22,412	20,128	992,187
103 WAGE BOARD	968,894	0	3.58%	34,687	-5,933	997,648	0	2.02%	20,152	7,380	1,025,180
107 SEPARATION INCENTIVES	1,074	0	0.00%	0	118	1,192	0	0.00%	0	9	1,201
110 UNEMPLOYMENT COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,906,286	0		63,994	-21,793	1,948,487	0		42,564	27,517	2,018,568
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	86,272	0	1.10%	947	-37,947	49,272	0	1.40%	691	4,507	54,470
TOTAL TRAVEL	86,272	0		947	-37,947	49,272	0		691	4,507	54,470
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	460,714	0	30.80%	141,900	-47,009	555,605	0	42.30%	235,021	-15,460	775,166
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	585,538	0	0.90%	5,270	137,521	728,329	0	3.26%	23,745	-72,636	679,438
417 LOCAL PROC DWCF MANAGED SUPL MAT	176,878	0	1.10%	1,946	28,075	206,899	0	1.40%	2,896	-36,449	173,346
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,223,130	0		149,116	118,587	1,490,833	0		261,662	-124,545	1,627,950
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	211	0	0.90%	2	19,282	19,495	0	3.26%	636	-11,832	8,299
507 GSA MANAGED EQUIPMENT	15,544	0	1.10%	170	4,361	20,075	0	1.40%	280	-966	19,389
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,755	0		172	23,643	39,570	0		916	-12,798	27,688
<u>OTHER FUND PURCHASES</u>											
661 AF DEPOT MAINTENANCE - ORGANIC	467,122	0	3.20%	14,949	274,852	756,923	0	2.35%	17,788	-258,344	516,367
671 COMMUNICATION SERVICES(DISA) TIER 2	9,987	0	-0.60%	-60	36,996	46,923	0	0.60%	282	7,423	54,628
TOTAL OTHER FUND PURCHASES	477,109	0		14,889	311,848	803,846	0		18,070	-250,921	570,995
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	2,999	0	-8.20%	-246	-717	2,036	0	12.00%	244	-238	2,042
705 AMC CHANNEL CARGO	1,421	0	4.00%	57	707	2,185	0	1.60%	35	-31	2,189

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	<u>FY 2009</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 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
708 MSC CHARTED CARGO	6,059	0	10.00%	606	-6,665	0	0	15.40%	0	0	0
719 MTMC CARGO OPERATIONS	3,075	0	39.70%	1,221	-4,296	0	0	-22.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	11,166	0	1.10%	122	-2,402	8,886	0	1.40%	124	155	9,165
TOTAL TRANSPORTATION	24,720	0		1,760	-13,373	13,107	0		403	-114	13,396
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	73,843	0	1.10%	812	-14,186	60,469	0	1.40%	847	4,865	66,181
914 PURCHASED COMMUNICATIONS (NON-DWCF)	152,450	0	1.10%	1,674	-102,179	51,945	0	1.40%	727	38,400	91,072
915 RENTS (NON-GSA)	2,660	0	1.10%	28	-550	2,138	0	1.40%	29	4,633	6,800
917 POSTAL SERVICES (U.S.P.S.)	614	0	0.00%	0	451	1,065	0	0.00%	0	-4	1,061
920 SUPPLIES & MATERIALS (NON-DWCF)	139,895	0	1.10%	1,539	-36,354	105,080	0	1.40%	1,471	8,568	115,119
921 PRINTING & REPRODUCTION	1,815	0	1.10%	20	880	2,715	0	1.40%	37	29	2,781
922 EQUIPMENT MAINTENANCE BY CONTRACT	44,819	0	1.10%	491	33,140	78,450	0	1.40%	1,099	-5,745	73,804
923 FACILITY MAINTENANCE BY CONTRACT	505,546	0	1.10%	5,557	40,789	551,892	0	1.40%	7,727	-8,296	551,323
925 EQUIPMENT (NON-DWCF)	148,904	0	1.10%	1,637	-3,555	146,986	0	1.40%	2,058	-60,625	88,419
930 OTHER DEPOT MAINT (NON-DWCF)	493,423	0	1.10%	5,427	157,856	656,706	0	1.40%	9,194	-156,650	509,250
934 ENGINEERING & TECHNICAL SERVICES	16,998	0	1.10%	187	-11,209	5,976	0	1.40%	84	-2,078	3,982
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	30.80%	4	1,080	1,097	0	42.30%	465	768	2,330
987 OTHER INTRA-GOVERNMENTAL PURCHASES	301	0	1.10%	4	715	1,020	0	1.40%	14	-17	1,017
989 OTHER CONTRACTS	254,843	0	1.10%	2,803	-142,082	115,564	0	1.40%	1,620	-44,293	72,891
998 OTHER COSTS	96,821	0	1.10%	1,063	-59,387	38,497	0	1.40%	539	3,010	42,046
TOTAL OTHER PURCHASES	1,932,945	0		21,246	-134,591	1,819,600	0		25,911	-217,435	1,628,076
GRAND TOTAL	5,666,217	0		252,124	246,374	6,164,715	0		350,217	-573,789	5,941,143

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	FY 2009 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2010 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2011 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	936,318	0	3.13%	29,307	-15,978	949,647	0	2.36%	22,412	20,128	992,187
103 WAGE BOARD	968,894	0	3.58%	34,687	-5,933	997,648	0	2.02%	20,152	7,380	1,025,180
107 SEPARATION INCENTIVES	1,074	0	0.00%	0	118	1,192	0	0.00%	0	9	1,201
110 UNEMPLOYMENT COMP	0	0	0.00%	0	0	0	0	0.00%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,906,286	0		63,994	-21,793	1,948,487	0		42,564	27,517	2,018,568
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	86,272	0	1.10%	947	-37,947	49,272	0	1.40%	691	4,507	54,470
TOTAL TRAVEL	86,272	0		947	-37,947	49,272	0		691	4,507	54,470
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DFSC FUEL	460,714	0	30.80%	141,900	-47,009	555,605	0	42.30%	235,021	-15,460	775,166
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	585,538	0	0.90%	5,270	137,521	728,329	0	3.26%	23,745	-72,636	679,438
417 LOCAL PROC DWCF MANAGED SUPL MAT	176,878	0	1.10%	1,946	28,075	206,899	0	1.40%	2,896	-36,449	173,346
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,223,130	0		149,116	118,587	1,490,833	0		261,662	-124,545	1,627,950
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
505 AIR FORCE DWCF EQUIPMENT	211	0	0.90%	2	19,282	19,495	0	3.26%	636	-11,832	8,299
507 GSA MANAGED EQUIPMENT	15,544	0	1.10%	170	4,361	20,075	0	1.40%	280	-966	19,389
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,755	0		172	23,643	39,570	0		916	-12,798	27,688
<u>OTHER FUND PURCHASES</u>											
661 AF DEPOT MAINTENANCE - ORGANIC	467,122	0	3.20%	14,949	139,549	621,620	0	2.35%	14,608	-119,861	516,367
671 COMMUNICATION SERVICES(DISA) TIER 2	9,987	0	-0.60%	-60	36,996	46,923	0	0.60%	282	7,423	54,628
TOTAL OTHER FUND PURCHASES	477,109	0		14,889	176,545	668,543	0		14,890	-112,438	570,995
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	2,999	0	-8.20%	-246	-717	2,036	0	12.00%	244	-238	2,042
705 AMC CHANNEL CARGO	1,421	0	4.00%	57	707	2,185	0	1.60%	35	-31	2,189

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	<u>FY 2009</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 2010</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
708 MSC CHARTED CARGO	6,059	0	10.00%	606	-6,665	0	0	15.40%	0	0	0
719 MTMC CARGO OPERATIONS	3,075	0	39.70%	1,221	-4,296	0	0	-22.10%	0	0	0
771 COMMERCIAL TRANSPORTATION	11,166	0	1.10%	122	-2,402	8,886	0	1.40%	124	155	9,165
TOTAL TRANSPORTATION	24,720	0		1,760	-13,373	13,107	0		403	-114	13,396
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	73,843	0	1.10%	812	-14,186	60,469	0	1.40%	847	4,865	66,181
914 PURCHASED COMMUNICATIONS (NON-DWCF)	152,450	0	1.10%	1,674	-102,179	51,945	0	1.40%	727	38,400	91,072
915 RENTS (NON-GSA)	2,660	0	1.10%	28	-550	2,138	0	1.40%	29	4,633	6,800
917 POSTAL SERVICES (U.S.P.S.)	614	0	0.00%	0	451	1,065	0	0.00%	0	-4	1,061
920 SUPPLIES & MATERIALS (NON-DWCF)	139,895	0	1.10%	1,539	-36,354	105,080	0	1.40%	1,471	8,568	115,119
921 PRINTING & REPRODUCTION	1,815	0	1.10%	20	880	2,715	0	1.40%	37	29	2,781
922 EQUIPMENT MAINTENANCE BY CONTRACT	44,819	0	1.10%	491	33,140	78,450	0	1.40%	1,099	-5,745	73,804
923 FACILITY MAINTENANCE BY CONTRACT	505,546	0	1.10%	5,557	40,789	551,892	0	1.40%	7,727	-8,296	551,323
925 EQUIPMENT (NON-DWCF)	148,904	0	1.10%	1,637	-3,555	146,986	0	1.40%	2,058	-60,625	88,419
930 OTHER DEPOT MAINT (NON-DWCF)	493,423	0	1.10%	5,427	44,140	542,990	0	1.40%	7,602	-41,342	509,250
934 ENGINEERING & TECHNICAL SERVICES	16,998	0	1.10%	187	-11,209	5,976	0	1.40%	84	-2,078	3,982
937 LOCALLY PURCHASED FUEL (NON-SF)	13	0	30.80%	4	1,080	1,097	0	42.30%	465	768	2,330
987 OTHER INTRA-GOVERNMENTAL PURCHASES	301	0	1.10%	4	715	1,020	0	1.40%	14	-17	1,017
989 OTHER CONTRACTS	254,843	0	1.10%	2,803	-182,925	74,721	0	1.40%	1,048	-2,878	72,891
998 OTHER COSTS	96,821	0	1.10%	1,063	-59,387	38,497	0	1.40%	539	3,010	42,046
TOTAL OTHER PURCHASES	1,932,945	0		21,246	-289,150	1,665,041	0		23,747	-60,712	1,628,076
GRAND TOTAL	5,666,217	0		252,124	-43,488	5,874,853	0		344,873	-278,583	5,941,143

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2010 President's Budget Request	5,817,814	67,947	5,885,761
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 190th Air Refueling Wing Squadron Operations Facility (SAGs: 11R)	6,600	0	6,600
(2) Controlled Humidity Protection for McEntire Joint National Guard Base (SCANG Facilities) (SAGs: 11G)	2,160	0	2,160
(3) Critical Infrastructure Interdependencies Vulnerabilities Assessment (CIIVA) Program (SAGs: 11G)	2,000	0	2,000
(4) Facility Renovations and Retrofit, 168th Air Refueling Wing (SAGs: 11R)	1,300	0	1,300
(5) Force Protection and Training Equipment (SAGs: 11Z)	465	0	465
(6) Joint Interagency Training and Education Center (SAGs: 11G)	150	0	150
(7) Joint Interoperability Coordinated Operations and Training Exercise (SAGs: 11F)	515	0	515
(8) Smoky Hill Range Access Road Improvements (SAGs: 11R)	800	0	800
Total Distributed Adjustments	13,990	0	13,990
b) Undistributed Adjustments			
(1) Undistributed Reduction Due to Historic Underexecution (SAGs: Multiple SAGs)	-17,500	0	-17,500
Total Undistributed Adjustments	-17,500	0	-17,500
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
(1) Section 8097, Economic Assumption (SAGs: Multiple SAGs)	-7,313	-85	-7,398
Total General Provisions	-7,313	-85	-7,398
FY 2010 Appropriated Amount	5,806,991	67,862	5,874,853
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding			
(1) Overseas Contingency Operations (OCO) (SAGs: 11F,11G,11M)	289,862	0	289,862
Total Overseas Contingency Operations Funding	289,862	0	289,862
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases			
a) Enter Description (SAGs: 42A)	0	0	0
Total Decreases	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2010 Appropriated and Supplemental Funding	6,096,853	67,862	6,164,715
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2010 Estimate	6,096,853	67,862	6,164,715
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-289,862	0	-289,862
b) Less: X-Year Carryover	0	0	0
Normalized FY 2010 Current Estimate	5,806,991	67,862	5,874,853
6. Price Change			
	343,579	1,294	344,873
7. Transfers			
a) Transfers In			

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

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Distributed Common Ground System (DCGS) (SAGs: 11G)	75,190	0	75,190
(2) Military Technician Reset (from SAG 011F) (SAGs: 11G)	4,401	0	4,401
Total Transfers In	79,591	0	79,591
b) Transfers Out			
(1) Imagery Exploitation and Production (SAGs: 11G)	-75,190	0	-75,190
(2) Military Technician Reset (to SAG 011G) (SAGs: 11F)	-4,401	0	-4,401
(3) Vehicles & Support Equipment (SAGs: 11G)	-16,464	0	-16,464
Total Transfers Out	-96,055	0	-96,055
8. Program Increases			
a) Annualization of New FY 2010 Program	0	0	0
b) One-Time FY 2011 Costs	0	0	0
c) Program Growth in FY 2011			
(1) A/0A-10 Squadrons (SAGs: 11F)	57,898	0	57,898
(2) ANG Communication Infrastructure (SAGs: 11Z)	46,973	0	46,973
(3) ANG Partnership Security Forces (SF) Unit (SAGs: 11Z)	2,634	0	2,634
(4) Base Support Commodities (SAGs: 11Z)	609	0	609
(5) Base Support Personnel (SAGs: 11Z)	2,455	0	2,455
(6) Base Utilities (SAGs: 11Z)	4,870	0	4,870
(7) C-17 Strategic Aircraft (SAGs: 11F)	81,112	0	81,112
(8) c-NAF Air Force Forces (AFFOR) Augmentation Units (SAGs: 11G)	11,456	0	11,456
(9) Contract In-Sourcing (SAGs: 11G,11Z)	7,126	0	7,126
(10) Distributed Common Ground System (DCGS) (SAGs: 11G)	17,406	0	17,406
(11) Enter Description (SAGs: 11G)	0	0	0
(12) Environmental Services (SAGs: 11Z)	1,664	0	1,664
(13) F-22 ANG Associate Squadrons (SAGs: 11F)	82,033	0	82,033
(14) Facilities Restoration and Modernization (SAGs: 11R)	7,426	0	7,426
(15) Facilities Sustainment (SAGs: 11R)	2,346	0	2,346
(16) Guardian Angel (SAGs: 11F)	1,958	0	1,958
(17) Homeland Defense (Command & Control) (1st AF) (SAGs: 11G)	3,131	0	3,131
(18) Joint Cargo Aircraft (JCA) (SAGs: 11F)	18,606	0	18,606
(19) KC-135 Squadrons (SAGs: 11F)	4,855	0	4,855
(20) Medical Readiness Units Support/Supplies (SAGs: 11G)	3,092	0	3,092

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Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(21) Mission Support Readiness (SAGs: 11G)	4,129	0	4,129
(22) National Guard State Partnership Program (SAGs: 11G)	1,322	0	1,322
(23) NSPS Conversion (SAGs: 42A)	0	5,803	5,803
(24) Recruiting and Advertising (SAGs: 42J)	0	1,462	1,462
(25) Security Police Alarm System (SAGs: 11Z)	802	0	802
(26) Travel/TDY (SAGs: 42A)	0	168	168
Total Program Growth in FY 2011	363,903	7,433	371,336
9. Program Decreases			
a) One-Time FY 2010 Costs			
(1) 190th Air Refueling Wing Squadron Operations Facility (SAGs: 11R)	-6,600	0	-6,600
(2) Controlled Humidity Protection for McEntire Joint National Guard Base (SCANG Facilities) (SAGs: 11G)	-2,160	0	-2,160
(3) Critical Infrastructure Interdependencies Vulnerabilities Assessment (CIIVA) Program (SAGs: 11G)	-2,000	0	-2,000
(4) Facility Renovations and Retrofit, 168th Air Refueling Wing (SAGs: 11R)	-1,300	0	-1,300
(5) Force Protection and Training Equipment (SAGs: 11Z)	-465	0	-465
(6) Joint Interagency Training and Education Center (SAGs: 11G)	-150	0	-150
(7) Joint Interoperability Coordinated Operations and Training Exercise (SAGs: 11F)	-515	0	-515
(8) Smoky Hill Range Access Road Improvements (SAGs: 11R)	-800	0	-800
Total One-Time FY 2010 Costs	-13,990	0	-13,990
b) Annualization of FY 2010 Program Decreases	0	0	0
c) Program Decreases in FY 2011			
(1) Air Base Security Forces (SAGs: 11Z)	-6,464	0	-6,464
(2) Aircraft Airframe Maintenance (SAGs: 11M)	-135,272	0	-135,272
(3) Aircraft Engine & Other Maintenance (SAGs: 11M)	-58,662	0	-58,662
(4) Aircraft Operations Support (SAGs: 11F)	-6,947	0	-6,947
(5) ANG Joint Stars (SAGs: 11F)	-20,768	0	-20,768
(6) C-130 Tactical Airlift Squadrons (SAGs: 11F)	-44,510	0	-44,510
(7) C-5 Tactical Airlift (SAGs: 11F)	-43,434	0	-43,434
(8) Contract In-Sourcing (SAGs: 11G,11Z)	-2,267	0	-2,267
(9) F-15 Tactical Fighters (SAGs: 11F)	-23,872	0	-23,872
(10) F-16 Squadrons (SAGs: 11F)	-33,786	0	-33,786
(11) Facilities Demolition/Disposal (SAGs: 11R)	-130	0	-130
(12) Flying Hour Program (SAGs: 11F)	-148,812	0	-148,812

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(13) Medical C-CBRNE Programs (SAGs: 11G)	-13,065	0	-13,065
(14) Operational Support Airlift (SAGs: 11F)	-7,356	0	-7,356
(15) Predator and Reaper (SAGs: 11F)	-11,112	0	-11,112
(16) Real Property Support Agreements (SAGs: 11Z)	-3,085	0	-3,085
(17) RED HORSE Heavy Equipment (SAGs: 11G)	-20,657	0	-20,657
(18) Training Aircraft (SAGs: 11F)	-13,016	0	-13,016
(19) Vehicles & Support Equipment (SAGs: 11G)	-26,250	0	-26,250
Total Program Decreases in FY 2011	-619,465	0	-619,465
FY 2011 Budget Request	5,864,554	76,589	5,941,143

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard

O&M, Summary	FY 2009	FY 2010	FY 2011	Change FY 2010/2011
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>95,031</u>	<u>92,145</u>	<u>92,116</u>	<u>-29</u>
Officer	11,791	13,181	13,200	19
Enlisted	83,240	78,964	78,916	-48
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>14,165</u>	<u>14,555</u>	<u>14,584</u>	<u>29</u>
Officer	2,535	2,626	2,638	12
Enlisted	11,630	11,929	11,946	17
<u>Civilian End Strength (Total)</u>	<u>23,877</u>	<u>24,108</u>	<u>24,240</u>	<u>132</u>
U.S. Direct Hire	23,877	24,108	24,240	132
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,877	24,108	24,240	132
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,591	22,663	22,744	81
(Reimbursable Civilians Included Above (Memo))	587	620	613	-7
(Additional Military Technicians Assigned to USSOCOM (Memo))	235	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>94,538</u>	<u>93,758</u>	<u>92,079</u>	<u>-1,679</u>
Officer	11,786	12,369	13,091	722
Enlisted	82,752	81,389	78,988	-2,401
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,962</u>	<u>14,346</u>	<u>14,502</u>	<u>156</u>
Officer	2,456	2,566	2,609	43
Enlisted	11,506	11,780	11,893	113
<u>Civilian FTEs (Total)</u>	<u>23,442</u>	<u>24,122</u>	<u>24,221</u>	<u>99</u>
U.S. Direct Hire	23,442	24,122	24,221	99
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,442	24,122	24,221	99
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,391	22,712	22,731	19
(Reimbursable Civilians Included Above (Memo))	587	620	613	-7
(Additional Military Technicians Assigned to USSOCOM (Memo))	235	208	208	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

I. Description of Operations Financed:

This activity group provides funds for direct expenses in operation of Air National Guard (ANG) mission related aircraft; Air National Guard/Air Force blended wings; and Air National Guard/Air Force associate units. Current force structure includes: Predator; KC-135, F-15, F-16 and A/OA-10 Squadrons; Joint STARS; counterdrug operations; C-5 and C-17 Strategic Airlift Squadrons; Operational Support Airlift; C-130 Tactical Airlift Squadrons; Joint Cargo Aircraft (C-27J); and F/A-22 ANG Associate Squadrons. O&M funding provides the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasks.

Aircraft Operations program change between FY 2010 and FY 2011 reflects a significant decrease driven primarily by adjustments in the flying hour program. Also, ANG's Primary Aircraft Authorization continues to undergo change including +17 F-22s, +6 KC-135s, -21 C-130s, -12 C-5s; +8 C-17s; +6 Joint Cargo Aircraft (C-27J); +4 Reapers, and +8 Unmanned Aerial Vehicle (UAV) Ground Control Stations.

Price for fuel in this Subactivity Group is calculated using the FY 2010 President's Budget rate of \$89.46 versus the current fuel composite rate of \$118.02. This would require \$177.200 million; \$135.181 million is requested in the FY 2010 supplemental and \$42.019 million will be funded through reprogramming.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Predator (remotely piloted aircraft).
- Reaper (remotely piloted aircraft).
- Joint Surveillance Target Attack Radar System (JSTARS)--E-8C aircraft.
- F/A-22 ANG Associate Squadrons (starting in FY 2011)
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft.
- Tactical aircraft including, F-15, F-16, and A/OA-10 aircraft.
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-5 and C-17 aircraft.
- Tactical airlift comprised of C-130 aircraft.
- Support aircraft consisting of C-26, C-38, and C-40 aircraft.
- Joint Cargo Aircraft (C-27J).

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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

III. Financial Summary (\$ In Thousands):

		FY 2010						
A. Program Elements		FY 2009 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2011 Estimate
1.	JOINT CARGO AIRCRAFT	\$0	\$2,254	\$0	0.00%	\$2,254	\$2,254	\$20,908
2.	F-16 AIR DEFENSE SQUADRONS (ANG)	40,687	33,959	-180	-0.53%	33,779	33,779	44,812
3.	F-15 AIR DEFENSE SQDNS (ANG)	187,223	0	0	-	0	0	0
4.	KC-135 SQUADRONS (ANG)	479,805	552,376	-1,740	-0.32%	550,636	550,636	589,018
5.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	9,711	17,830	0	0.00%	17,830	17,830	18,317
6.	F/A-22 ANG ASSOCIATE SQUADRONS	20,076	31,613	-94	-0.30%	31,519	31,519	119,120
7.	ANG JOINT STARS	209,519	237,694	-1,312	-0.55%	236,382	236,382	217,480
8.	TRAINING AIRCRAFT (ANG)	203,192	187,755	-928	-0.49%	186,827	186,827	191,644
9.	F-15 TACTICAL FIGHTER SQNS (ANG)	191,729	365,674	-1,741	-0.48%	363,933	363,933	376,879
10.	F-16 SQUADRON (ANG)	596,763	604,604	-2,510	-0.42%	602,094	602,014	534,076
11.	A/OA-10 SQUADRONS (ANG)	174,145	193,088	-798	-0.41%	192,290	192,290	243,222
12.	READINESS TRAINING RANGES (ANG)	11,148	4,406	487	11.05%	4,893	4,893	4,817
13.	ANG/AFR OT&E COMBAT DEVELOP- MENT	18,447	16,266	-72	-0.44%	16,194	16,194	18,661
14.	RC-26B (GUARD)	8,427	9,196	-59	-0.64%	9,137	9,137	8,625
15.	AEROSPACE RESCUE/RECOVERY (ANG)	58,682	76,476	-244	-0.32%	76,232	76,232	74,517
16.	COMBAT RESCUE - PARARESCUE (ANG)	0	5,311	-18	-0.34%	5,293	5,293	7,345
17.	MQ-9 UAV (ANG)	1,248	24,905	-71	-0.29%	24,834	24,834	22,977
18.	PREDATOR UAV (MIP) - ANG	69,453	109,871	-484	-0.44%	109,387	109,387	102,534
19.	RQ-4 UAV -- ANG (MIP)	0	456	0	0.00%	456	456	458
20.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	119,438	183,329	-640	-0.35%	182,689	182,689	158,174
21.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	47,299	94,877	-356	-0.38%	94,521	94,521	184,631

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

A. Program Elements	FY 2010						Normalized Current Estimate	FY 2011 Estimate
	FY 2009 Actual	Budget Request	Amount	Percent	Appn			
22. OPERATIONAL SUPPORT AIRLIFT (ANG)	82,884	65,564	-241	-0.37%	65,323	65,403	61,373	
23. C-130 TACTICAL AIRLIFT SQDNS (ANG)	517,945	507,325	-1,699	-0.33%	505,626	505,626	495,896	
24. DEPOT MAINTENANCE (ANG)	<u>99</u>	<u>22,856</u>	<u>0</u>	<u>0.00%</u>	<u>22,856</u>	<u>22,856</u>	<u>23,968</u>	
SUBACTIVITY GROUP TOTAL	\$3,047,920	\$3,347,685	\$-12,700	-0.38%	\$3,334,985	\$3,334,985	\$3,519,452	

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

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$3,347,685	\$3,334,985
Congressional Adjustments (Distributed)	515	
Congressional Adjustments (Undistributed)	-9,014	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,201</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,334,985	
War Related and Disaster Supplemental Appropriation	103,259	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	3,438,244	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-103,259	
Less: X-Year Carryover	0	
Price Change		296,534
Functional Transfers		-4,401
Program Changes		<u>-107,666</u>
NORMALIZED CURRENT ESTIMATE	\$3,334,985	\$3,519,452

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 3,347,685
1. Congressional Adjustments	\$ -12,700
a) Distributed Adjustments	\$ 515
i) Joint Interoperability Coordinated Operations and Training Exercise	\$ 515
b) Undistributed Adjustments	\$ -9,014
i) Undistributed Reduction Due to Historic Underexecution	\$ -9,014
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,201
i) Section 8097, Economic Assumption.....	\$ -4,201
FY 2010 Appropriated Amount	\$ 3,334,985
2. War-Related and Disaster Supplemental Appropriations	\$ 103,259
a) Overseas Contingency Operations Funding	\$ 103,259
i) Overseas Contingency Operations (OCO)	\$ 103,259
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

i) Transfers In	\$ 0	
ii) Transfers Out	\$ 0	
b) Technical Adjustments.....	\$ 0	
i) Increases.....	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements	\$ 0	
i) Program Increases.....	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2010 Appropriated and Supplemental Funding.....	\$ 3,438,244	
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a) Increases.....	\$ 0	
b) Decreases	\$ 0	
Revised FY 2010 Estimate.....	\$ 3,438,244	
5. Less: Emergency Supplemental Funding	\$ -103,259	

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

a) Less: War Related and Disaster Supplemental Appropriation	\$ -103,259
b) Less: X-Year Carryover	\$ 0
Normalized FY 2010 Current Estimate	\$ 3,334,985
6. Price Change	\$ 296,534
7. Transfers	\$ -4,401
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -4,401
i) Military Technician Reset (to SAG 011G).....	\$ -4,401
Transfers personnel from Aircraft Operations (SAG 011F) to support Mission Support (SAG 011G) operations.	
8. Program Increases	\$ 246,462
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 246,462
i) F-22 ANG Associate Squadrons	\$ 82,033
The Air National Guard (ANG) will receive 17 F-22 Primary Aircraft Authorizations (PAA) at Hickam AFB, HI, in FY 2011. This will be an active association in which the Air National Guard budgets for its manpower, training flying hours, and costs of maintenance of the aircraft assigned. Active Air Force budgets for their manpower and training flying hours. Program increase will support an additional 3,024 flying hours, additional personnel, support costs, and contractor logistics support for the aircraft. Additional manpower and funding have been realigned from other programs within Aircraft Operations. The Langley, VA, F-22 classic association is also funded in this program element and adjustments have been made to its flying hours. (FY 2010 Base \$31,519)	

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Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

- ii) C-17 Strategic Aircraft \$ 81,112
 The Air National Guard (ANG) C-17 fleet will increase by eight (8) PAA and 2,000 flying hours in FY 2011. Base location to be determined thorough the Senior Basing Executive Steering Group process. Flying hour funding and manpower have been transferred from the C-5 program which is losing 12 PAA. (FY 2010 Base \$94,521)
- iii) A/OA-10 Squadrons \$ 57,898
 Program growth due to an incremental increase in flying hours for the A-10 fleet. +2,483 hours have been added to accommodate the additional A-10s coming into Selfridge, MI starting in FY 2010. Also Ft. Wayne, IN is converting from 18 PAA F-16s to A-10C starting in FY 2010. The depot-level-repairable (DLR) costs for these aircraft have increased due to the acceleration to the install schedule of Engine Time Change Technical Orders (TCTO) on three expensive parts (Engine Low Pressure Turbine, Matched Compressor Assembly, and High Pressure Turbine). The additional DLR cost has been funded in FY 2011. There is also a decrease of 3,229 training flying hours for the A-10s that is discussed under the Flying Hour Program narrative. (FY 2010 Base \$192,290)
- iv) Joint Cargo Aircraft (JCA) \$ 18,606
 Three (3) ANG units will receive Joint Cargo Aircraft (C-27J) in the FY 2010 and FY 2011 timeframe. FY 2011 program increase includes 2,850 flying hours along with additional manpower and support costs. Active AF will be transferring FY 2010 funding to support efforts in FY 2010. Mansfield, Ohio will be assigned six (6) aircraft. Two of these aircraft are dedicated to the current training site at Robins until an ANG training location is identified. Baltimore, MD will be assigned four (4) aircraft. Meridian, MS will be assigned one (1) in FY 2011, planned to grow to four (4) aircraft in FY 2012. This is a total of 11 aircraft (+5 in FY 2010 and +6 in FY2011). (FY 2010 Base \$2,254)
- v) KC-135 Squadrons \$ 4,855
 ANGs KC-135R fleet will increase by a net six (6) Primary Aircraft Authorizations (PAA) and 781 flying hours from FY 2010 to FY 2011. This will include a decrease of eight (8) PAA at Key Field, MS (186ARW) due to BRAC action. The eight (8) aircraft will be re-distributed to other ANG units. McGhee Tyson, TN (134ARW) will robust by three (3) aircraft per BRAC direction. General Mitchell Field, WI (128ARW) will robust by three (3) aircraft per BRAC. An additional four (4) PAA, being transferred from Active AF, will be added to the HI ANG at Hickam AFB, to robust that unit to the BRAC directed 12 PAA. There is also a decrease of 5,046 training flying hours for the KC-135s that is discussed under the Flying Hour Program narrative. (FY 2010 Base \$550,636)
- vi) Guardian Angel \$ 1,958
 Additional funding to support the Guardian Angel program that was transferred in FY 2010 to the new program element Combat Rescue-Pararescue (ANG). Guardian Angel Squadrons are composed of Combat Rescue Officers (CRO), Para rescue (PJ), and Survival Escape Resistance and Evasion (SERE) specialists. Units conduct prede-

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ployment personnel recovery training, personnel recovery operations, and debriefing and reintegration of isolated personnel. (FY 2010 Base \$5,293)

9. Program Decreases	\$ -354,128
a) One-Time FY 2010 Costs	\$ -515
i) Joint Interoperability Coordinated Operations and Training Exercise	\$ -515
One-time FY 2010 Congressional funding increase.	
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -353,613
i) Flying Hour Program	\$ -148,812
The Air National Guard Flying Hour Program reflects a reduction of 22,470 training hours. This adjustment is based on historic Overseas Contingency Operations (OCO) participation and anticipated unattainable training due to performance of OCO operations. (FY 2010 Base \$1,403,607)	
ii) C-130 Tactical Airlift Squadrons	\$ -44,510
The ANG C-130 Primary Aircraft Authorizations (PAA) will drawdown by 21 PAA and 4,324 flying hours between FY 2010 and FY 2011. Movement of PAA includes a transfer of 12 aircraft (A/C) to active Air Force to replace the early retirement of older model C-130s operated by active Air Force at Little Rock in their formal training wing. The movement of these 12 A/C and associated transfers will reduce the total A/C at most ANG locations by one (1) A/C leaving seven (7) primary assigned aircraft at most ANG wings. Other retirements include six (6) A/C from Puerto Rico ANG unit and seven (7) A/C per BRAC from the Little Rock ANG Unit. Four (4) aircraft PAA have been added with a database adjustment to reflect real iron. Manpower has been realigned within the ANG. Funding for maintenance and other support costs have been reduced. There is also a decrease of 258 training flying hours for the C-130s that is discussed under the Flying Hour Program narrative. (FY 2010 Base \$505,626)	
iii) C-5 Tactical Airlift	\$ -43,434
ANG C-5 Primary Aircraft Authorizations (PAA) will decrease by 12 aircraft and 2,000 flying hours in FY 2011. Program decrease reflects adjustment in flying hours, manpower, and support costs. Some of these resources have been realigned to the C-17 Strategic Aircraft for support of the additional eight (8) PAA being received. (FY 2010 Base \$182,689)	

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iv) F-16 Squadrons	\$ -33,786
<p>Combat Air Forces (CAF) Restructure (REDUX) and Base Realignment and Closure (BRAC) are the contributing factors for the F-16 program decrease. BRAC unit being affected is the 174 FW (NYANG), divesting nine (9) PAA in FY10/2. CAF REDUX units affected are the 150 FW (NMANG), divesting 18 PAA in FY10/2; and the 122 FW (INANG), conversion from 18 PAA to the A-10 in FY 10/4. Program change reflects an incremental decrease in flying hours and realignment of manpower and support costs. An additional decrease of 9,944 training flying hours is discussed under the Flying Hour Program narrative. (FY 2010 Base \$54,195)</p>	
v) F-15 Tactical Fighters	\$ -23,872
<p>Program change reflects an incremental decrease in flying hours driven by F-15 aircraft reductions in prior-years from the CAF REDUX. (Hickam AFB, HI, lost F-15s and is gaining F-22s in FY 2011 as discussed under the F-22 narrative.) Also, seen is the impact of manpower realignments to other ANG programs and a reduction in maintenance costs. Manpower support cost (i.e. travel/TDY) has also been reduced. (FY 2010 Base \$36,818)</p>	
vi) ANG Joint Stars.....	\$ -20,768
<p>Program decrease driven by a reduction to Contractor Logistics Support (CLS) for JSTARS. Total CLS for JSTARS is funded. There is also a reduction of 1,977 direct training flying hours that is discussed under the Flying Hour Program narrative. (FY 2010 Base \$236,382)</p>	
vii) Training Aircraft.....	\$ -13,016
<p>Program change driven by incremental reduction of 2,390 flying hours as 178 FW (OHANG) is divesting 12 Primary Aircraft Authorizations (PAA) in FY 2010. Manpower and support costs have been realigned within ANG. (FY 2010 Base \$17,833)</p>	
viii) Predator and Reaper.....	\$ -11,112
<p>Program decrease from FY 2010 to FY 2011 as Predator initial conversion costs are no longer being required to standup five (5) MQ-1 units. (FY 2010 Base \$109,871)</p>	
ix) Operational Support Airlift.....	\$ -7,356
<p>Program changes driven by a decrease of 2,700 C-21 flying hours and contractor logistics support aligning the program to actual requirements. (FY 2010 Base \$65,403)</p>	
x) Aircraft Operations Support.....	\$ -6,947
<p>Additional program adjustments driven by changes to flying hours and realignments of manpower and support costs for aircraft operations and personnel. (FY 2010 Base \$76,232)</p>	

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FY 2011 Budget Request \$ 3,519,452

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PROGRAM DATA:</u>					
Total Aircraft Inventory (TAI)	<u>1,128</u>	<u>1,163</u>	<u>1,122</u>	<u>1,157</u>	<u>1,176</u>
Joint Stars (E-8C)	18	18	18	18	18
Fighters (A-10, F-15 & F-16)	529	522	484	501	492
F-22A	0	0	0	0	18
Tankers (KC-135)	170	170	170	170	183
Strategic Airlift (C-5 & C-17)	42	42	42	42	38
Tactical Airlift (C-27 & C-130)	183	192	183	177	159
Predator (MQ-1B)	5	17	39	36	40
Predator (MD-1B Ground Control Stations)	0	12	0	16	22
Reaper (MD-1A Ground Control Stations)	0	2	0	4	6
Reaper (MQ-9A)	0	1	5	6	10
Training (C-130, F-15 & F-16)	120	126	120	123	119
Other (C-21, C-32, C-38, C-40, HH-60, RC-26 & F-16 OT&E)	61	61	61	64	71

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	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA)	<u>1,026</u>	<u>1,057</u>	<u>1,004</u>	<u>1,034</u>	<u>1,050</u>
Joint Stars (E-8C)	14	14	14	14	14
Fighters (A-10, F-15 & F-16)	462	462	423	423	423
F-22A	0	0	0	0	17
Tankers (KC-135)	170	170	170	170	176
Strategic Airlift (C-5 & C-17)	38	38	38	38	34
Tactical Airlift (C-27 & C-130)	180	173	165	171	155
Predator (MQ-1B)	0	17	34	36	36
Predator (MD-1B Ground Control Stations)	0	12	0	16	22
Reaper (MD-1A Ground Control Stations)	0	2	0	4	6
Reaper (MQ-9A)	0	1	4	6	10
Training (C-130, F-15 & F-16)	107	111	99	99	100
Other (C-21, C-32, C-38, C-40, HH-60, RC-26 & F-16 OT&E)	55	57	57	57	57

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	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Backup Aircraft Inventory (BAI)	<u>95</u>	<u>99</u>	<u>104</u>	<u>120</u>	<u>117</u>
Joint Stars (E-8C)	4	4	4	4	4
Fighters (A-10, F-15 & F-16)	61	60	57	78	68
F-22A	0	0	0	0	1
Tankers (KC-135)	0	0	0	0	7
Strategic Airlift (C-5 & C-17)	4	4	4	4	4
Tactical Airlift (C-27 & C-130)	2	12	12	6	4
Predator (MQ-1B)	5	0	5	0	4
Predator (MD-1B Ground Control Stations)	0	0	0	0	0
Reaper (MD-1A Ground Control Stations)	0	0	0	0	0
Reaper (MQ-9A)	0	0	1	0	0
Training (C-130, F-15 & F-16)	13	15	17	21	18
Other (C-21, C-32, C-38, C-40, HH-60, RC-26 & F-16 OT&E)	6	4	4	7	7

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	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Attrition Reserve (AR)	<u>7</u>	<u>7</u>	<u>14</u>	<u>3</u>	<u>9</u>
Joint Stars (E-8C)	0	0	0	0	0
Fighters (A-10, F-15 & F-16)	6	0	4	0	1
F-22A	0	0	0	0	0
Tankers (KC-135)	0	0	0	0	0
Strategic Airlift (C-5 & C-17)	0	0	0	0	0
Tactical Airlift (C-27 & C-130)	1	7	6	0	0
Predator (MQ-1B)	0	0	0	0	0
Predator (MD-1B Ground Control Stations)	0	0	0	0	0
Reaper (MD-1A Ground Control Stations)	0	0	0	0	0
Reaper (MQ-9A)	0	0	0	0	0
Training (C-130, F-15 & F-16)	0	0	4	3	1
Other (C-21, C-32, C-38, C-40, HH-60, RC-26 & F-16 OT&E)	0	0	0	0	7
Flying Hours Required (000)	249	214	243	246	216
Flying Hours Funding (\$ in Millions)	1,667	1,177	1,413	1,404	1,542
Crew Ratio (Average)					
JSTARS	2.5	2.5	2.5	2.5	2.5
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	25.8	24.6	25.7	24.6	24.6
Fighters	9.0	9.0	9.0	9.0	9.0

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>45,067</u>	<u>46,433</u>	<u>45,478</u>	<u>-955</u>
Officer	6,011	6,553	6,401	-152
Enlisted	39,056	39,880	39,077	-803
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,817</u>	<u>7,421</u>	<u>7,342</u>	<u>-79</u>
Officer	1,274	1,437	1,428	-9
Enlisted	5,543	5,984	5,914	-70
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>48,437</u>	<u>47,019</u>	<u>45,606</u>	<u>-1,413</u>
Officer	5,619	6,025	6,299	274
Enlisted	42,818	40,994	39,307	-1,687
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>7,241</u>	<u>7,227</u>	<u>7,306</u>	<u>79</u>
Officer	1,316	1,392	1,408	16
Enlisted	5,925	5,835	5,898	63
<u>Civilian FTEs (Total)</u>	<u>17,302</u>	<u>17,166</u>	<u>16,952</u>	<u>-214</u>
U.S. Direct Hire	17,302	17,166	16,952	-214
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17,302	17,166	16,952	-214
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	17,292	17,128	16,938	-190
(Reimbursable Civilians Included Above (Memo))	532	539	539	0

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VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	507,626	0	15,888	-30,564	492,950	0	11,634	-11,320	493,264
103 WAGE BOARD	881,001	0	31,540	-23,372	889,169	0	17,961	-5,289	901,841
107 SEPARATION INCENTIVES	490	0	0	310	800	0	0	6	806
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,389,117	0	47,428	-53,626	1,382,919	0	29,595	-16,603	1,395,911
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	38,453	0	422	-18,045	20,830	0	292	-412	20,710
TOTAL TRAVEL	38,453	0	422	-18,045	20,830	0	292	-412	20,710
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	456,854	0	140,711	-44,676	552,889	0	233,872	-17,727	769,034
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	575,291	0	5,177	132,970	713,438	0	23,259	-72,164	664,533
417 LOCAL PROC DWCF MANAGED SUPL MAT	133,830	0	1,473	25,609	160,912	0	2,253	-22,807	140,358
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,165,975	0	147,361	113,903	1,427,239	0	259,384	-112,698	1,573,925
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	7,650	0	84	1,522	9,256	0	129	312	9,697
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7,650	0	84	1,522	9,256	0	129	312	9,697
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	420	0	-3	12,435	12,852	0	77	389	13,318
TOTAL OTHER FUND PURCHASES	420	0	-3	12,435	12,852	0	77	389	13,318
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	1,983	0	-163	172	1,992	0	239	-232	1,999
708 MSC CHARTED CARGO	6,059	0	606	-6,665	0	0	0	0	0
719 MTMC CARGO OPERATIONS	3,066	0	1,217	-4,283	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	5,653	0	62	-2,881	2,834	0	40	212	3,086

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	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
TOTAL TRANSPORTATION	16,761	0	1,722	-13,657	4,826	0	279	-20	5,085
OTHER PURCHASES									
913 PURCHASED UTILITIES (NON-DWCF)	451	0	5	-456	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	228	0	1	-229	0	0	0	0	0
915 RENTS (NON-GSA)	300	0	3	-41	262	0	3	-5	260
920 SUPPLIES & MATERIALS (NON-DWCF)	70,326	0	774	-27,067	44,033	0	616	1,110	45,759
921 PRINTING & REPRODUCTION	593	0	7	-16	584	0	8	62	654
922 EQUIPMENT MAINTENANCE BY CONTRACT	33,899	0	373	23,046	57,318	0	803	1,248	59,369
925 EQUIPMENT (NON-DWCF)	8,982	0	98	-6,190	2,890	0	41	-881	2,050
930 OTHER DEPOT MAINT (NON-DWCF)	259,496	0	2,855	86,978	349,329	0	4,891	22,396	376,616
934 ENGINEERING & TECHNICAL SERVICES	16,998	0	187	-11,209	5,976	0	84	-2,078	3,982
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	1	236	240	0	102	166	508
987 OTHER INTRA-GOVERNMENTAL PURCHASES	201	0	3	249	453	0	6	-3	456
989 OTHER CONTRACTS	34,071	0	374	-18,631	15,814	0	222	-4,926	11,110
998 OTHER COSTS	3,996	0	44	-3,876	164	0	2	-124	42
TOTAL OTHER PURCHASES	429,544	0	4,725	42,794	477,063	0	6,778	16,965	500,806
GRAND TOTAL	3,047,920	0	201,739	85,326	3,334,985	0	296,534	-112,067	3,519,452

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I. Description of Operations Financed:

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

Mission Support program change between FY 2010 and FY 2011 reflects growing missions for Air Force Distributed Common Ground System (DCGS) and c-NAF Air Force Forces (AFFOR) Augmentation Units. Manpower realignments have been made from Aircraft Operations to support programs in Mission Support. Major program decrease is evident in Vehicle and Support Equipment where funding for vehicles has been realigned to the Other Procurement appropriation and one-time purchases for RED HORSE are not needed in FY 2011.

II. Force Structure Summary:

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; 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 and Support Equipment; and Medical C-CBRNE Programs.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2010</u>					<u>Normalized</u>	
<u>A. Program Elements</u>	<u>FY 2009</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2011</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
1. OPERATIONAL HQ - 1ST AIR FORCE	\$43,343	\$44,956	\$-175	-0.39%	\$44,781	\$44,781	\$48,748	
2. COMMAND CONTROL AND WARNING (ANG)	11,986	18,687	-21	-0.11%	18,666	18,666	19,213	
3. TACTICAL AIR CONTROL SYS - AIR (ANG)	11,237	14,256	-22	-0.15%	14,234	14,234	15,356	
4. TACTICAL AIR CTRL SYS - GROUND (ANG)	48,542	63,684	-71	-0.11%	63,613	63,613	76,649	
5. VEHICLES & SUPPORT EQUIPMENT - GUARD	75,867	107,215	-737	-0.69%	106,478	106,478	44,598	
6. COUNTERDRUG CONUS LEA SPT(GUARD/RESERVE)	58	0	0	-	0	0	0	
7. COUNTERDRUG INTERAGENCY SPY(GUARD/RESERVE)	2,122	0	0	-	0	0	0	
8. COUNTERDRUG TITLE 32 NATIONAL GD SPT	9,140	0	0	-	0	0	0	
9. INFORMATION OPERATIONS (ANG)	5,165	6,806	-7	-0.10%	6,799	6,799	7,164	
10. AIR TRAFFIC CONTROL (ANG)	34,938	33,720	-83	-0.25%	33,637	33,637	32,688	
11. COMBAT COMM/ENGINEERING & INSTALL (ANG)	76,997	70,686	-85	-0.12%	70,601	70,601	73,287	
12. WEATHER SERVICE (ANG)	3,484	3,518	-16	-0.45%	3,502	3,502	3,080	
13. TACTICAL CRYPTOLOGIC UNITS (ANG)	40,189	23,456	-152	-0.65%	23,304	23,304	20,385	
14. SPACE/SURVEILLANCE OPERATIONS (ANG)	20,625	23,797	-36	-0.15%	23,761	23,761	26,085	
15. ANG AIR INTELLIGENCE SYSTEM ACTIVITIES	69,075	98,355	-420	-0.43%	97,935	97,935	24,520	
16. SPECIAL TACTICS SQUADRONS (ANG)	3,049	2,150	-9	-0.42%	2,141	2,141	2,444	

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		FY 2010					Normalized	
A. Program Elements	FY 2009	Budget				Current	FY 2011	
	Actual	Request	Amount	Percent	Appn	Estimate	Estimate	
17. AERIAL PORT UNITS (ANG)	6,805	10,539	-7	-0.07%	10,532	10,532	11,616	
18. NUC/BIO/CHEM DFNS PROGRAM (ANG)	11,661	9,723	-67	-0.69%	9,656	9,656	9,784	
19. DOMESTIC PREP AGAINST WMD - ANG	1,579	2,311	-15	-0.65%	2,296	2,296	2,411	
20. DISTRIBUTED COMMON GRD SYSTEM (ANG)	0	0	0	-	0	0	92,596	
21. COUNTERDRUG INTEL SPT GRD SVC	2,404	0	0	-	0	0	0	
22. COUNTERDRUG TAC AIR CTL SYS GUARD/RESERVE	517	0	0	-	0	0	0	
23. MEDICAL C-CBRNE PROGRAMS - ANG	13,574	22,393	-154	-0.69%	22,239	22,239	9,824	
24. RECRUIT TRAINING (ANG)	3	0	0	-	0	0	0	
25. PROFESSIONAL/SKILL PROG TNG (ANG)	1,913	1,043	-2	-0.19%	1,041	1,041	1,149	
26. FLIGHT TRAINING (ANG)	2	0	0	-	0	0	0	
27. MEDICAL READINESS UNITS (ANG)	34,365	52,283	-225	-0.43%	52,058	52,058	56,105	
28. AEROMEDICAL EVACUATION UNITS (ANG)	4,134	3,190	-6	-0.19%	3,184	3,184	3,740	
29. COUNTERDRUG DEMAND RED ACT GUARD/RESERVE	648	0	0	-	0	0	0	
30. COUNTERDRUG ED & TRNG - GUARD/RESERVE	176	0	0	-	0	0	0	
31. RESERVE READINESS SUPPORT (ANG)	214,405	69,782	4,163	5.97%	73,945	73,945	84,689	
32. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	<u>92,347</u>	<u>97,367</u>	<u>-236</u>	<u>-0.24%</u>	<u>97,131</u>	<u>97,131</u>	<u>96,806</u>	
SUBACTIVITY GROUP TOTAL	\$840,350	\$779,917	\$1,617	0.21%	\$781,534	\$781,534	\$762,937	

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B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$779,917	\$781,534
Congressional Adjustments (Distributed)	4,310	
Congressional Adjustments (Undistributed)	-1,709	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-984</u>	
SUBTOTAL APPROPRIATED AMOUNT	781,534	
War Related and Disaster Supplemental Appropriation	51,300	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	832,834	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-51,300	
Less: X-Year Carryover	0	
Price Change		15,895
Functional Transfers		-12,063
Program Changes		<u>-22,429</u>
NORMALIZED CURRENT ESTIMATE	\$781,534	\$762,937

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C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 779,917
1. Congressional Adjustments	\$ 1,617
a) Distributed Adjustments	\$ 4,310
i) Controlled Humidity Protection for McEntire Joint National Guard Base (SCANG Facilities)	\$ 2,160
ii) Critical Infrastructure Interdependencies Vulnerabilities Assessment (CIIVA) Program	\$ 2,000
iii) Joint Interagency Training and Education Center	\$ 150
b) Undistributed Adjustments	\$ -1,709
i) Undistributed Reduction Due to Historic Underexecution	\$ -1,709
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -984
i) Section 8097, Economic Assumption.....	\$ -984
FY 2010 Appropriated Amount	\$ 781,534
2. War-Related and Disaster Supplemental Appropriations	\$ 51,300
a) Overseas Contingency Operations Funding	\$ 51,300
i) Overseas Contingency Operations (OCO)	\$ 51,300
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0

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3.	Fact-of-Life Changes	\$	0
	a) Functional Transfers	\$	0
	i) Transfers In	\$	0
	ii) Transfers Out	\$	0
	b) Technical Adjustments	\$	0
	i) Increases	\$	0
	ii) Decreases	\$	0
	c) Emergent Requirements	\$	0
	i) Program Increases	\$	0
	a) One-Time Costs	\$	0
	b) Program Growth	\$	0
	ii) Program Reductions	\$	0
	a) One-Time Costs	\$	0
	b) Program Decreases	\$	0
	FY 2010 Appropriated and Supplemental Funding	\$	832,834
4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
	a) Increases	\$	0
	b) Decreases	\$	0

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Revised FY 2010 Estimate	\$ 832,834
5. Less: Emergency Supplemental Funding	\$ -51,300
a) Less: War Related and Disaster Supplemental Appropriation	\$ -51,300
b) Less: X-Year Carryover	\$ 0
Normalized FY 2010 Current Estimate	\$ 781,534
6. Price Change	\$ 15,895
7. Transfers	\$ -12,063
a) Transfers In	\$ 79,591
i) Distributed Common Ground System (DCGS).....	\$ 75,190
Funding for the Distributed Common Ground System (DCGS) was transferred from the Imagery Exploitation and Production program element (PE) into the new DCGS PE. The new PE was created to align ANG DCGS with the AF and AFRC DCGS enterprise.	
ii) Military Technician Reset (from SAG 011F)	\$ 4,401
Realigns Military Technicians from Aircraft Operations to Mission Support Operations.	
b) Transfers Out.....	\$ -91,654
i) Imagery Exploitation and Production	\$ -75,190
Funding transferred from Imagery Exploitation and Production into a new program element (PE) Distributed Common Ground System (DCGS). Both program elements are in Mission Support.	
ii) Vehicles & Support Equipment	\$ -16,464
Funding for purchase of vehicles has been transferred to the Other Procurement appropriation.	
8. Program Increases	\$ 43,022
a) Annualization of New FY 2010 Program	\$ 0

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b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 43,022

i) Distributed Common Ground System (DCGS).....	\$ 17,406
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The Air Force Distributed Common Ground System (AF DCGS), also known as the AN/GSQ-272 SENTINEL, is the USAF weapon system for Processing, Exploitation, and Dissemination (PED) of real-time multiple discipline Intelligence, Surveillance, and Reconnaissance (ISR) data collected from various airborne ISR assets. The ANG has three (3) stand alone squadron sized units (DGS-AL, DGS-AR, DGS-NV) conducting Imagery Intelligence (IMINT), three (3) stand alone wing level units that conduct IMINT (and will conduct Signals Intelligence (SIGINT)) PED (DGS-IN, DGS-KS, DGS-MA), and two (2) associate units collocated at active duty DCGS sites (DGS-1 at Langley AFB and DGS-2 at Beale AFB). This budget continues IMINT operations within the AN/GSQ-272 SENTINEL enterprise at DGS-AL/AR/NV/KS/IN/MA/1/2 and continues the full operational capability build out increase for IMINT capability and additive SIGINT PED at DGS-KS, DGS-IN, and DGS-MA.

The majority of the increase in funding from FY 2010-FY 2011 occurs in contractor logistics support (CLS) and dedicated long-haul communications. Contractor logistics support is increasing with the stand up of the 181 IW (Intelligence Wing) and 102 IW units. Contractors are responsible for maintaining both the hardware and software in the DCGS weapons system. Inherently, distributed operations require extensive communications support. The increase in the dedicated long-haul communications reflects the costs of connecting the three Intelligence Wing DGS's into the AFDCGS WAN (Wide Area Network), a portion of the Intelligence Communities (IC's) presence on the overall Global Information Grid (GIG). Additional manpower has been realigned from within ANG to support DCGS operations. In the FY 2011 PB, the funding for the DCGS mission was transferred from Imagery Exploitation and Production program element (PE) into the new DCGS PE. (ANG) DCGS is part of the Military Intelligence Program (MIP) for funding. This PE was created to align ANG DCGS with the AF and AFRC DCGS enterprise. (FY 2010 Base \$75,190)

ii) c-NAF Air Force Forces (AFFOR) Augmentation Units.....	\$ 11,456
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Incremental funding supports ANG augmentation of the Active Duty Air Force c-NAFs. The c-NAF is the headquarters element designed to support AF component commanders at the operational and tactical level. The c-NAF includes the Air Operations Center (AOC) Weapons System and Air Force Forces (AFFOR) staff. The AFFOR C2 Enabling Concept Change 2 established the requirement for Air Reserve Component (ARC) augmentation units to support the twelve (12) c-NAFs worldwide. CORNOA Top (June 09) finalized the alignment of all ARC augmentation units to their c-NAF and directed a gained relationship be established. To date, there are three (3) fully functional ANG augmentation units (112 AOS, 152 AOG, 157 AOG); five (5) currently in the conversion process (102

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FW, 103 FW, 110 FW, 154 ACS, and 183 FW); and two (2) scheduled to begin their conversion in FY 2011 (111 FW and 186 ARW). (FY 2010 Base \$63,613)

- iii) Mission Support Readiness \$ 4,129
 Program increase supports personnel and commodities (i.e. supplies, equipment, travel costs, etc) needed to ensure mission readiness for several mission support programs including Civil Engineer Squadrons; Aerial Port Units; Space/Surveillance Operations; and Reserve Readiness. (FY 2010 Base \$205,369)
- iv) Homeland Defense (Command & Control) (1st AF)..... \$ 3,131
 1st Air Force provides the Operational Command and Control (C2) for the Air National Guard's Homeland Defense mission. Program increase supports an additional 94 Title 5 personnel and support costs. (FY 2010 Base \$44,781)
- v) Medical Readiness Units Support/Supplies \$ 3,092
 Program increase will bring the FY 2011 PB for the ANG Medical Program more in line with the funding level needed to accomplish its mission. Funding includes sustainment of equipment, calibration costs, pharmaceuticals, dental readiness screenings, and sustains the Occupational Health portion of the Environmental, Safety and Occupational Health (ESOH) program at 93 wings and training sites. (FY 2010 Base \$52,508)
- vi) Contract In-Sourcing \$ 2,486
 Program increase reflects incremental adjustment for contract conversions. (FY 2010 Base \$2,333)
- vii) National Guard State Partnership Program..... \$ 1,322
 Incremental increase in funding to support the National Guard State Partnership Program. This program links US states with partner countries' defense ministries and other government agencies for the purpose of improving bilateral relations. (FY 2010 Base \$3,343)
- viii) Enter Description..... \$ 0

9. Program Decreases \$ -65,451

a) One-Time FY 2010 Costs \$ -4,310

- i) Controlled Humidity Protection for McEntire Joint National Guard Base (SCANG Facilities) \$ -2,160
 One-time FY 2010 Congressional funding increase.

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ii) Critical Infrastructure Interdependencies Vulnerabilities Assessment (CIIVA) Program	\$ -2,000
One-time FY 2010 Congressional funding increase.	
iii) Joint Interagency Training and Education Center	\$ -150
One-time FY 2010 Congressional funding increase.	
b) Annualization of FY 2010 Program Decreases	\$ 0
c) Program Decreases in FY 2011	\$ -61,141
i) Vehicles & Support Equipment	\$ -26,250
Program not funded at prior-year levels due to limited resources. (FY 2010 Base \$48,700)	
ii) RED HORSE Heavy Equipment	\$ -20,657
Program decrease reflects one-time RED HORSE vehicle purchases in FY 2010 not funded in FY 2011. (FY 2010 Base \$20,657)	
iii) Medical C-CBRNE Programs	\$ -13,065
FY 2010 program completes initial fielding of equipment and training for Medical Counter-Chemical, Biological, Radioactive, and Nuclear (C-CBRN) ID/detection, initial medical response, and patient decontamination for Air National Guard (ANG) installations. Thus, from FY 2010 to FY 2011 there is a program decrease. FY 2011 provides necessary sustainment for the program. (FY 2010 Base \$22,239)	
iv) Contract In-Sourcing	\$ -1,169
Program decrease reflects incremental adjustment for contract conversions. (FY 2010 Base \$-8,001)	
FY 2011 Budget Request	\$ 762,937

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<i>Communications</i>			
<i>Combat Communications</i>	32	32	32
<i>Communications Maintenance</i>	0	1	1
<i>Joint Communications Support</i>	2	2	2
<i>Engineering Installation</i>	17	16	16
<i>Air Traffic Control</i>	10	10	10
Communications Total	61	61	61
<i>Air Control</i>			
<i>Air Control</i>	12	12	12
<i>Air Support Operations</i>	15	17	17
Air Control Total	27	29	29
<i>Civil Engineer</i>			
<i>Civil Engineer</i>	3	3	3
<i>Civil Engineer (PRIME BEEF)</i>	3	3	3
<i>Civil Engineer (Red Horse)</i>	6	6	6
Civil Engineer Total	12	12	12
<i>Intelligence</i>			
<i>Intelligence</i>	8	18	18
<i>Intelligence Support</i>	4	4	4
Intelligence Total	12	22	22
<i>Space</i>			
<i>Command and Control</i>	5	5	5
<i>Space Operations</i>	1	1	1
<i>Space Warning</i>	2	2	2
Space Total	8	8	8

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<u>Mission Support Units (cont'd)</u>	<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
<i>Air Defense</i>	4	3	3
* <i>Air Operations</i>	3	4	4
<i>Aircraft Control and Warning</i>	1	1	1
<i>Combat Readiness Training Centers</i>	4	4	4
* <i>Information</i>	5	4	4
* <i>Network Warfare</i>	1	4	4
<i>Range</i>	2	2	2
<i>Range Control</i>	1	1	1
* <i>Regional Support</i>	3	3	3
<i>Special Tactics</i>	2	2	2
<i>Weather</i>	27	26	26
* <i>Miscellaneous</i>	88	92	92
Total ANG Mission Support Units	261	278	278

Mission Support Units - Changes (1 Sep 09 through 1 Jan 10)

- * Activation - 284 Air Support Ops Sq (Smoky Hill ANG Range, KS) (Air Support Operations)
- * Redesignation - 227 Special Ops Ft to Air Support Ops Sq (McGuire AFB, NJ) (from Miscellaneous to Air Support Operations)
- * Redesignation - 262 Information Warfare Aggressor Sq to Network Warfare Sq (McChord AFB) (from Information to Network Warfare)
- * Redesignation - 175 Information Ops Sq to Network Warfare Sq (Ft George Meade, MD) (from Information to Network Warfare)
- * Redesignation - 102 Information Warfare Sq to Network Warfare Sq (Conventry AGS, RI) (from Information to Network Warfare)
- * Redesignation - 273 Engineering Installation Sq to Information Ops Sq (Kelly AFB, TX) (from Engineering Installation to Information)
- * Activation - 126 Supply Chain Mgmt Sq (Scott AFB, IL) (Miscellaneous)
- * Activation - 192 Supply Chain Mgmt Sq (formerly 192 Logistic Readiness Sq - Langley AFB, VA) (Miscellaneous)

Corrections

- * 175 Network Warfare Sq (Martin State APT, MD) (Miscellaneous to Network Warfare)
- * 102 Intelligence Wg (Otis AGB, MA) (Fighter to Intelligence)
- * 101 Intelligence Sq (Otis AGB, MA) (Fighter to Intelligence)
- * 181 Intelligence Wg (Hulman Regional APT, IN) (Fighter to Intelligence)
- * 137 Intelligence Sq (Hulman Regional APT, IN) (Fighter to Intelligence)
- * 184 Intelligence Wg (McConnell AFB, KS) (Air Refueling to Intelligence)
- * 184 Munitions Sq (McConnell AFB, KS) (Miscellaneous)
- * 184 Regional Support Sq (McConnell AFB, KS) (Regional Support)

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	40,789	37,836	38,718	882
Officer	5,540	6,462	6,633	171
Enlisted	35,249	31,374	32,085	711
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,544	4,334	4,455	121
Officer	1,099	1,037	1,054	17
Enlisted	3,445	3,297	3,401	104
<u>Reserve Drill Strength (A/S) (Total)</u>	37,849	38,863	38,553	-310
Officer	5,993	6,178	6,626	448
Enlisted	31,856	32,685	31,927	-758
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,111	4,318	4,395	77
Officer	990	1,021	1,048	27
Enlisted	3,121	3,297	3,347	50
<u>Civilian FTEs (Total)</u>	4,365	4,887	5,188	301
U.S. Direct Hire	4,365	4,887	5,188	301
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,365	4,887	5,188	301
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,046	4,238	4,448	210
(Reimbursable Civilians Included Above (Memo))	275	264	264	0

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VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	288,698	0	9,037	6,875	304,610	0	7,189	19,809	331,608
103 WAGE BOARD	62,777	0	2,248	15,381	80,406	0	1,624	11,362	93,392
107 SEPARATION INCENTIVES	487	0	0	-116	371	0	0	4	375
TOTAL CIVILIAN PERSONNEL COMPENSATION	351,962	0	11,285	22,140	385,387	0	8,813	31,175	425,375
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	38,195	0	420	-20,793	17,822	0	250	3,079	21,151
TOTAL TRAVEL	38,195	0	420	-20,793	17,822	0	250	3,079	21,151
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	1,982	0	611	-825	1,768	0	748	1,262	3,778
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	9,848	0	89	4,784	14,721	0	480	-467	14,734
417 LOCAL PROC DWCF MANAGED SUPL MAT	38,390	0	422	-3,786	35,026	0	490	-10,365	25,151
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	50,220	0	1,122	173	51,515	0	1,718	-9,570	43,663
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	211	0	2	19,282	19,495	0	636	-11,832	8,299
507 GSA MANAGED EQUIPMENT	4,587	0	50	5,262	9,899	0	138	-2,858	7,179
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,798	0	52	24,544	29,394	0	774	-14,690	15,478
<u>OTHER FUND PURCHASES</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	421	0	-2	22,512	22,931	0	138	-646	22,423
TOTAL OTHER FUND PURCHASES	421	0	-2	22,512	22,931	0	138	-646	22,423
<u>TRANSPORTATION</u>									
703 AMC SAAM/JCS EX	1,016	0	-83	-889	44	0	5	-6	43
705 AMC CHANNEL CARGO	1,421	0	57	707	2,185	0	35	-31	2,189
771 COMMERCIAL TRANSPORTATION	4,856	0	53	758	5,667	0	79	-55	5,691

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	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
TOTAL TRANSPORTATION	7,293	0	27	576	7,896	0	119	-92	7,923
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	584	0	6	-175	415	0	6	-5	416
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,518	0	16	3,060	4,594	0	65	-373	4,286
915 RENTS (NON-GSA)	254	0	3	371	628	0	9	-8	629
917 POSTAL SERVICES (U.S.P.S.)	31	0	0	17	48	0	0	0	48
920 SUPPLIES & MATERIALS (NON-DWCF)	50,504	0	556	-4,778	46,282	0	648	4,707	51,637
921 PRINTING & REPRODUCTION	222	0	2	360	584	0	8	-36	556
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,569	0	104	10,692	20,365	0	285	-6,959	13,691
923 FACILITY MAINTENANCE BY CONTRACT	10,979	0	119	-10,464	634	0	9	-7	636
925 EQUIPMENT (NON-DWCF)	86,585	0	952	23,481	111,018	0	1,553	-59,553	53,018
930 OTHER DEPOT MAINT (NON-DWCF)	33,321	0	366	2,494	36,181	0	506	9,533	46,220
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	3	844	857	0	363	602	1,822
987 OTHER INTRA-GOVERNMENTAL PURCHASES	100	0	1	466	567	0	8	-14	561
989 OTHER CONTRACTS	177,176	0	1,950	-148,122	31,004	0	435	8,530	39,969
998 OTHER COSTS	16,608	0	183	-3,379	13,412	0	188	-165	13,435
TOTAL OTHER PURCHASES	387,461	0	4,261	-125,133	266,589	0	4,083	-43,748	226,924
GRAND TOTAL	840,350	0	17,165	-75,981	781,534	0	15,895	-34,492	762,937

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Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment & accessories, and electronic & communications equipment.

Depot Maintenance reflects a program decrease from FY 2010 to FY 2011 for aircraft airframe and engine maintenance. The Air National Guard's FY 2011 depot maintenance program is funded at 63 percent. The FY 2011 Overseas Contingency Operations (OCO) depot maintenance budget request will bring ANG's depot maintenance funding up to 77 percent.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. DEPOT MAINTENANCE	\$664,268	\$780,347	\$-4,403	-0.56%	\$775,944	\$775,944	\$598,779	
SUBACTIVITY GROUP TOTAL	\$664,268	\$780,347	\$-4,403	-0.56%	\$775,944	\$775,944	\$598,779	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$780,347	\$775,944
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,426	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-977</u>	
SUBTOTAL APPROPRIATED AMOUNT	775,944	
War Related and Disaster Supplemental Appropriation	135,303	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	911,247	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-135,303	
Less: X-Year Carryover	0	
Price Change		16,769
Functional Transfers		0
Program Changes		<u>-193,934</u>
NORMALIZED CURRENT ESTIMATE	\$775,944	\$598,779

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 780,347
1. Congressional Adjustments	\$ -4,403
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -3,426
i) Undistributed Reduction Due to Historic Underexecution	\$ -3,426
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -977
i) Section 8097, Economic Assumption.....	\$ -977
FY 2010 Appropriated Amount	\$ 775,944
2. War-Related and Disaster Supplemental Appropriations	\$ 135,303
a) Overseas Contingency Operations Funding	\$ 135,303
i) Overseas Contingency Operations (OCO)	\$ 135,303
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions		\$ 0
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2010 Appropriated and Supplemental Funding.....		\$ 911,247
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate.....		\$ 911,247
5. Less: Emergency Supplemental Funding		\$ -135,303
a) Less: War Related and Disaster Supplemental Appropriation		\$ -135,303

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 775,944
6. Price Change		\$ 16,769
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases		\$ 0
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 0
9. Program Decreases		\$ -193,934
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ -193,934
i) Aircraft Airframe Maintenance.....		\$ -135,272
<p style="margin-left: 40px;"> The Air National Guard's overall depot maintenance program is funded at 63 percent. Aircraft going in for PDMs will be reduced by 19 in FY 2011: C-130 -14; KC-135 -4; C-5 -2 and F-15 +1. The FY 2011 Overseas Contingency Operations (OCO) budget request will bring depot maintenance funding up to 77 percent. (FY 2010 Base \$581,136) </p>		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

ii) Aircraft Engine & Other Maintenance..... \$ -58,662

The Air National Guard's depot maintenance program is funded at 63 percent. Aircraft engine overhauls are being reduced by 33 units: C-130 -15; KC-135 -9; C-5 -2; E-8 -3; F-15 +3 and F-16 -7. The FY 2011 OCO budget will bring ANGs depot maintenance funding up to 77 percent. (FY 2010 Base \$194,808)

FY 2011 Budget Request \$ 598,779

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

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

Organic	Prior Year (FY 2009)						Current Year (FY 2010)					Budget Year (FY 2011)	
	Budget		Actual Inductions		*Completions		Budget		Estimated	Induction*	Carry-In	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
Type of Maintenance													
Commodity: Aircraft	104	\$523.5	87	\$447.8	88	75	106	\$595.8	112	\$593.5	59	83	\$492.4
Airframe Maintenance	58	431.7	39	343.3	43	49	64	493.2	72	493.2	38	59	431.8
Engine Maintenance	46	86.1	48	102.2	45	26	42	99.6	40	97.3	21	24	59.9
Aircraft Storage	0	5.7	-	2.3	n/a	n/a	0	3.0	-	3.0	n/a	-	0.7
Commodity: Other	0	\$9.0	0	\$19.4			0	\$9.0		\$28.2		0	\$24.0
Other Equipment Items	0	7.0	0	18.0	n/a	n/a	0	6.3	n/a	24.1	n/a	0	22.3
Depot Level Repairables	0	0.1	0	0.0	n/a	n/a	0	0.1	n/a	0.1	n/a	0	0.0
Area Support/Storage	0	1.9	0	1.4	n/a	n/a	0	2.6	n/a	4.0	n/a	0	1.7
ORGANIC MAINTENANCE													
TOTAL	104	532.5	87	467.2	88	75	106	604.8	112	621.7	59.0	83	516.4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

Contract	Budget		Prior Year (FY 2009)		*Completions		Budget		Current Year (FY 2010)		*Carry-In	Budget Year (FY 2011)		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	
Type of Maintenance														
Commodity: Aircraft	56	\$121.1	58	\$195.7	56	88	47	\$146.0	47	\$141.0	36	24	\$60.3	
Airframe Maintenance	4	56.2	0	120.8	12	10	8	92.7	8	87.9	16	2	27.0	
Engine Maintenance	52	64.9	58	74.9	44	78	39	53.3	39	53.1	20	22	33.3	
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0	
Commodity: Other	0	\$37.6	0	\$1.4			0	\$29.6		\$13.2		0	\$22.1	
Other Equipment Items	0	37.6	0	1.4	n/a	n/a	0	29.6	n/a	13.2	n/a	0	22.1	
Depot Level Repairables	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0	
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0	
CONTRACT MAINTENANCE TOTAL	56	158.7	58	197.1	56	88	47	175.6	47	154.2	36	24	82.4	
DEPOT MAINTENANCE TOTAL	160	691.2	145	664.3	144	163	153	780.4	159	775.9	95	107	598.8	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance**

V. Personnel Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>										
661 AF DEPOT MAINTENANCE - ORGANIC	467,122	0	14,949	139,549	621,620	0	14,608	-119,861	516,367	
TOTAL OTHER FUND PURCHASES	467,122	0	14,949	139,549	621,620	0	14,608	-119,861	516,367	
<u>OTHER PURCHASES</u>										
930 OTHER DEPOT MAINT (NON-DWCF)	197,146	0	2,168	-44,990	154,324	0	2,161	-74,073	82,412	
TOTAL OTHER PURCHASES	197,146	0	2,168	-44,990	154,324	0	2,161	-74,073	82,412	
GRAND TOTAL	664,268	0	17,117	94,559	775,944	0	16,769	-193,934	598,779	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

This activity provides facility sustainment, restoration and modernization, and demolition support for Air National Guard (ANG) installations in FY 2011. Includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of ANG personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

Facilities Sustainment, Restoration and Modernization (FSRM) program change between FY 2010 and FY 2011 supports a component sustainment level of 90 percent and component recapitalization rate of 59 percent.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. FAC RESTORATION & MODERNIZA- TION - ANG	\$140,833	\$93,456	\$8,160	8.73%	\$101,616	\$101,616	\$101,764	
2. FACILITIES SUSTAINMENT - ANG	180,828	199,734	-1,125	-0.56%	198,609	198,609	203,736	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	<u>5,120</u>	<u>9,759</u>	<u>-55</u>	<u>-0.56%</u>	<u>9,704</u>	<u>9,704</u>	<u>9,710</u>	
SUBACTIVITY GROUP TOTAL	\$326,781	\$302,949	\$6,980	2.30%	\$309,929	\$309,929	\$315,210	

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$302,949	\$309,929
Congressional Adjustments (Distributed)	8,700	
Congressional Adjustments (Undistributed)	-1,330	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-390</u>	
SUBTOTAL APPROPRIATED AMOUNT	309,929	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	309,929	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,339
Functional Transfers		0
Program Changes		<u>942</u>
NORMALIZED CURRENT ESTIMATE	\$309,929	\$315,210

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request		\$ 302,949
1. Congressional Adjustments		\$ 6,980
a) Distributed Adjustments		\$ 8,700
i) 190th Air Refueling Wing Squadron Operations Facility	\$ 6,600	
ii) Facility Renovations and Retrofit, 168th Air Refueling Wing.....	\$ 1,300	
iii) Smoky Hill Range Access Road Improvements.....	\$ 800	
b) Undistributed Adjustments		\$ -1,330
i) Undistributed Reduction Due to Historic Underexecution	\$ -1,330	
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -390
i) Section 8097, Economic Assumption.....	\$ -390	
FY 2010 Appropriated Amount		\$ 309,929
2. War-Related and Disaster Supplemental Appropriations		\$ 0
a) Overseas Contingency Operations Funding	\$ 0	
b) Military Construction and Emergency Hurricane	\$ 0	
c) X-Year Carryover.....	\$ 0	
3. Fact-of-Life Changes		\$ 0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2011 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	Functional Transfers.....	\$ 0	
	i) Transfers In	\$ 0	
	ii) Transfers Out	\$ 0	
b)	Technical Adjustments.....	\$ 0	
	i) Increases.....	\$ 0	
	ii) Decreases	\$ 0	
c)	Emergent Requirements	\$ 0	
	i) Program Increases.....	\$ 0	
	a) One-Time Costs	\$ 0	
	b) Program Growth.....	\$ 0	
	ii) Program Reductions	\$ 0	
	a) One-Time Costs	\$ 0	
	b) Program Decreases	\$ 0	
	FY 2010 Appropriated and Supplemental Funding.....	\$ 309,929	
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
	a) Increases.....	\$ 0	
	b) Decreases	\$ 0	
	Revised FY 2010 Estimate.....	\$ 309,929	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 309,929
6. Price Change		\$ 4,339
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases		\$ 9,772
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 9,772
i) Facilities Restoration and Modernization	\$ 7,426	
Current funding level will bring component recapitalization rate to 59% of the DoD standard. (FY 2010 Base \$101,616)		
ii) Facilities Sustainment	\$ 2,346	
Current funding level will bring component sustainment rate to 90% of the DoD standard. (FY 2010 Base \$198,609)		
9. Program Decreases		\$ -8,830
a) One-Time FY 2010 Costs		\$ -8,700

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) 190th Air Refueling Wing Squadron Operations Facility	\$ -6,600	
One-time FY 2010 Congressional funding increase.		
ii) Facility Renovations and Retrofit, 168th Air Refueling Wing.....	\$ -1,300	
One-time FY 2010 Congressional funding increase.		
iii) Smoky Hill Range Access Road Improvements.....	\$ -800	
One-time FY 2010 Congressional funding increase.		
b) Annualization of FY 2010 Program Decreases	\$ 0	
c) Program Decreases in FY 2011	\$ -130	
i) Facilities Demolition/Disposal	\$ -130	
Brings funding for demolition and disposal in line with current requirements. (FY 2010 Base \$9,704)		
FY 2011 Budget Request	\$ 315,210	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

<u>ANG Appropriation Summary</u>	<u>FY 2009 Estimate</u>	<u>FY2009 Supplemental</u>	<u>FY 2010 Budget</u>	<u>FY2010 Supplemental</u>	<u>FY 2011 Estimate</u>
Operation and Maintenance	\$326,781	\$0	\$309,929	\$0	\$315,210
Non-Federal Domestic Funding	10,000	0	10,000	0	9,970
TOTAL	\$336,781	\$0	\$319,929	\$0	\$325,180

Description of Operations Financed:

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

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

Demolition: Funding to support scheduled building

<u>Program Data:</u>	<u>FY 2009 Estimate</u>	<u>FY2009 Supplemental</u>	<u>FY 2010 Budget</u>	<u>FY2010 Supplemental</u>	<u>FY 2011 Estimate</u>
Facilities Sustainment	\$180,828	\$0	\$198,609	\$0	\$203,736
Facilities Restoration and Modern.	140,833	0	101,616	0	101,764
Demolition Costs	5,120	0	9,704	0	9,710
Total	\$326,781	\$0	\$309,929	\$0	\$315,210

Personnel Data: U.S. Direct Hire (FTEs) 0 0 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2009</u> <u>Estimate</u>	<u>FY2009</u> <u>Supplemental</u>	<u>FY 2010</u> <u>Budget</u>	<u>FY2010</u> <u>Supplemental</u>	<u>FY 2011</u> <u>Estimate</u>
<i>Facilities Sustainment</i>	\$190,828	0	\$208,609	\$0	\$213,706
<u>Appropriation Summary</u>					
O&M Sustainment Funding	\$180,828	\$0	\$198,609	\$0	\$203,736
Non-Federal Domestic Funding	10,000		10,000		9,970
TOTAL	\$190,828	\$0	\$208,609	\$0	\$213,706
<u>Category Summary</u>					
Operations & Training	54,256		79,614		89,678
Maintenance & Production	83,666		56,796		62,917
Supply	1,336		9,797		4,866
Administration	4,241		6,225		1,006
Community Support	5,057		6,825		5,443
Utilities & Ground Improvements	32,272		39,352		39,826
Facilities Sustainment Model Requirement	\$230,098		\$228,355		\$238,511
Component Sustainment Metric (% of FSM)	83%		91%		90%
Department Sustainment Goal (%)	90%		90%		90%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2009</u> <u>Estimate</u>	<u>FY2009</u> <u>Supplemental</u>	<u>FY 2010</u> <u>Budget</u>	<u>FY2010</u> <u>Supplemental</u>	<u>FY 2011</u> <u>Estimate</u>
<i>Facilities Recapitalization</i>	\$396,540	\$0	\$151,526	\$0	\$138,592
<u>Appropriation Summary</u>					
Operation and Maintenance	140,833		101,616		101,764
Military Construction					
MilCon Recapitalization Projects	228,708		32,905		28,828
MilCon Unspecified Minor Construction	12,200		17,005		8,000
Associated Planning & Design Funds	14,799		0		0
TOTAL	\$396,540	\$0	\$151,526	\$0	\$138,592
Operations & Training	\$58,762		\$37,955		\$41,088
Maintenance & Production	36,982		34,814		22,459
Supply	5,286		5,462		5,817
Administration	1,754		3,001		2,557
Community Support	10,753		5,026		7,842
Utilities & Ground Improvements	27,296		15,358		22,001

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Plant Replacement Value of Inventory Recapitalized (PRV \$M)	\$15,312,647				
FMM Benchmark (\$M)			\$234,402		\$235,727
Component Recapitalization Rate (Years)	39				
Department Recapitalization Rate (Years)	53				
Component Recapitalization Rate (%)			65%		59%
Department Recapitalization Rate (%)			69%		62%
Demolition Costs	<u>\$5,120</u>	<u>\$0</u>	<u>\$9,704</u>	<u>\$0</u>	<u>\$9,710</u>
TOTAL (ANG O&M Appropriation)	\$326,781	\$0	\$309,929	\$0	\$315,210

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	12	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12	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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	76	0	2	-78	0	0	0	0	0
103 WAGE BOARD	895	0	32	-927	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	971	0	34	-1,005	0	0	0	0	0
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	15	0	0	-15	0	0	0	0	0
TOTAL TRAVEL	15	0	0	-15	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>									
401 DFSC FUEL	8	0	2	-10	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	307	0	3	-310	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	315	0	5	-320	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	6	0	0	-6	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6	0	0	-6	0	0	0	0	0
<u>TRANSPORTATION</u>									
719 MTMC CARGO OPERATIONS	9	0	4	-13	0	0	0	0	0
TOTAL TRANSPORTATION	9	0	4	-13	0	0	0	0	0
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	94	0	1	-95	0	0	0	0	0
915 RENTS (NON-GSA)	96	0	1	-97	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,110	0	23	-2,133	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	-21	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	265,888	0	2,924	30,670	299,482	0	4,193	1,076	304,751
925 EQUIPMENT (NON-DWCF)	72	0	1	-73	0	0	0	0	0

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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
989 OTHER CONTRACTS	448	0	5	-453	0	0	0	0	0
998 OTHER COSTS	56,736	0	624	-46,913	10,447	0	146	-134	10,459
TOTAL OTHER PURCHASES	325,465	0	3,579	-19,115	309,929	0	4,339	942	315,210
GRAND TOTAL	326,781	0	3,622	-20,474	309,929	0	4,339	942	315,210

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Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This activity provides funding for security guard operations at Air National Guard 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 growth in FY 2011 supports the ANG Communication Infrastructure which requires substantial overhaul in order for it to integrate into the AF Enterprise-wide network (AFNE-TOPS) concept of operations.

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) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
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III. Financial Summary (\$ In Thousands):

	FY 2010						
	FY 2009 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	FY 2011 Estimate
A. Program Elements							
1. AIR BASE SECURITY FORCES (ANG)	\$71,473	\$83,529	\$-5	-0.01%	\$83,524	\$83,524	\$80,126
2. SEXUAL ASSLT PREVNT AND RESPONSE-ANG	0	3,700	-22	-0.59%	3,678	3,678	3,756
3. ENVIRONMENTAL COMPLIANCE - ANG	18,411	31,526	-101	-0.32%	31,425	31,425	33,389
4. BASE OPERATIONS - ANG	26,949	0	0	-	0	0	0
5. C4 SYSTEM SUPPORT (ANG)	320,044	0	0	-	0	0	0
6. ENVIRONMENTAL CONSERVATION - GUARD	8,824	1,530	-9	-0.59%	1,521	1,521	1,499
7. POLLUTION PREVENTION - GUARD	2,871	1,598	-9	-0.56%	1,589	1,589	1,934
8. FACILITIES OPERATIONS - ANG	262,797	276,114	-1,551	-0.56%	274,563	274,563	281,474
9. WARFIGHTER AND FAMILY SRVCS - ANG	0	8,386	-18	-0.21%	8,368	8,368	8,451
10. COMMAND SUPPORT- ANG	0	4,088	-2	-0.05%	4,086	4,086	4,185
11. SUPPLY LOGISTICS - ANG	0	2,745	0	0.00%	2,745	2,745	2,838
12. TRANSPORTATION LOGISTICS - ANG	0	3,754	-10	-0.27%	3,744	3,744	4,123
13. IT SERVICES MGMT- ANG	<u>0</u>	<u>189,946</u>	<u>-590</u>	<u>-0.31%</u>	<u>189,356</u>	<u>189,356</u>	<u>246,401</u>
SUBACTIVITY GROUP TOTAL	\$711,369	\$606,916	\$-2,317	-0.38%	\$604,599	\$604,599	\$668,176

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$606,916	\$604,599
Congressional Adjustments (Distributed)	465	
Congressional Adjustments (Undistributed)	-2,021	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-761</u>	
SUBTOTAL APPROPRIATED AMOUNT	604,599	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	604,599	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,042
Functional Transfers		0
Program Changes		<u>53,535</u>
NORMALIZED CURRENT ESTIMATE	\$604,599	\$668,176

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$ 606,916
1. Congressional Adjustments	\$ -2,317
a) Distributed Adjustments	\$ 465
i) Force Protection and Training Equipment.....	\$ 465
b) Undistributed Adjustments	\$ -2,021
i) Undistributed Reduction Due to Historic Underexecution	\$ -2,021
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -761
i) Section 8097, Economic Assumption.....	\$ -761
FY 2010 Appropriated Amount	\$ 604,599
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency Operations Funding	\$ 0
b) Military Construction and Emergency Hurricane	\$ 0
c) X-Year Carryover.....	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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Detail by Subactivity Group: Base Support

ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions		\$ 0
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2010 Appropriated and Supplemental Funding.....		\$ 604,599
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate.....		\$ 604,599
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0

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Detail by Subactivity Group: Base Support

b) Less: X-Year Carryover	\$ 0
Normalized FY 2010 Current Estimate	\$ 604,599
6. Price Change	\$ 10,042
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases	\$ 64,647
a) Annualization of New FY 2010 Program	\$ 0
b) One-Time FY 2011 Costs	\$ 0
c) Program Growth in FY 2011	\$ 64,647
i) ANG Communication Infrastructure	\$ 46,973
Air National Guard (ANG) networks are lagging behind the Active Duty force's communications infrastructure. ANG base and Geographically Separated Unit (GSU) communications infrastructure requires substantial overhaul to support new missions (e.g. Predator, Reaper, DCGS) and integration into the AF Enterprise-wide network (AFNETOPS) concept of operations. Funding increase brings ANG communications infrastructure to the standard required for AFNETOPS integration and current mission requirements. (FY 2010 Base \$189,356)	
ii) Base Utilities	\$ 4,870
Additional funds will support utility privatization (UP) which is an on-going effort to transfer ANG utility systems (i.e. gas & electric) to the public utility or private hands to operate and maintain. UP costs include award cost at the time of contract award and recurring costs for the sustainment and recapitalization of the systems. (FY 2010 Base \$60,054)	
iii) Contract In-Sourcing	\$ 4,640
Program increase reflects incremental adjustment for contract conversions. (FY 2010 Base \$1,867)	

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- iv) ANG Partnership Security Forces (SF) Unit..... \$ 2,634
 Program increase provides funding to support stand-up of an ANG Partnership Security Forces (SF) Unit. The 820th Air Base Defense Group (Moody AFB) will partner with the 105 SFS at Steward ANG Base, NY. Partnership provides multi-functional capability reinforced with a robust joint training program and the 820th BDG is augmented by ANG Airmen for each deployment rotation. (FY 2010 Base \$0)
- v) Base Support Personnel \$ 2,455
 Program increase needed to fully fund workyears and support realignment of Base Support personnel resulting in a net increase in personnel to IT Services Management. (FY 2010 Base \$144,909)
- vi) Environmental Services \$ 1,664
 Provides increased funding for full support of environmental assessments and studies supporting compliance and conservation efforts along with pollution prevention. (FY 2010 Base \$34,535)
- vii) Security Police Alarm System \$ 802
 Additional funding will provide maintenance of alarm systems required to ensure full-operational-capability. (FY 2010 Base \$3,516)
- viii) Base Support Commodities \$ 609
 Additional funding needed in various support commodities for all Base Support functions. (FY 2010 Base \$3,200)

9. Program Decreases..... \$ -11,112

a) One-Time FY 2010 Costs.....\$ -465

i) Force Protection and Training Equipment..... \$ -465
 One-time FY 2010 Congressional funding increase.

b) Annualization of FY 2010 Program Decreases\$ 0

c) Program Decreases in FY 2011\$ -10,647

i) Air Base Security Forces..... \$ -6,464
 Funding decrease has a major impact on the state/contract security at ANG installations. Provides twenty-four hour armed security at installation entry points, base patrol, security response, and resource protection. Also provides anti-terrorism/force protection of ANG installations, critical facilities, and personnel. (FY 2010 Base \$57,211)

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- ii) Real Property Support Agreements \$ -3,085
Current FY 2011 level of funding is adequate for anticipated requirements. (FY 2010 Base \$175,440)

- iii) Contract In-Sourcing \$ -1,098
Program decrease reflects incremental adjustment for contract conversions. (FY 2010 Base \$-1,799)

FY 2011 Budget Request \$ 668,176

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>
A. Base Security Services (\$000)	\$71,473	\$83,524	\$80,126
Military Personnel Average Strength	6814	6837	6865
Civilian Personnel FTEs	41	86	81
Number of Bases (CONUS)	2	2	2
B. Sexual Assault Prevention (\$000)	\$0	\$3,678	\$3,756
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Environmental Services (\$000)	\$18,411	\$31,425	\$33,389
Military Personnel Average Strength	14	16	16
Civilian Personnel FTEs	29	141	135
D. Base Operations (\$000)	\$26,949	\$0	\$0
Military Personnel Average Strength	37	0	0
Civilian Personnel FTEs	226	0	0
E. C4 System Support (\$000)	\$320,044	\$0	\$0
Military Personnel Average Strength	3278	0	0
Civilian Personnel FTEs	999	0	0
F. Environmental Conservation (\$000)	\$8,824	\$1,521	\$1,499
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	17	0	0
G. Pollution Prevention (\$000)	\$2,871	\$1,589	\$1,934
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	1	0	0

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H. Facilities Operations (\$000)	\$262,797	\$274,563	\$281,474
Military Personnel Average Strength	5	7	7
Civilian Personnel FTEs	122	261	230
I. Warfighter and Family Services (\$000)	\$0	\$8,368	\$8,451
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	76	76
J. Command Support (\$000)	\$0	\$4,086	\$4,185
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	49	49
K. Supply Logistics (\$000)	\$0	\$2,745	\$2,838
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	34	34
L. Transportation Logistics (\$000)	\$0	\$3,744	\$4,123
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	25	25
M. IT Services Management (\$000)	\$0	\$189,356	\$246,401
Military Personnel Average Strength	0	3020	3036
Civilian Personnel FTEs	0	1090	1144
TOTAL	\$711,369	\$604,599	\$668,176
Military Personnel Average Strength	10,148	9,880	9,924
Civilian Personnel FTEs	1,435	1,762	1,774

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V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9,151</u>	<u>7,856</u>	<u>7,900</u>	<u>44</u>
Officer	231	166	166	0
Enlisted	8,920	7,690	7,734	44
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>2,016</u>	<u>2,024</u>	<u>2,011</u>	<u>-13</u>
Officer	46	41	45	4
Enlisted	1,970	1,983	1,966	-17
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,232</u>	<u>7,856</u>	<u>7,900</u>	<u>44</u>
Officer	173	166	166	0
Enlisted	8,059	7,690	7,734	44
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,916</u>	<u>2,024</u>	<u>2,024</u>	<u>0</u>
Officer	41	41	41	0
Enlisted	1,875	1,983	1,983	0
<u>Civilian FTEs (Total)</u>	<u>1,435</u>	<u>1,762</u>	<u>1,774</u>	<u>12</u>
U.S. Direct Hire	1,435	1,762	1,774	12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,435	1,762	1,774	12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,051	1,347	1,345	-2
(Reimbursable Civilians Included Above (Memo))	15	25	18	-7

Personnel Summary Explanations

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VI. OP-32A Line Items:

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	100,966	0	3,160	12,689	116,815	0	2,757	5,789	125,361	
103 WAGE BOARD	24,045	0	861	3,167	28,073	0	567	1,307	29,947	
107 SEPARATION INCENTIVES	97	0	0	-76	21	0	0	-1	20	
TOTAL CIVILIAN PERSONNEL COMPENSATION	125,108	0	4,021	15,780	144,909	0	3,324	7,095	155,328	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	7,561	0	83	1,748	9,392	0	132	-160	9,364	
TOTAL TRAVEL	7,561	0	83	1,748	9,392	0	132	-160	9,364	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	1,864	0	574	-1,509	929	0	393	724	2,046	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	399	0	4	-233	170	0	6	-5	171	
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,208	0	46	3,121	7,375	0	103	51	7,529	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,471	0	624	1,379	8,474	0	502	770	9,746	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIPMENT	3,300	0	36	-2,487	849	0	12	1,652	2,513	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,300	0	36	-2,487	849	0	12	1,652	2,513	
<u>OTHER FUND PURCHASES</u>										
671 COMMUNICATION SERVICES(DISA) TIER 2	9,141	0	-55	2,054	11,140	0	67	7,680	18,887	
TOTAL OTHER FUND PURCHASES	9,141	0	-55	2,054	11,140	0	67	7,680	18,887	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	657	0	7	-279	385	0	5	-2	388	
TOTAL TRANSPORTATION	657	0	7	-279	385	0	5	-2	388	
<u>OTHER PURCHASES</u>										

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	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	72,704	0	800	-13,450	60,054	0	841	4,870	65,765
914 PURCHASED COMMUNICATIONS (NON-DWCF)	148,050	0	1,628	-102,844	46,834	0	656	39,296	86,786
915 RENTS (NON-GSA)	694	0	7	441	1,142	0	16	-17	1,141
917 POSTAL SERVICES (U.S.P.S.)	579	0	0	438	1,017	0	0	-4	1,013
920 SUPPLIES & MATERIALS (NON-DWCF)	15,232	0	167	-1,869	13,530	0	190	-1,193	12,527
921 PRINTING & REPRODUCTION	850	0	9	-688	171	0	2	-1	172
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,212	0	13	-458	767	0	11	-34	744
923 FACILITY MAINTENANCE BY CONTRACT	228,679	0	2,514	20,583	251,776	0	3,525	-9,365	245,936
925 EQUIPMENT (NON-DWCF)	53,180	0	585	-20,730	33,035	0	463	-147	33,351
930 OTHER DEPOT MAINT (NON-DWCF)	3,460	0	38	-342	3,156	0	44	802	4,002
989 OTHER CONTRACTS	15,058	0	165	-11,729	3,494	0	49	-1,140	2,403
998 OTHER COSTS	19,433	0	212	-5,171	14,474	0	203	3,433	18,110
TOTAL OTHER PURCHASES	559,131	0	6,138	-135,819	429,450	0	6,000	36,500	471,950
GRAND TOTAL	711,369	0	10,854	-117,624	604,599	0	10,042	53,535	668,176

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard (ANG), which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the ANG; administers Federal ANG activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the ANG within the National Guard Bureau.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

II. Force Structure Summary:

<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Flying Units/Associate Units	88	86	84
Mission Support Units	261	278	278
Civilian Personnel (Workyears) (Management Headquarters)	326	305	305

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

	FY 2009 <u>Actual</u>	Budget <u>Request</u>	FY 2010		<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>			
A. <u>Program Elements</u>							
1. MANAGEMENT HQ - ANG	\$39,074	\$35,174	\$-44	-0.13%	\$35,130	\$35,130	\$41,930
SUBACTIVITY GROUP TOTAL	\$39,074	\$35,174	\$-44	-0.13%	\$35,130	\$35,130	\$41,930

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$35,174	\$35,130
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-44</u>	
SUBTOTAL APPROPRIATED AMOUNT	35,130	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	35,130	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		829
Functional Transfers		0
Program Changes		<u>5,971</u>
NORMALIZED CURRENT ESTIMATE	\$35,130	\$41,930

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request		\$ 35,174
1. Congressional Adjustments		\$ -44
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -44
i) Section 8097, Economic Assumption.....		\$ -44
FY 2010 Appropriated Amount		\$ 35,130
2. War-Related and Disaster Supplemental Appropriations		\$ 0
a) Overseas Contingency Operations Funding		\$ 0
b) Military Construction and Emergency Hurricane		\$ 0
c) X-Year Carryover.....		\$ 0
3. Fact-of-Life Changes		\$ 0
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

i) Increases.....		\$ 0
ii) Decreases		\$ 0
a) Enter Description		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2010 Appropriated and Supplemental Funding.....		\$ 35,130
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate.....		\$ 35,130
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

Normalized FY 2010 Current Estimate		\$	35,130
6. Price Change		\$	829
7. Transfers		\$	0
a) Transfers In		\$	0
b) Transfers Out.....		\$	0
8. Program Increases		\$	5,971
a) Annualization of New FY 2010 Program		\$	0
b) One-Time FY 2011 Costs		\$	0
c) Program Growth in FY 2011		\$	5,971
i) NSPS Conversion		\$	5,803
Program increase needed to support current civilian pay requirements based on FY 2009 actuals and conversion of NSPS personnel back to GS status. (FY 2010 Base \$35,130)			
ii) Travel/TDY		\$	168
Support for Travel/TDY requirements for administrative personnel. (FY 2010 Base \$0)			
9. Program Decreases		\$	0
a) One-Time FY 2010 Costs		\$	0
b) Annualization of FY 2010 Program Decreases		\$	0
c) Program Decreases in FY 2011		\$	0
FY 2011 Budget Request		\$	41,930

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Flying Units/Associate Units	88	86	84
Mission Support Units	261	278	278
Civilian Personnel (Workyears) (Management Headquarters)	326	305	305

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	9	0	0	0
Enlisted	1	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>203</u>	<u>127</u>	<u>127</u>	<u>0</u>
Officer	114	107	107	0
Enlisted	89	20	20	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>118</u>	<u>128</u>	<u>128</u>	<u>0</u>
Officer	105	108	108	0
Enlisted	13	20	20	0
<u>Civilian FTEs (Total)</u>	<u>326</u>	<u>305</u>	<u>305</u>	<u>0</u>
U.S. Direct Hire	326	305	305	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	326	305	305	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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2011</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	38,898	0	1,218	-4,986	35,130	0	829	5,803	41,762
103 WAGE BOARD	176	0	6	-182	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	39,074	0	1,224	-5,168	35,130	0	829	5,803	41,762
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	0	0	0	0	0	0	0	168	168
TOTAL TRAVEL	0	0	0	0	0	0	0	168	168
GRAND TOTAL	39,074	0	1,224	-5,168	35,130	0	829	5,971	41,930

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

	FY 2009 <u>Actual</u>	FY 2010				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. RECRUITING ACTIVITIES (ANG)	\$19,779	\$14,416	\$0	0.00%	\$14,416	\$14,416	\$15,388	
2. ADVERTISING ACTIVITIES (ANG)	<u>16,676</u>	<u>18,357</u>	<u>-41</u>	<u>-0.22%</u>	<u>18,316</u>	<u>18,316</u>	<u>19,271</u>	
SUBACTIVITY GROUP TOTAL	\$36,455	\$32,773	\$-41	-0.13%	\$32,732	\$32,732	\$34,659	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

B. Reconciliation Summary	Change FY 10/FY 10	Change FY 10/FY 11
BASELINE FUNDING	\$32,773	\$32,732
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-41</u>	
SUBTOTAL APPROPRIATED AMOUNT	32,732	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2010 to 2010 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	32,732	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		465
Functional Transfers		0
Program Changes		<u>1,462</u>
NORMALIZED CURRENT ESTIMATE	\$32,732	\$34,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2010 President's Budget Request	\$		32,773
1. Congressional Adjustments			\$ -41
a) Distributed Adjustments		\$	0
b) Undistributed Adjustments		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	0
d) General Provisions		\$	-41
i) Section 8097, Economic Assumption.....		\$	-41
FY 2010 Appropriated Amount			\$ 32,732
2. War-Related and Disaster Supplemental Appropriations			\$ 0
a) Overseas Contingency Operations Funding		\$	0
b) Military Construction and Emergency Hurricane		\$	0
c) X-Year Carryover.....		\$	0
3. Fact-of-Life Changes			\$ 0
a) Functional Transfers.....		\$	0
i) Transfers In		\$	0
ii) Transfers Out		\$	0
b) Technical Adjustments.....		\$	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions		\$ 0
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2010 Appropriated and Supplemental Funding.....		\$ 32,732
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases		\$ 0
Revised FY 2010 Estimate.....		\$ 32,732
5. Less: Emergency Supplemental Funding		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation		\$ 0
b) Less: X-Year Carryover		\$ 0
Normalized FY 2010 Current Estimate		\$ 32,732

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

6. Price Change		\$ 465
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases		\$ 1,462
a) Annualization of New FY 2010 Program		\$ 0
b) One-Time FY 2011 Costs		\$ 0
c) Program Growth in FY 2011		\$ 1,462
i) Recruiting and Advertising		\$ 1,462
<p style="margin-left: 40px;">The program increase in ANG Recruiting and Advertising includes \$763K for Recruiting Operations and \$699K for Advertising Activities. The additional operational funding will support daily needs of 558 field Recruiters and Retainers. The additional advertising funds will provide resources necessary for the procurement of local and national advertising in various mediums. This additional advertising is anticipated to provide 13,102 leads for the ANG Recruiting force, assisting with our efforts to access individuals into critical hard to fill vacancies. This combined program increase enables the ANG to maintain current levels of end strength. (FY 2010 Base \$32,732)</p>		
9. Program Decreases		\$ 0
a) One-Time FY 2010 Costs		\$ 0
b) Annualization of FY 2010 Program Decreases		\$ 0
c) Program Decreases in FY 2011		\$ 0
FY 2011 Budget Request		\$ 34,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Prior Service - Officer	1,189	2,801	1,246
Prior Service - Enlisted	5,413	4,953	7,028
Non-Prior Service - Officer	165	199	199
Non-Prior Service - Enlisted	4,766	2,701	2,701

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Change</u> <u>FY 2010/2011</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>14</u>	<u>20</u>	<u>20</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	14	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>585</u>	<u>649</u>	<u>649</u>	<u>0</u>
Officer	2	4	4	0
Enlisted	583	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>19</u>	<u>20</u>	<u>20</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	19	20	20	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>577</u>	<u>649</u>	<u>649</u>	<u>0</u>
Officer	5	4	4	0
Enlisted	572	645	645	0
<u>Civilian FTEs (Total)</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	2	2	2	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2011 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	54	0	2	86	142	0	3	47	192	
TOTAL CIVILIAN PERSONNEL COMPENSATION	54	0	2	86	142	0	3	47	192	
<u>TRAVEL</u>										
308 TRAVEL OF PERSONS	2,048	0	22	-842	1,228	0	17	1,832	3,077	
TOTAL TRAVEL	2,048	0	22	-842	1,228	0	17	1,832	3,077	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>										
401 DFSC FUEL	6	0	2	11	19	0	8	281	308	
417 LOCAL PROC DWCF MANAGED SUPL MAT	143	0	2	3,441	3,586	0	50	-3,328	308	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	149	0	4	3,452	3,605	0	58	-3,047	616	
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
507 GSA MANAGED EQUIPMENT	1	0	0	70	71	0	1	-72	0	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1	0	0	70	71	0	1	-72	0	
<u>OTHER FUND PURCHASES</u>										
671 COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	-5	0	0	0	0	0	
TOTAL OTHER FUND PURCHASES	5	0	0	-5	0	0	0	0	0	
<u>OTHER PURCHASES</u>										
913 PURCHASED UTILITIES (NON-DWCF)	10	0	0	-10	0	0	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,654	0	29	-2,166	517	0	6	-523	0	
915 RENTS (NON-GSA)	1,316	0	14	-1,224	106	0	1	4,663	4,770	
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	-4	0	0	0	0	0	
920 SUPPLIES & MATERIALS (NON-DWCF)	1,723	0	19	-507	1,235	0	17	3,944	5,196	
921 PRINTING & REPRODUCTION	150	0	2	1,224	1,376	0	19	4	1,399	
922 EQUIPMENT MAINTENANCE BY CONTRACT	118	0	1	-119	0	0	0	0	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2009</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2010</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2011</u> <u>Program</u>
925 EQUIPMENT (NON-DWCF)	85	0	1	-43	43	0	1	-44	0
989 OTHER CONTRACTS	28,090	0	309	-3,990	24,409	0	342	-5,342	19,409
998 OTHER COSTS	48	0	0	-48	0	0	0	0	0
TOTAL OTHER PURCHASES	34,198	0	375	-6,887	27,686	0	386	2,702	30,774
GRAND TOTAL	36,455	0	403	-4,126	32,732	0	465	1,462	34,659