

# DEPARTMENT OF THE AIR FORCE



## FISCAL YEAR (FY) 2010 Budget Estimates May 2009

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME I



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**Operation and Maintenance, ANG**

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,793	22,340	21,860
2nd Quarter (31 Mar)	22,410	22,221	22,199
3rd Quarter (30 Jun)	22,262	22,394	22,256
4th Quarter (30 Sep)	22,043	22,452	22,313
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	320	350	350
2nd Quarter (31 Mar)	319	350	350
3rd Quarter (30 Jun)	320	350	350
4th Quarter (30 Sep)	310	350	350
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total	0	0	0
1st Quarter (31 Dec)	23,113	22,690	22,210
2nd Quarter (31 Mar)	22,729	22,571	22,549
3rd Quarter (30 Jun)	22,582	22,744	22,606
4th Quarter (30 Sep)	22,353	22,802	22,663

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Appropriation Summary:</u></b>	<b><u>FY 2008</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2009</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2010</u></b>
	<b><u>Actual</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance, Air National Guard	5,805.9	-135.7	-31.8	5,638.4	109.6	137.7	5,885.7

**Description of Operations Financed:**

The Operation and Maintenance (O&M) appropriation provides funds for operational support of the Air National Guard (ANG) along with ANG/Air Force blended wings and ANG/Air Force associate units. O&M finances the flying and maintenance of ANG mission related aircraft and funds military technicians providing day-to-day training and operation of aircraft. Funding also supports operational missions such as 1st Air Force, 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.

<b><u>Metrics</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Flying Hour Funding (\$ in Millions)	\$1,556.6	\$1,398.9	\$1,413.3
Depot Maintenance Funding (\$ in Millions)	\$621.8	\$688.9	\$780.3
Flying Hours (000)	217.8	248.7	243.9
Flying Hours per Crew per Month (Fighters)	9.0	9.0	9.0
Mission Capable Rates %	67.8	65.8	67.6
Non Mission Capable (due to lack of supply parts) %	10.0	11.0	8.4
Non Mission Capable (due to lack of maintenance avails) %	29.2	31.1	29.5

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

<b><u>Budget Activity:</u></b>	<b><u>FY 2008 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>
Operating Forces (BA-01)	5,734.9	-137.6	-10.9	5,586.4	108.5	122.9	5,817.8

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

The Operating Forces budget activity includes a program increase of \$122.9 million from FY 2009 to FY 2010. Air National Guard (ANG) continues emphasis on Total Force Initiatives (TFIs). Manpower has been realigned into TFIs and additional funding added for support costs to expand and/or add TFI: C-21 Bridge Mission; TFI: Reaper; TFI: Predator; TFI: B-2 Associations; TFI: Civil Engineering RED HORSE; and TFI: Air Force Distributed Common Ground System (DCGS). ANGs communication infrastructure will receive funding for much needed upgrades. ANGs depot maintenance funding is increased to support additional aircraft maintenance, and the Medical Readiness Units receive additional funds to support purchase of medical supplies.

In FY 2010, the Air Force begins a significant transition towards a more agile Air Force by preparing for 5th generation aircraft (F-22 and F-35) and robbing Air Force Intelligence, Surveillance, and Reconnaissance platforms. In order to accommodate this transition, Air Force begins phasing in reductions to legacy aircraft (A-10s, F-15s, and F-16s) force structure. The summation of these changes and improvements will allow the Air Force to deliver trained aircrews to meet its major combat operation commitments in the near-term and close the gap on force structure in the long-term. ANG primary aircraft inventory (PAA) adjustments include: F-16s (-57 PAA); F-15s (-12 PAA); C-130s (-8 PAA); A-10s (+18 PAA). ANG is to receive an additional 17 Predators (MQ-1s) for a total of 34 by FY 2010 along with four Reapers (MQ-9s).

The Department Of Defense is initiating a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractor services where it is more appropriate and efficient to do so. In FY 2010, the Air National Guard (ANG) intends to start replacing approximately 180 contractors with government employees.

<b><u>Budget Activity:</u></b>	<b><u>FY 2008 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2009 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2010 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	71.0	1.9	-20.9	52.0	1.1	14.8	67.9

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

Administration and Servicewide Activities includes funding for administrative personnel and Recruiting and Advertising efforts. ANG leadership is focused on maintaining an authorized end strength of 106,700. Funding has been transferred from Budget Activity 01 to support Recruiting and Advertising on-going campaign efforts. FY 2009 program for Budget Activity 04 is actually \$10 million higher (or \$62.0M) including the \$10M funded with Overseas Contingency Operations (OCO) in FY2009.

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

	<b>Total Obligational Authority</b>		
	<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air National Guard</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>5,734,869</u></b>	<b><u>5,629,020</u></b>	<b><u>5,817,814</u></b>
3840f 11F Aircraft Operations	3,369,315	3,321,888	3,347,685
3840f 11G Mission Support Operations	787,889	711,374	779,917
3840f 11M Depot Maintenance	621,766	698,199	780,347
3840f 11R Facilities Sustainment, Restoration and Modernization	332,397	304,813	302,949
3840f 11Z Base Support	623,502	592,746	606,916
<b>TOTAL, BA 01: Operating Forces</b>	<b>5,734,869</b>	<b>5,629,020</b>	<b>5,817,814</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>70,964</u></b>	<b><u>61,955</u></b>	<b><u>67,947</u></b>
3840f 42A Administration	36,789	31,170	35,174
3840f 42J Recruiting and Advertising	34,175	30,785	32,773
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>70,964</b>	<b>61,955</b>	<b>67,947</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>5,805,833</b>	<b>5,690,975</b>	<b>5,885,761</b>



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

	<b>Total Obligational Authority</b>		
	<b>(Dollars in Thousands)</b>		
<b><u>Operation and Maintenance, Air National Guard</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>5,734,869</u></b>	<b><u>5,586,353</u></b>	<b><u>5,817,814</u></b>
3840f 11F Aircraft Operations	3,369,315	3,311,362	3,347,685
3840f 11G Mission Support Operations	787,889	688,544	779,917
3840f 11M Depot Maintenance	621,766	688,888	780,347
3840f 11R Facilities Sustainment, Restoration and Modernization	332,397	304,813	302,949
3840f 11Z Base Support	623,502	592,746	606,916
<b>TOTAL, BA 01: Operating Forces</b>	<b>5,734,869</b>	<b>5,586,353</b>	<b>5,817,814</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
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<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>70,964</b>	<b>51,955</b>	<b>67,947</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>5,805,833</b>	<b>5,638,308</b>	<b>5,885,761</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2008 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2010 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	867,664	0	4.11%	35,679	-2,439	900,904	0	2.71%	24,378	3,857	929,139
103 WAGE BOARD	967,472	0	4.03%	38,969	-4,729	1,001,712	0	3.17%	31,724	-15,236	1,018,200
107 SEPARATION INCENTIVES	2,446	0	0.00%	0	-1,273	1,173	0	0.00%	0	19	1,192
TOTAL CIV PERSONNEL COMPENSATION	1,837,582	0		74,648	-8,441	1,903,789	0		56,102	-11,360	1,948,531
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	72,953	0	1.30%	949	-24,265	49,637	0	1.20%	595	-2,810	47,422
TOTAL TRAVEL	72,953	0		949	-24,265	49,637	0		595	-2,810	47,422
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DFSC FUEL	789,526	0	-33.00%	-260,545	-2,484	526,497	0	1.90%	10,003	23,091	559,591
414 AF MANAGED SUPPLIES/MATERIALS	601,153	0	1.00%	6,012	150,423	757,588	0	0.90%	6,820	-31,733	732,675
417 LOCAL PROC DWCF MANAGED SUPL MAT	168,224	0	0.00%	0	30,791	199,015	0	0.00%	0	8,883	207,898
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,558,903	0		-254,533	178,730	1,483,100	0		16,823	241	1,500,164
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AF DWCF EQUIP	554	0	1.00%	6	14,432	14,992	0	0.90%	135	4,501	19,628
507 GSA MANAGED EQUIP	12,245	0	1.30%	158	5,043	17,446	0	1.20%	210	2,548	20,204
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,799	0		164	19,475	32,438	0		345	7,049	39,832
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF DEPOT MAINTENANCE - ORGANIC	478,774	0	3.90%	18,672	25,097	522,543	0	3.20%	16,722	85,881	625,146
671 COMM SERVICES(DISA) TIER 2	12,915	0	4.00%	517	17,523	30,955	0	-0.60%	-185	16,462	47,232
TOTAL OTHER FUND PURCHASES	491,689	0		19,189	42,620	553,498	0		16,537	102,343	672,378
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	808	0	11.80%	95	1,280	2,183	0	-8.20%	-179	45	2,049
705 AMC CHANNEL CARGO	0	0	2.00%	0	2,346	2,346	0	4.00%	94	-240	2,200
708 MSC CHARTED CARGO	0	0	-6.10%	0	1,848	1,848	0	10.00%	185	-2,033	0

**DEPARTMENT OF THE AIR FORCE**  
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	<u>FY 2008</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 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>
771 COMMERCIAL TRANS	10,883	0	1.30%	141	-1,715	9,309	0	1.20%	112	-483	8,938
TOTAL TRANSPORTATION	11,691	0		236	3,759	15,686	0		212	-2,711	13,187
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	56,159	0	1.30%	729	9,121	66,009	0	1.20%	792	-5,964	60,837
914 PURCHASED COMM (NON-DWCF)	87,709	0	1.30%	1,141	-60,378	28,472	0	1.20%	341	23,449	52,262
915 RENTS (NON-GSA)	3,000	0	1.30%	38	-768	2,270	0	1.20%	26	-149	2,147
917 POSTAL SERVICES (U.S.P.S.)	888	0	0.00%	0	246	1,134	0	0.00%	0	-63	1,071
920 SUPPLIES & MATERIALS (NON-DWCF)	147,612	0	1.30%	1,916	-77,032	72,496	0	1.20%	868	32,313	105,677
921 PRINTING & REPRO	2,431	0	1.30%	32	192	2,655	0	1.20%	32	33	2,720
922 EQUIPMENT MAINT BY CONTRACT	47,823	0	1.30%	620	19,924	68,367	0	1.20%	822	9,774	78,963
923 FACILITY MAINTENANCE BY CONTRACT	512,890	0	1.30%	6,666	26,163	545,719	0	1.20%	6,550	-5,082	547,187
925 EQUIPMENT (NON-DWCF)	185,767	0	1.30%	2,414	-49,830	138,351	0	1.20%	1,660	7,960	147,971
930 OTHER DEPOT MAINT (NON-DWCF)	427,898	0	1.30%	5,561	93,325	526,784	0	1.20%	6,322	13,304	546,410
934 ENGINEERING & TECH SERVICES	21,413	0	1.30%	279	-8,221	13,471	0	1.20%	162	-7,617	6,016
937 LOCALLY PURCHASED FUEL (NON-SF)	4	0	-33.00%	-1	1,074	1,077	0	1.90%	21	5	1,103
987 OTHER INTRA-GOVT PURCHASES	603	0	1.30%	8	331	942	0	1.20%	12	71	1,025
989 OTHER CONTRACTS	220,343	0	1.30%	2,866	-81,027	142,182	0	1.20%	1,707	-70,967	72,922
998 OTHER COSTS	105,676	0	1.30%	1,374	-64,152	42,898	0	1.20%	515	-5,477	37,936
TOTAL OTHER PURCHASES	1,820,216	0		23,643	-191,032	1,652,827	0		19,830	-8,410	1,664,247
GRAND TOTAL	5,805,833	0		-135,704	20,846	5,690,975	0		110,444	84,342	5,885,761

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**Operation and Maintenance, Air National Guard**

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	867,664	0	4.11%	35,679	-2,439	900,904	0	2.71%	24,378	3,857	929,139
103 WAGE BOARD	967,472	0	4.03%	38,969	-9,649	996,792	0	3.17%	31,568	-10,160	1,018,200
107 SEPARATION INCENTIVES	2,446	0	0.00%	0	-1,273	1,173	0	0.00%	0	19	1,192
TOTAL CIV PERSONNEL COMPENSATION	1,837,582	0		74,648	-13,361	1,898,869	0		55,946	-6,284	1,948,531
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	72,953	0	1.30%	949	-24,265	49,637	0	1.20%	595	-2,810	47,422
TOTAL TRAVEL	72,953	0		949	-24,265	49,637	0		595	-2,810	47,422
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DFSC FUEL	789,526	0	-33.00%	-260,545	-2,484	526,497	0	1.90%	10,003	23,091	559,591
414 AF MANAGED SUPPLIES/MATERIALS	601,153	0	1.00%	6,012	150,423	757,588	0	0.90%	6,820	-31,733	732,675
417 LOCAL PROC DWCF MANAGED SUPL MAT	168,224	0	0.00%	0	27,881	196,105	0	0.00%	0	11,793	207,898
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,558,903	0		-254,533	175,820	1,480,190	0		16,823	3,151	1,500,164
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505 AF DWCF EQUIP	554	0	1.00%	6	14,432	14,992	0	0.90%	135	4,501	19,628
507 GSA MANAGED EQUIP	12,245	0	1.30%	158	5,043	17,446	0	1.20%	210	2,548	20,204
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,799	0		164	19,475	32,438	0		345	7,049	39,832
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF DEPOT MAINTENANCE - ORGANIC	478,774	0	3.90%	18,672	15,786	513,232	0	3.20%	16,424	95,490	625,146
671 COMM SERVICES(DISA) TIER 2	12,915	0	4.00%	517	17,523	30,955	0	-0.60%	-185	16,462	47,232
TOTAL OTHER FUND PURCHASES	491,689	0		19,189	33,309	544,187	0		16,239	111,952	672,378
<b><u>TRANSPORTATION</u></b>											
703 AMC SAAM/JCS EX	808	0	11.80%	95	1,280	2,183	0	-8.20%	-179	45	2,049
705 AMC CHANNEL CARGO	0	0	2.00%	0	2,346	2,346	0	4.00%	94	-240	2,200
708 MSC CHARTED CARGO	0	0	-6.10%	0	1,848	1,848	0	10.00%	185	-2,033	0

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**Operation and Maintenance, Air National Guard**

	<u>FY 2008</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 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>
771 COMMERCIAL TRANS	10,883	0	1.30%	141	-1,715	9,309	0	1.20%	112	-483	8,938
TOTAL TRANSPORTATION	11,691	0		236	3,759	15,686	0		212	-2,711	13,187
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	56,159	0	1.30%	729	9,121	66,009	0	1.20%	792	-5,964	60,837
914 PURCHASED COMM (NON-DWCF)	87,709	0	1.30%	1,141	-60,378	28,472	0	1.20%	341	23,449	52,262
915 RENTS (NON-GSA)	3,000	0	1.30%	38	-768	2,270	0	1.20%	26	-149	2,147
917 POSTAL SERVICES (U.S.P.S.)	888	0	0.00%	0	246	1,134	0	0.00%	0	-63	1,071
920 SUPPLIES & MATERIALS (NON-DWCF)	147,612	0	1.30%	1,916	-77,032	72,496	0	1.20%	868	32,313	105,677
921 PRINTING & REPRO	2,431	0	1.30%	32	192	2,655	0	1.20%	32	33	2,720
922 EQUIPMENT MAINT BY CONTRACT	47,823	0	1.30%	620	19,924	68,367	0	1.20%	822	9,774	78,963
923 FACILITY MAINTENANCE BY CONTRACT	512,890	0	1.30%	6,666	26,163	545,719	0	1.20%	6,550	-5,082	547,187
925 EQUIPMENT (NON-DWCF)	185,767	0	1.30%	2,414	-49,830	138,351	0	1.20%	1,660	7,960	147,971
930 OTHER DEPOT MAINT (NON-DWCF)	427,898	0	1.30%	5,561	85,576	519,035	0	1.20%	6,229	21,146	546,410
934 ENGINEERING & TECH SERVICES	21,413	0	1.30%	279	-8,221	13,471	0	1.20%	162	-7,617	6,016
937 LOCALLY PURCHASED FUEL (NON-SF)	4	0	-33.00%	-1	1,074	1,077	0	1.90%	21	5	1,103
987 OTHER INTRA-GOVT PURCHASES	603	0	1.30%	8	331	942	0	1.20%	12	71	1,025
989 OTHER CONTRACTS	220,343	0	1.30%	2,866	-108,804	114,405	0	1.20%	1,374	-42,857	72,922
998 OTHER COSTS	105,676	0	1.30%	1,374	-64,152	42,898	0	1.20%	515	-5,477	37,936
TOTAL OTHER PURCHASES	1,820,216	0		23,643	-226,558	1,617,301	0		19,404	27,542	1,664,247
 GRAND TOTAL	 5,805,833	 0		 -135,704	 -31,821	 5,638,308	 0		 109,564	 137,889	 5,885,761

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>FY 2009 President's Budget Request</b>	<b>5,837,514</b>	<b>42,062</b>	<b>5,879,576</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) 129th Air Rescue Wing Security Towers (SAGs: 11G)	200	0	200
(2) Active Noise Reduction Headsets (SAGs: 11G)	800	0	800
(3) Atlantic Thunder Quarterly Joint Training Events at the Air National Guard Savannah CRTC (SAGs: 11G)	400	0	400
(4) Controlled Humidity Protection (CHP) (SAGs: 11G)	1,600	0	1,600
(5) Crypto-Linguist/Intelligence Officer Initiative (SAGs: 11G)	640	0	640
(6) DART (DCGS Analysis & Reporting Team) (SAGs: 11G)	2,400	0	2,400
(7) Joint Interagency Training and Education Center (SAGs: 11G)	150	0	150
(8) MBU 20/P Oxygen Mask with Mask Light (SAGs: 11F)	800	0	800
(9) Mobilize Non-Mobilized ANG for DCGS PED (SAGs: 11G)	10,000	0	10,000
(10) National Guard & First Responder Resiliency Training (SAGs: 11G)	1,200	0	1,200
(11) New England Disaster Training Center (SAGs: 11G)	8,000	0	8,000
(12) Scathe View (SAGs: 11G)	400	0	400
(13) Smoky Hill Range Access Road Improvements (SAGs: 11R)	1,600	0	1,600
(14) Smoky Hill Range Equipment (SAGs: 11R)	1,600	0	1,600
(15) Squadron Operations Facility Repair - Phase I (SAGs: 11R)	2,200	0	2,200
(16) Technical Adj: Transfer from Mission Support Operations (SAGs: 42J)	0	10,000	10,000
(17) Technical Adj: Transfer to Recruiting and Advertising (SAGs: 11G)	-10,000	0	-10,000
(18) UAV Technology Evaluation Program (SAGs: 11G)	3,000	0	3,000
(19) Unmanned Aerial System Mission Planning (SAGs: 11G)	400	0	400
(20) Vehicle Fuel Catalyst Retrofit (SAGs: 11F)	800	0	800
(21) Weapons Vaults Upgrade (SAGs: 11G)	200	0	200
<b>Total Distributed Adjustments</b>	<b>26,390</b>	<b>10,000</b>	<b>36,390</b>
<b>b) Undistributed Adjustments</b>			
(1) 5% Reduction in Contract Services (SAGs: 11F,11M,11R,11Z)	-4,922	0	-4,922
(2) One Less Compensable Day in FY09 (SAGs: 11F)	-10,000	0	-10,000
<b>Total Undistributed Adjustments</b>	<b>-14,922</b>	<b>0</b>	<b>-14,922</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b><u>BA1</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
<b>c) Adjustments to Meet Congressional Intent</b>			
(1) 129th Air Rescue Wing Security Towers (Transferred from SAG 011G) (SAGs: 11Z)	200	0	200
(2) 129th Air Rescue Wing Security Towers (Transferred to SAG 011Z) (SAGs: 11G)	-200	0	-200
(3) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center (Transferred from SAG 011G) (SAGs: 11F)	400	0	400
(4) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center (Transferred to SAG 011F) (SAGs: 11G)	-400	0	-400
(5) MBU 20/P Oxygen Mask with Mask Light (Transferred from SAG 011F) (SAGs: 11G)	800	0	800
(6) MBU 20/P Oxygen Mask with Mask Light (Transferred to SAG 011G) (SAGs: 11F)	-800	0	-800
(7) Weapons Vaults Upgrade (Transferred from SAG 011G) (SAGs: 11Z)	200	0	200
(8) Weapons Vaults Upgrade (Transferred to SAG 011Z) (SAGs: 11G)	-200	0	-200
<b>Total Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>			
(1) Section 8101, Economic Assumption (SAGs: Multiple SAGs)	-11,999	-107	-12,106
<b>Total General Provisions</b>	<b>-11,999</b>	<b>-107</b>	<b>-12,106</b>
<b>FY 2009 Appropriated Amount</b>	<b>5,836,983</b>	<b>51,955</b>	<b>5,888,938</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) OCO Bridge Supplemental, 2009</b>			
<b>Total OCO Bridge Supplemental, 2009</b>	<b>42,667</b>	<b>10,000</b>	<b>52,667</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In			
a) Facilities Sustainment (from SAG 011F) (SAGs: 11R)	1,269	0	1,269
<b>Total Transfers In</b>	<b>1,269</b>	<b>0</b>	<b>1,269</b>
(2) Transfers Out			
a) Facilities Sustainment (to SAG 011R) (SAGs: 11F)	-1,269	0	-1,269
<b>Total Transfers Out</b>	<b>-1,269</b>	<b>0</b>	<b>-1,269</b>
<b>b) Technical Adjustments</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Increases	0	0	0
(2) Decreases	0	0	0
<b>c) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Carryover of unobligated funds adjustment (P.L. 105-277) (SAGs: 11G)	15	0	15
<b>Total Program Growth</b>	<b>15</b>	<b>0</b>	<b>15</b>
(2) Program Reductions			
a) One-Time Costs			
a) Fuel Rescission (SAGs: 11F)	-250,645	0	-250,645
<b>Total One-Time Costs</b>	<b>-250,645</b>	<b>0</b>	<b>-250,645</b>
b) Program Decreases	0	0	0
<b>FY 2009 Appropriated and Supplemental Funding</b>	<b>5,586,353</b>	<b>51,955</b>	<b>5,638,308</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2009 Estimate</b>	<b>5,586,353</b>	<b>51,955</b>	<b>5,638,308</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	-42,667	-10,000	-52,667
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2009 Current Estimate</b>	<b>5,543,686</b>	<b>41,955</b>	<b>5,585,641</b>
<b>6. Price Change</b>			
	<b>108,476</b>	<b>1,088</b>	<b>109,564</b>
<b>7. Transfers</b>			
a) Transfers In			
(1) Base Operations Program Element (PE) Restructure (SAGs: 11F,11G)	12,876	0	12,876



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(2) F-16 and F-15 Air Defense Squadrons Program Elements (SAGs: 11F)	0	0	0
(3) Family Services Program Element (PE) Restructure (SAGs: 11Z)	5,016	0	5,016
(4) Guardian Angel (SAGs: 11F)	0	0	0
(5) Military Technician/Civilian Manpower Reset (SAGs: 11G,11Z)	21,300	0	21,300
(6) Recruiting and Advertising (SAGs: 42J)	0	10,000	10,000
<b>Total Transfers In</b>	<b>39,192</b>	<b>10,000</b>	<b>49,192</b>
<b>b) Transfers Out</b>			
(1) Base Operations Program Element (PE) Restructure (SAGs: 11Z)	-12,876	0	-12,876
(2) Family Services Program Element (PE) Restructure (SAGs: 11F,11G)	-5,016	0	-5,016
(3) Military Technician/Civilian Manpower Reset (SAGs: 11F)	-21,300	0	-21,300
(4) Recruiting and Advertising (SAGs: 11F)	-10,000	0	-10,000
<b>Total Transfers Out</b>	<b>-49,192</b>	<b>0</b>	<b>-49,192</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2009 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2010 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2010</b>			
(1) Aircraft Airframe Maintenance (SAGs: 11M)	46,746	0	46,746
(2) Aircraft Engine & Other Maintenance (SAGs: 11M)	26,181	0	26,181
(3) Alarm Systems (SAGs: 11Z)	770	0	770
(4) ANG Communication Infrastructure (SAGs: 11Z)	26,104	0	26,104
(5) ANGs: A-10 Flying Hour Program (SAGs: 11F)	12,231	0	12,231
(6) Base Support Military Technician/Civilian Pay (SAGs: 11Z)	3,252	0	3,252
(7) Civilian Pay Reprice (SAGs: 42A)	0	3,161	3,161
(8) Contract In-Sourcing (SAGs: 11Z)	1,315	0	1,315
(9) Contractor Logistics Support (SAGs: 11F)	6,744	0	6,744
(10) Facilities Restoration and Modernization (SAGs: 11R)	389	0	389
(11) Facilities Sustainment (SAGs: 11R)	281	0	281
(12) Joint Incident Site Communication Capability (JISCC) (SAGs: 11G)	2,690	0	2,690
(13) Medical C-CBRNE Programs (SAGs: 11G)	5,799	0	5,799
(14) Medical Readiness Units Support/Supplies (SAGs: 11G)	25,570	0	25,570
(15) Mission Support Military Technician/Civilian Pay (SAGs: 11G)	824	0	824
(16) National Guard State Partnership Program (SAGs: 11G)	143	0	143

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b><u>BA1</u></b>	<b><u>BA4</u></b>	<b><u>TOTAL</u></b>
(17) Operational Support Airlift (SAGs: 11F)	2,383	0	2,383
(18) Recruiting and Advertising (SAGs: 42J)	0	1,916	1,916
(19) SENIOR SCOUT (SAGs: 11G)	6,654	0	6,654
(20) Sexual Assault Prevention and Response (SAGs: 11Z)	3,700	0	3,700
(21) TFI: Distributed Common Ground System (DCGS) (SAGs: 11G)	20,596	0	20,596
(22) TFI: Predator (SAGs: 11F)	7,669	0	7,669
(23) TFI: Reaper (SAGs: 11F)	11,020	0	11,020
(24) TFI: RED HORSE Heavy Equipment (SAGs: 11G)	20,674	0	20,674
(25) TFI: RED HORSE/Prime BEEF Support & Supplies (SAGs: 11G)	17,900	0	17,900
<b>Total Program Growth in FY 2010</b>	<b>249,635</b>	<b>5,077</b>	<b>254,712</b>

**9. Program Decreases**

**a) One-Time FY 2009 Costs**

(1) 129th Air Rescue Wing Security Towers (SAGs: 11Z)	-200	0	-200
(2) Active Noise Reduction Headsets (SAGs: 11G)	-800	0	-800
(3) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center (SAGs: 11F)	-400	0	-400
(4) Controlled Humidity Protection (CHP) (SAGs: 11G)	-1,600	0	-1,600
(5) Crypto-Linguist/Intelligence Officer Initiative (SAGs: 11G)	-640	0	-640
(6) DART (DCGS Analysis & Reporting Team) (SAGs: 11G)	-2,400	0	-2,400
(7) Joint Interagency Training and Education Center (SAGs: 11G)	-150	0	-150
(8) MBU 20/P Oxygen Mask with Mask Light (Transferred from SAG 011F) (SAGs: 11G)	-800	0	-800
(9) Mobilize Non-Mobilized ANG for DCGS PED (SAGs: 11G)	-10,000	0	-10,000
(10) National Guard & First Responder Resiliency Training (SAGs: 11G)	-1,200	0	-1,200
(11) New England Disaster Training Center (SAGs: 11G)	-8,000	0	-8,000
(12) Scathe View (SAGs: 11G)	-400	0	-400
(13) Smoky Hill Range Access Road Improvements (SAGs: 11R)	-1,600	0	-1,600
(14) Smoky Hill Range Equipment (SAGs: 11R)	-1,600	0	-1,600
(15) Squadron Operations Facility Repair - Phase I (SAGs: 11R)	-2,200	0	-2,200
(16) UAV Technology Evaluation Program (SAGs: 11G)	-3,000	0	-3,000
(17) Unmanned Aerial System Mission Planning (SAGs: 11G)	-400	0	-400
(18) Vehicle Fuel Catalyst Retrofit (SAGs: 11F)	-800	0	-800
(19) Weapons Vaults Upgrade (SAGs: 11Z)	-200	0	-200

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total One-Time FY 2009 Costs</b>	<b>-36,390</b>	<b>0</b>	<b>-36,390</b>
<b>b) Annualization of FY 2009 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2010</b>			
(1) Advisory and Assistant Services (A&AS) (SAGs: 11F)	-7,617	0	-7,617
(2) Air Operations Support Commodities (SAGs: 11F)	-5,142	0	-5,142
(3) Aircraft Operations Military Technician/Civilian Pay (SAGs: 11F)	-6,921	0	-6,921
(4) ANGs: Flying Hour Program (F-16s, F-15s, C-130s) (SAGs: 11F)	-16,812	0	-16,812
(5) Base Support Commodities (SAGs: 11Z)	-1,939	0	-1,939
(6) Base Utilities (SAGs: 11Z)	-5,931	0	-5,931
(7) Contract Environmental Services (SAGs: 11Z)	-1,906	0	-1,906
(8) Contract In-Sourcing (SAGs: 11F,11G)	-6,915	0	-6,915
(9) Facilities Demolition/Disposal (SAGs: 11R)	-793	0	-793
(10) Information Technology (SAGs: 11Z)	-13,700	0	-13,700
(11) Minor Construction Projects (SAGs: 11Z)	-1,642	0	-1,642
(12) Mission Support Commodities (SAGs: 11G)	-6,948	0	-6,948
(13) Travel/TDY (SAGs: 11F,11G,11Z,42J)	-3,994	-173	-4,167
<b>Total Program Decreases in FY 2010</b>	<b>-80,260</b>	<b>-173</b>	<b>-80,433</b>
<b>FY 2010 Budget Request</b>	<b>5,775,147</b>	<b>57,947</b>	<b>5,833,094</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>Change FY 2009/2010</b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,850</u>	<u>92,396</u>	<u>92,145</u>	<u>-251</u>
Officer	11,705	13,117	13,181	64
Enlisted	82,145	79,279	78,964	-315
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,829</u>	<u>14,360</u>	<u>14,555</u>	<u>195</u>
Officer	2,410	2,632	2,626	-6
Enlisted	11,419	11,728	11,929	201
<u>Civilian End Strength (Total)</u>	<u>23,480</u>	<u>24,148</u>	<u>24,108</u>	<u>-40</u>
U.S. Direct Hire	23,480	24,148	24,108	-40
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,480	24,148	24,108	-40
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,353	22,802	22,663	-139
(Reimbursable Civilians Included Above (Memo))	716	605	620	15
(Additional Military Technicians Assigned to USSOCOM (Memo))	212	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,895</u>	<u>93,229</u>	<u>92,096</u>	<u>-1,133</u>
Officer	11,639	12,095	13,087	992
Enlisted	81,256	81,134	79,009	-2,125
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,235</u>	<u>14,054</u>	<u>14,420</u>	<u>366</u>
Officer	2,311	2,489	2,608	119
Enlisted	10,924	11,565	11,812	247
<u>Civilian FTEs (Total)</u>	<u>23,386</u>	<u>24,276</u>	<u>24,281</u>	<u>5</u>
U.S. Direct Hire	23,386	24,276	24,281	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,386	24,276	24,281	5
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,353	22,814	22,744	-70
(Reimbursable Civilians Included Above (Memo))	716	605	620	15
(Additional Military Technicians Assigned to USSOCOM (Memo))	212	208	208	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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; and F/A-22 ANG Associate Squadrons. O&M funding provides the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

Aircraft Operations program change between FY 2009 and FY 2010 continues support of Total Force Initiatives (TFIs). TFI: C-21 Bridge Mission; TFI: Reaper (MQ-9) received funding in a new program element; TFI: Predator (MQ-1) units in California, Arizona, North Dakota, Texas, and Nevada receive sustainment funding; and TFI: B-2 Associations continue to be supported. ANGs Primary Aircraft Inventory is undergoing change in FY 2010: F-16s (-57 PAA); F-15s (-12 PAA); A-10s (+18 PAA); and C-130s (-8 PAA). ANG is to receive an additional 17 Predators (MQ-1s) for a total of 34 by FY 2010 along with four Reapers (MQ-9s).

**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.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**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):**

		<u>FY 2009</u>						
<b>A. <u>Program Elements</u></b>		<b>FY 2008</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2010</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
							<b><u>Estimate</u></b>	
1.	C-21 BRIDGE (JCA)	\$0	\$0	\$0	-	\$0	\$0	\$2,254
2.	F-16 AIR DEFENSE SQUADRONS (ANG)	46,076	73,544	-417	-0.57%	73,127	70,282	33,959
3.	F-15 AIR DEFENSE SQDNS (ANG)	199,821	197,065	-712	-0.36%	196,353	179,886	0
4.	KC-135 SQUADRONS (ANG)	591,535	616,743	-3,472	-0.56%	613,271	551,496	552,376
5.	B-1B SQUADRONS (ANG)	7	0	0	-	0	0	0
6.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	3,927	14,019	-127	-0.91%	13,892	13,991	17,830
7.	F/A-22 ANG ASSOCIATE SQUADRONS	27,096	38,373	-213	-0.56%	38,160	31,367	31,613
8.	ANG JOINT STARS	208,520	244,269	-1,403	-0.57%	242,866	228,351	237,694
9.	TRAINING AIRCRAFT (ANG)	231,603	211,816	-888	-0.42%	210,928	195,764	187,755
10.	F-15 TACTICAL FIGHTER SQNS (ANG)	197,270	227,230	-1,041	-0.46%	226,189	210,287	365,674
11.	F-16 SQUADRON (ANG)	738,708	688,704	-3,078	-0.45%	685,626	641,698	604,604
12.	A/OA-10 SQUADRONS (ANG)	172,396	182,599	-890	-0.49%	181,709	168,484	193,088
13.	READINESS TRAINING RANGES (ANG)	11,602	6,282	-13	-0.21%	6,269	6,269	4,406
14.	ANG/AFR OT&E COMBAT DEVELOPMT	20,066	15,419	-55	-0.36%	15,364	14,201	16,266
15.	COUNTERDRUG C-26 OPERATIONS, GUARD	4,893	7,748	-45	-0.58%	7,703	7,286	9,196
16.	AEROSPACE RESCUE/RECOVERY (ANG)	74,815	79,540	-420	-0.53%	79,120	75,856	76,476
17.	COMBAT RESCUE - PARARESCUE (ANG)	0	0	0	-	0	0	5,311
18.	REAPER (MQ-9) (ANG)	0	0	0	-	0	0	24,905
19.	PREDATOR (MQ-1) (ANG) (MIP)	68,171	87,241	-437	-0.50%	86,804	86,804	109,871
20.	RQ-4 UAV -- ANG (MIP)	0	0	0	-	0	0	456
21.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	131,126	176,502	-884	-0.50%	175,618	159,441	183,329

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		<b>FY 2009</b>						
<b>A. Program Elements</b>		<b>FY 2008</b>	<b>Budget</b>				<b>Normalized</b>	<b>FY 2010</b>
		<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
							<b>Estimate</b>	<b>Estimate</b>
22.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	81,610	109,984	-680	-0.62%	109,304	100,521	94,877
23.	OPERATIONAL SUPPORT AIRLIFT (ANG)	75,638	48,382	456	0.94%	48,838	47,176	65,564
24.	C-130 TACTICAL AIRLIFT SQDNS (ANG)	484,386	555,467	-3,332	-0.60%	552,135	522,202	507,325
25.	DEPOT MAINTENANCE (ANG)	<u>49</u>	<u>0</u>	<u>0</u>	-	<u>0</u>	<u>0</u>	<u>22,856</u>
SUBACTIVITY GROUP TOTAL		\$3,369,315	\$3,580,927	\$-17,651	-0.49%	\$3,563,276	\$3,311,362	\$3,347,685

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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$3,580,927</b>	<b>\$3,311,362</b>
Congressional Adjustments (Distributed)	1,600	
Congressional Adjustments (Undistributed)	-11,525	
Adjustments to Meet Congressional Intent	-400	
Congressional Adjustments (General Provisions)	<u>-7,326</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,563,276</b>	
War Related and Disaster Supplemental Appropriation	10,526	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>-251,914</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,321,888</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-10,526	
Less: X-Year Carryover	0	
Price Change		63,588
Functional Transfers		-23,787
Program Changes		<u>-3,478</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,311,362</b>	<b>\$3,347,685</b>



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

<b>FY 2009 President's Budget Request</b> .....	<b>\$ 3,580,927</b>
1. Congressional Adjustments .....	\$ -17,651
a) Distributed Adjustments .....	\$ 1,600
i) MBU 20/P Oxygen Mask with Mask Light.....	\$ 800
ii) Vehicle Fuel Catalyst Retrofit.....	\$ 800
b) Undistributed Adjustments .....	\$ -11,525
i) One Less Compensable Day in FY09.....	\$ -10,000
ii) 5% Reduction in Contract Services.....	\$ -1,525
c) Adjustments to Meet Congressional Intent.....	\$ -400
i) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center (Transferred from SAG 011G) .....	\$ 400
ii) MBU 20/P Oxygen Mask with Mask Light (Transferred to SAG 011G).....	\$ -800
d) General Provisions .....	\$ -7,326
i) Section 8101, Economic Assumption.....	\$ -7,326
<b>FY 2009 Appropriated Amount</b> .....	<b>\$ 3,563,276</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 10,526
a) OCO Bridge Supplemental, 2009 .....	\$ 10,526
i) OCO Bridge Supplemental, 2009 .....	\$ 10,526

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b)	Military Construction and Emergency Hurricane .....	\$ 0
c)	X-Year Carryover .....	\$ 0
3.	Fact-of-Life Changes .....	\$ -251,914
a)	Functional Transfers .....	\$ -1,269
i)	Transfers In .....	\$ 0
ii)	Transfers Out .....	\$ -1,269
a)	Facilities Sustainment (to SAG 011R)..... Transferred to Facilities Sustainment in order to maintain ANG's sustainment level.	\$ -1,269
b)	Technical Adjustments .....	\$ 0
i)	Increases .....	\$ 0
ii)	Decreases .....	\$ 0
c)	Emergent Requirements .....	\$ -250,645
i)	Program Increases .....	\$ 0
a)	One-Time Costs .....	\$ 0
b)	Program Growth .....	\$ 0
ii)	Program Reductions .....	\$ -250,645
a)	One-Time Costs .....	\$ -250,645
a)	Fuel Rescission .....	\$ -250,645
b)	Program Decreases .....	\$ 0

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<b>FY 2009 Appropriated and Supplemental Funding</b> .....	<b>\$ 3,321,888</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2009 Estimate</b> .....	<b>\$ 3,321,888</b>
5. Less: Emergency Supplemental Funding .....	\$ -10,526
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -10,526
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2009 Current Estimate</b> .....	<b>\$ 3,311,362</b>
6. Price Change .....	\$ 63,588
7. Transfers.....	\$ -23,787
a) Transfers In .....	\$ 12,265
i) Base Operations Program Element (PE) Restructure.....	\$ 12,265
Realignment of Base Operations functions transferred manpower into Aircraft Operations to support Precision Measurement Equipment Laboratory (PMEL); Consolidated Intermediate Repair Facilities (CIRF) at CT and IL; and in KS to support STAMP (Standard Air Munitions Package) STRAP (Standard Tanks, Racks, Adapters and Pylons Packages) and residual munitions storage.	
ii) F-16 and F-15 Air Defense Squadrons Program Elements .....	\$ 0
ANG F-15s have traditionally been split among two program elements (PEs): F-15 Defense Squadron and F-15 Tactical Fighter Squadrons. All current ANG F-15 squadrons follow the active duty total force Unit Type Code (UTC) construct and as such are completely interchangeable. Consolidating PEs transfers all funds, manpower, aircraft, and flying hours out of defense squadrons into fighter squadrons. This will facilitate planning, programming, and execution processes for ANG F-15 resources and will allow COCOMs and AEF planners flexibility to use Active	

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Component and Air Reserve Component squadrons interchangeably during AEF and contingency operations. F-16 Air Defense Squadron units are migrating into the F-16 Squadron PE and will be completely moved by FY 2013.

iii) Guardian Angel .....	\$ 0
Transfer of personnel and support costs within Aircraft Operations for Guardian Angel into 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 pre-deployment personnel recovery training, personnel recovery operations, and debriefing and reintegration of isolated personnel.	
b) Transfers Out.....	\$ -36,052
i) Military Technician/Civilian Manpower Reset .....	\$ -21,300
Transfers personnel within Aircraft Operations to support TFI: Predator, TFI: Reaper, TFI: C-21 Bridge Mission (JCA), and TFI: B-2 Associate Units. Personnel also transferred to Mission Support for operational support of TFI: Distributed Common Ground System (DCGS), TFI: Civil Engineering RED HORSE, and other mission needs. Base Support will receive additional personnel for Air Base Security Forces.	
ii) Recruiting and Advertising .....	\$ -10,000
Funding transferred to the Recruiting and Advertising program in order to maintain on-going campaign efforts.	
iii) Family Services Program Element (PE) Restructure .....	\$ -4,752
Realigns positions and funding into Base Support where a new program element has been set up for the Family Services Program.	
8. Program Increases .....	\$ 40,047
a) Annualization of New FY 2009 Program .....	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 40,047
i) ANGs: A-10 Flying Hour Program.....	\$ 12,231
Air Combat Command reduced the aggregate fighter force structure, but added A-10s into the ANG. The ANG is receiving +18 PAA A-10s with the concurrent loss of 18 PAA F-16s. This is being done for two reasons: the pro-	

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grammed lifespan of the A-10 is, on average, approximately fifteen years longer than the F-16's; and the A-10 is a highly sought after asset in the current conflict in Afghanistan. The ANG A-10 fleet is continuing to undergo A-10A to A-10C conversion and is continuing to react to BRAC direction. IAW with BRAC Willow Grove PA will begin divesting their aircraft to the Active Duty and to Selfridge MI. Willow Grove's aircraft will go through A-10A to A-10C conversion prior to transfer. As directed by SECAF, Willow Grove will maintain six (6) A-10A aircraft through FY 2010. Two ANG units are undergoing A-10A to A-10C conversion training as their aircraft convert to the newer model A-10. Both Ft Smith and Boise aircraft will undergo A-10A to A-10C conversion in FY 2010. (FY 2009 Base \$168,484)

- ii) TFI: Reaper ..... \$ 11,020  
 Funding to sustain the daily operations and maintenance of the NYANG, 174 FW, Syracuse NY. Funding will support one Field Training Detachment (FTD) beginning 1Q/FY10; four primary aircraft; three Ground Control Stations (GCS); one 24/7 Reaper Operations Centers (ROC) starting 1Q/FY10; two Dual Control Mobile GCS (DCMGCS); and two Reaper Primary Satellite Links (RPSL). Total funding for the Reaper program includes contractor logistics support, long-haul communications, travel/TDY, support supplies, and the manpower costs necessary to support one combat air patrol (CAP) and two surge CAPs. Personnel have been realigned within Aircraft Operations to support the Reaper program. (FY 2009 Base \$0)
- iii) TFI: Predator ..... \$ 7,669  
 Funding to sustain the daily operations and maintenance of five ANG Predator units in California, Arizona, North Dakota, Texas, and Nevada. Funding will support one Flying Training Unit (FTU); one Field Training Detachment (FTD) in CA; eight Ground Control Stations (GCS); four 24/7 Predator Operations Centers (POC); 18 primary and two Dual Control Mobile GCS (DCMGCS); and two Predator Primary Satellite Links (PPSL). Total funding in the Predator program includes manpower necessary to support four combat air patrols (CAP) and seven surge CAPs; contractor logistics support, long-haul communications, travel/TDY, and support supplies. Personnel have been realigned within Aircraft Operations to support the Predator program. (FY 2009 Base \$87,241)
- iv) Contractor Logistics Support ..... \$ 6,744  
 Program growth supports contractor logistics support (CLS) for Joint STARS, F-16, and F-15 aircraft IAW current CLS brochures. Required to keep ANG aircraft in safe operational condition for ANG's peacetime and wartime missions. (FY 2009 Base \$300,700)
- v) Operational Support Airlift ..... \$ 2,383  
 Supports incremental increase of flying hours for the C-21 (+2,696 hours) and the C-40 (+263 hours) needed to maintain readiness consistent with assigned PAA and mission requirements. (FY 2009 Base \$4,046)

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9. Program Decreases .....	\$ -43,525
a) One-Time FY 2009 Costs .....	\$ -1,200
i) Vehicle Fuel Catalyst Retrofit .....	\$ -800
One-time FY 2009 Congressional funding increase.	
ii) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center .....	\$ -400
One-time FY 2009 Congressional funding increase.	
b) Annualization of FY 2009 Program Decreases .....	\$ 0
c) Program Decreases in FY 2010 .....	\$ -42,325
i) ANGs: Flying Hour Program (F-16s, F-15s, C-130s) .....	\$ -16,812
ANG force structure changes include F-16s (-57 PAA); F-15s (-12 PAAs); and C-130s (-8 PAA):	
a. F-16s (-57 PAA): The ANG F-16 fleet decreases by -57 PAA and -8,463 flying hours in FY 2010. BRAC action divestitures include the 174 Fighter Wing (FW), Syracuse, NY (-9 PAA) and the 178 FW, Springfield, OH (-12 PAA). Other reductions include the 122 FW, Fort Wayne, IN (-18 PAA) transitioning from older model F-16s into the A-10, and the 150 FW, Kirtland AFB, NM (-18 PAA) transitioning from the F-16 into another mission to be determined.	
b. F-15s (-12 PAA): The ANG F-15 fleet will decrease by -12 PAA in FY 2010. The 154 WG, Hickam AFB, HI (-15 PAA) is divesting F-15s in FY 2010 to facilitate the transition to the F-22 beginning in FY 2011. The 125 FW, Jacksonville, FL will increase from 15 to 18 PAA (+3 PAA).	
c. C-130s (-8 PAA): ANGs C-130E fleet will decrease by -8 PAA in FY 2010 [-8 from Little Rock AFB, AR (189AW) due to BRAC action (Es divested to the Active Duty)]. This action will complete the BRAC directed conversion at Little Rock from C-130Es to C-130Hs. (Note: The C-130Hs are being sourced from ANG PAA inventory). (FY 2009 Base \$1,398,931)	
ii) Advisory and Assistant Services (A&AS) .....	\$ -7,617
Contractor Engineering Technical Services (CETS) funding is reduced due to top-line funding constraints. (FY 2009 Base \$13,499)	

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- iii) Aircraft Operations Military Technician/Civilian Pay ..... \$ -6,921  
 Net reduction in military technician/civilian pay resulting from realignment and reduced force of personnel supporting Aircraft Operations activities. Part of ANGs "rebalancing-the-force" initiative throughout the five year defense plan. (FY 2009 Base \$1,372,455)
  
- iv) Air Operations Support Commodities..... \$ -5,142  
 Funding reduction taken to support higher mission requirements. Applied across multiple Air Operations commodities including support supplies, support equipment and equipment maintenance. (FY 2009 Base \$69,702)
  
- v) Contract In-Sourcing ..... \$ -3,794  
 In an effort to reduce overall use of contractors, the DOD has expanded the number of contract-to-civilian conversions. The DOD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases. (FY 2009 Base \$0)
  
- vi) Travel/TDY ..... \$ -2,039  
 Offsets taken to support other mission essential needs. (FY 2009 Base \$21,933)

**FY 2010 Budget Request..... \$ 3,347,685**

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

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>PROGRAM DATA</b>					
<b>Total Aircraft Inventory (TAI)</b>	<u>1158</u>	<u>1234</u>	<u>1124</u>	<u>1153</u>	<u>1122</u>
Fighters (A-10, F-15, F-16 & F-22)	558	594	525	522	484
Joint Stars (E-8C)	18	20	18	18	18
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	71	88	54	66	65
Predator (MQ-1B)	0	0	17	22	39
Reaper (MQ-9A)	0	0	0	0	5
Strategic Airlift (C-5A & C-17)	41	41	42	42	42
Tactical Airlift (C-27 & C130)	186	202	180	195	186
Tankers (KC-135)	168	170	170	170	170
Training (F-15 & F-16)	116	119	118	118	113
<b>Primary Aircraft Authorized (PAA)</b>	<u>1052</u>	<u>1055</u>	<u>1028</u>	<u>1042</u>	<u>1004</u>
Fighters (A-10, F-15, F-16 & F-22)	488	488	462	462	423
Joint Stars (E-8C)	14	14	14	14	14
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	59	61	45	62	62
Predator (MQ-1B)		0	17	17	34
Reaper (MQ-9A)		0	0	0	4
Strategic Airlift (C-5A & C-17)	38	38	38	38	38
Tactical Airlift (C-27 & C130)	181	182	178	175	167
Tankers (KC-135)	168	168	170	170	170
Training (F-15 & F-16)	104	104	104	104	92



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	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Backup Aircraft Inventory (BAI)</b>	<u>97</u>	<u>121</u>	<u>95</u>	<u>104</u>	<u>104</u>
Fighters (A-10, F-15, F-16 & F-22)	65	83	63	60	57
Joint Stars (E-8C)	4	6	4	4	4
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130 & RC-26B)	12	7	4	4	3
Predator (MQ-1B)	0	0	5	5	5
Reaper (MQ-9A)	0	0	0	0	1
Strategic Airlift (C-5A & C-17)	3	3	4	4	4
Tactical Airlift (C-27 & C130)	1	10	1	13	13
Tankers (KC-135)	0	2	0	0	0
Training (F-15 & F-16)	12	10	14	14	17
<b>Attrition Reserve (AR)</b>	<u>9</u>	<u>58</u>	<u>1</u>	<u>7</u>	<u>14</u>
Fighters (A-10, F-15, F-16 & F-22)	5	23	0	0	4
Other (C-21, C-32, C-38, C-40C, HH-60G, Rescue C-130S & RC-26B)	0	20	0	0	0
Reaper (MQ-9A)	0	0	0	0	0
Tactical Airlift (C-27 & C130)	4	10	1	7	6
Training (F-15 & F-16)	0	5	0	0	4
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>FY 2010</u>
					<u>Estimate</u>
Flying Hours Required (000)	261	218	249	249	243
Flying Hours Funding (\$ in Millions)	1,534	1,557	1,667	1,399	1,413
<b>Crew Ratio (Average)</b>					
JSTARS	2.5	2.5	2.5	2.5	2.5
Fighters	1.25	1.25	1.25	1.25	1.25
<b>OPTEMPO (Hrs/Crew/Month)</b>					
JSTARS	14.2	14.2	14.2	14.2	14.2
Fighters	9.0	9.0	9.0	9.0	9.0

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	47,849	46,535	46,433	-102
Officer	6,297	6,540	6,553	13
Enlisted	41,552	39,995	39,880	-115
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,925	7,616	7,421	-195
Officer	1,230	1,484	1,437	-47
Enlisted	5,695	6,132	5,984	-148
<u>Reserve Drill Strength (A/S) (Total)</u>	50,288	47,888	46,406	-1,482
Officer	6,236	5,929	6,459	530
Enlisted	44,052	41,959	39,947	-2,012
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,370	7,332	7,285	-47
Officer	1,130	1,348	1,418	70
Enlisted	5,240	5,984	5,867	-117
<u>Civilian FTEs (Total)</u>	17,563	17,557	17,283	-274
U.S. Direct Hire	17,563	17,557	17,283	-274
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17,563	17,557	17,283	-274
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	17,113	17,465	17,200	-265
(Reimbursable Civilians Included Above (Memo))	618	522	539	17

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

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	499,452	0	20,537	-28,098	491,891	0	13,310	-12,251	492,950
103 WAGE BOARD	863,638	0	34,787	-18,647	879,778	0	27,862	-18,471	889,169
107 SEPARATION INCENTIVES	1,519	0	0	-733	786	0	0	14	800
TOTAL CIV PERSONNEL COMPENSATION	1,364,609	0	55,324	-47,478	1,372,455	0	41,172	-30,708	1,382,919
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	30,474	0	396	-8,937	21,933	0	263	-1,233	20,963
TOTAL TRAVEL	30,474	0	396	-8,937	21,933	0	263	-1,233	20,963
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DFSC FUEL	783,810	0	-258,657	-1,504	523,649	0	9,949	23,261	556,859
414 AF MANAGED SUPPLIES/MATERIALS	590,279	0	5,903	145,370	741,552	0	6,675	-30,544	717,683
417 LOCAL PROC DWCF MANAGED SUPL MAT	149,828	0	0	11,207	161,035	0	0	1,058	162,093
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,523,917	0	-252,754	155,073	1,426,236	0	16,624	-6,225	1,436,635
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
507 GSA MANAGED EQUIP	8,748	0	114	744	9,606	0	116	-408	9,314
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,748	0	114	744	9,606	0	116	-408	9,314
<b><u>OTHER FUND PURCHASES</u></b>									
671 COMM SERVICES(DISA) TIER 2	300	0	12	8,770	9,082	0	-54	3,907	12,935
TOTAL OTHER FUND PURCHASES	300	0	12	8,770	9,082	0	-54	3,907	12,935
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	0	0	0	2,135	2,135	0	-175	45	2,005
771 COMMERCIAL TRANS	5,344	0	69	-2,563	2,850	0	34	-34	2,850
TOTAL TRANSPORTATION	5,344	0	69	-428	4,985	0	-141	11	4,855

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	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</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>
<b><u>OTHER PURCHASES</u></b>									
914 PURCHASED COMM (NON-DWCF)	920	0	12	-932	0	0	0	0	0
915 RENTS (NON-GSA)	676	0	9	-406	279	0	3	-20	262
917 POSTAL SERVICES (U.S.P.S.)	66	0	0	-66	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	64,935	0	843	-24,300	41,478	0	497	2,259	44,234
921 PRINTING & REPRO	1,354	0	18	-809	563	0	7	17	587
922 EQUIPMENT MAINT BY CONTRACT	34,323	0	446	16,739	51,508	0	619	5,563	57,690
923 FACILITY MAINTENANCE BY CONTRACT	414	0	5	-419	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	14,251	0	185	-12,399	2,037	0	25	845	2,907
930 OTHER DEPOT MAINT (NON-DWCF)	272,795	0	3,546	53,350	329,691	0	3,957	17,946	351,594
934 ENGINEERING & TECH SERVICES	14,832	0	193	-1,554	13,471	0	162	-7,617	6,016
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	193	193	0	4	44	241
987 OTHER INTRA-GOV'T PURCHASES	496	0	7	-12	491	0	6	-42	455
989 OTHER CONTRACTS	29,864	0	389	-3,092	27,161	0	326	-11,574	15,913
998 OTHER COSTS	997	0	13	-817	193	0	2	-30	165
TOTAL OTHER PURCHASES	435,923	0	5,666	25,476	467,065	0	5,608	7,391	480,064
GRAND TOTAL	3,369,315	0	-191,173	133,220	3,311,362	0	63,588	-27,265	3,347,685

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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 2009 and FY 2010 continues emphasis on Total Force Initiatives (TFIs) and medical readiness. TFI: Air Force Distributed Common Ground System (DCGS) and TFI: Civil Engineering RED HORSE are fully supported. The Medical Counter-Chemical, Biological, Radioactive, and Nuclear (C-CBRN) completes initial fielding of equipment and training at 76 ANG installations. Also, manpower has been transferred from Aircraft Operations to support TFIs and other mission needs. Contract In-Sourcing funds 100 personnel who will be converted from contractor to government employees.

**II. Force Structure Summary:**

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Tactical Air Control Systems; 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); Imagery/Exploitation/Production/Intelligence; 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):**

A. Program Elements	FY 2008 Actual	FY 2009					Normalized Current Estimate	FY 2010 Estimate
		Budget Request	Amount	Percent	Appn			
1. OPERATIONAL HQ - 1ST AIR FORCE	\$60,980	\$52,525	\$-10,096	-19.22%	\$42,429	\$42,444	\$44,956	
2. COMMAND CONTROL AND WARNING (ANG)	11,941	20,228	-51	-0.25%	20,177	20,177	18,687	
3. TACTICAL AIR CONTROL SYS - AIR (ANG)	6,461	11,900	-34	-0.29%	11,866	11,866	14,256	
4. TACTICAL AIR CTRL SYS - GROUND (ANG)	43,544	71,597	-151	-0.21%	71,446	71,446	63,684	
5. VEHICLES & SPT EQUIPMENT - GUARD	103,300	85,698	-183	-0.21%	85,515	85,515	107,215	
6. COUNTERDRUG CONUS LEA SPT(GD&RES)	29	0	0	-	0	0	0	
7. COUNTERDRUG INTERAGENCY SPT (GD&RES)	1,751	0	0	-	0	0	0	
8. COUNTERDRUG TITLE 32 NATIONAL GD SPT	7,339	0	0	-	0	0	0	
9. INFORMATION OPERATIONS (ANG)	6,282	4,059	-8	-0.20%	4,051	4,051	6,806	
10. AIR TRAFFIC CONTROL (ANG)	34,116	38,379	-81	-0.21%	38,298	38,298	33,720	
11. CMBT COMM/ENG & INSTALL (ANG)	74,943	66,688	-142	-0.21%	66,546	66,546	70,686	
12. WEATHER SERVICE (ANG)	3,410	3,762	-7	-0.19%	3,755	3,755	3,518	
13. TACTICAL CRYPTOLOGIC UNITS (ANG)	25,700	16,617	604	3.63%	17,221	17,221	23,456	
14. SPACE/SURVEILLANCE OPERATIONS (ANG)	19,955	21,245	-45	-0.21%	21,200	21,200	23,797	
15. IMAGRY/EXPLOITATION/PRODUCTION (ANG)	39,055	55,795	12,283	22.01%	68,078	68,078	98,355	
16. SPECIAL TACTICS SQUADRONS (ANG)	6,401	1,581	-3	-0.19%	1,578	1,578	2,150	
17. AERIAL PORT UNITS (ANG)	8,409	11,129	-21	-0.19%	11,108	11,108	10,539	

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A. <u>Program Elements</u>	FY 2009					Normalized Current Estimate	FY 2010 Estimate
	FY 2008 Actual	Budget Request	Amount	Percent	Appn		
18. NUC/BIO/CHEM DFNS PROGRAM (ANG)	4,145	10,406	1,978	19.01%	12,384	12,384	9,723
19. DOMESTIC PREP AGAINST WMD - ANG	833	2,353	-4	-0.17%	2,349	2,349	2,311
20. COUNTERDRUG INTEL SPT, GRD & RSV	1,903	0	0	-	0	0	0
21. COUNTERDRUG TAC AIR CTL SYS GD&RES	542	0	0	-	0	0	0
22. MEDICAL C-CBRNE PROGRAMS - ANG	1,797	16,332	-34	-0.21%	16,298	16,298	22,393
23. RECRUIT TRAINING (ANG)	33	0	0	-	0	0	0
24. PROFESSIONAL/SKILL PROG TNG (ANG)	1,421	1,293	-2	-0.15%	1,291	1,291	1,043
25. FLIGHT TRAINING (ANG)	16	0	0	-	0	0	0
26. MEDICAL READINESS UNITS (ANG)	34,045	24,927	-53	-0.21%	24,874	24,874	52,283
27. AEROMEDICAL EVACUATION UNITS (ANG)	4,478	3,014	-6	-0.20%	3,008	3,008	3,190
28. COUNTERDRUG DEMAND RED ACT GD&RES	783	0	0	-	0	0	0
29. COUNTERDRUG ED &TNG, (GD&RES)	160	0	0	-	0	0	0
30. RESERVE READINESS SUPPORT (ANG)	202,261	74,443	14,193	19.07%	88,636	88,636	69,782
31. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	<u>81,856</u>	<u>76,583</u>	<u>-162</u>	<u>-0.21%</u>	<u>76,421</u>	<u>76,421</u>	<u>97,367</u>
SUBACTIVITY GROUP TOTAL	\$787,889	\$670,554	\$17,975	2.68%	\$688,529	\$688,544	\$779,917

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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$670,554</b>	<b>\$688,544</b>
Congressional Adjustments (Distributed)	19,390	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,415</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>688,529</b>	
War Related and Disaster Supplemental Appropriation	22,830	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>15</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>711,374</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-22,830	
Less: X-Year Carryover	0	
Price Change		13,536
Functional Transfers		17,603
Program Changes		<u>60,234</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$688,544</b>	<b>\$779,917</b>



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

<b>FY 2009 President's Budget Request</b> .....	<b>\$ 670,554</b>
1. Congressional Adjustments .....	\$ 17,975
a) Distributed Adjustments .....	\$ 19,390
i) Mobilize Non-Mobilized ANG for DCGS PED .....	\$ 10,000
ii) New England Disaster Training Center .....	\$ 8,000
iii) UAV Technology Evaluation Program .....	\$ 3,000
iv) DART (DCGS Analysis & Reporting Team) .....	\$ 2,400
v) Controlled Humidity Protection (CHP).....	\$ 1,600
vi) National Guard & First Responder Resiliency Training.....	\$ 1,200
vii) Active Noise Reduction Headsets .....	\$ 800
viii) Crypto-Linguist/Intelligence Officer Initiative .....	\$ 640
ix) Atlantic Thunder Quarterly Joint Training Events at the Air National Guard Savannah CRTC .....	\$ 400
x) Scathe View .....	\$ 400
xi) Unmanned Aerial System Mission Planning .....	\$ 400
xii) 129th Air Rescue Wing Security Towers .....	\$ 200
xiii) Weapons Vaults Upgrade.....	\$ 200
xiv) Joint Interagency Training and Education Center .....	\$ 150

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xv) Technical Adj: Transfer to Recruiting and Advertising .....	\$	-10,000
b) Undistributed Adjustments .....	\$	0
c) Adjustments to Meet Congressional Intent.....	\$	0
i) MBU 20/P Oxygen Mask with Mask Light (Transferred from SAG 011F) .....	\$	800
ii) Atlantic Thunder-Quarterly Joint Training Events at the ANG Savannah Combat Readiness Training Center (Transferred to SAG 011F) .....	\$	-400
iii) 129th Air Rescue Wing Security Towers (Transferred to SAG 011Z).....	\$	-200
iv) Weapons Vaults Upgrade (Transferred to SAG 011Z) .....	\$	-200
d) General Provisions .....	\$	-1,415
i) Section 8101, Economic Assumption.....	\$	-1,415
<b>FY 2009 Appropriated Amount .....</b>	<b>\$</b>	<b>688,529</b>
<b>2. War-Related and Disaster Supplemental Appropriations .....</b>	<b>\$</b>	<b>22,830</b>
a) OCO Bridge Supplemental, 2009 .....	\$	22,830
i) OCO Bridge Supplemental, 2009 .....	\$	22,830
b) Military Construction and Emergency Hurricane .....	\$	0
c) X-Year Carryover .....	\$	0
<b>3. Fact-of-Life Changes .....</b>	<b>\$</b>	<b>15</b>
a) Functional Transfers.....	\$	0
i) Transfers In .....	\$	0

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ii) Transfers Out .....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 15
i) Program Increases.....		\$ 15
a) One-Time Costs .....		\$ 0
b) Program Growth.....		\$ 15
a) Carryover of unobligated funds adjustment (P.L. 105-277) .....		\$ 15
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 711,374</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2009 Estimate.....</b>		<b>\$ 711,374</b>
5. Less: Emergency Supplemental Funding .....		\$ -22,830

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a) Less: War Related and Disaster Supplemental Appropriation .....	\$	-22,830
b) Less: X-Year Carryover .....	\$	0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$</b>	<b>688,544</b>
6. Price Change .....	\$	13,536
7. Transfers .....	\$	17,603
a) Transfers In .....	\$	17,867
i) Military Technician/Civilian Manpower Reset .....	\$	17,256
Realigns Military Technicians within Mission Support and from Aircraft Operations to reflect personnel where they are being assigned. Transferred personnel will support TFI: Distributed Common Ground System (DCGS); TFI: Civil Engineering RED HORSE; Medical Readiness Units; and other Mission Support personnel requirements.		
ii) Base Operations Program Element (PE) Restructure .....	\$	611
Realigns personnel from Base Support into Mission Support who are attached to Medical Readiness Units and Weather Service functions.		
b) Transfers Out .....	\$	-264
i) Family Services Program Element (PE) Restructure .....	\$	-264
Realigns positions and funding into Base Support where a new program element has been set up for the Family Services Program.		
8. Program Increases .....	\$	100,850
a) Annualization of New FY 2009 Program .....	\$	0
b) One-Time FY 2010 Costs .....	\$	0
c) Program Growth in FY 2010 .....	\$	100,850

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- i) Medical Readiness Units Support/Supplies ..... \$ 25,570  
 Program increase will bring the ANG Medical Program to the required level needed to accomplish its mission. Funding will purchase vaccine and supplies to ensure all ANG members are worldwide duty qualified; fund dental readiness screenings which are mandated by the National Defense Authorization Act; sustains the Occupational Health portion of the Environmental, Safety and Occupational Health (ESOH) program at 93 wings and training sites by providing equipment refresh, training, targeted hearing loss evaluations, and mandated vulnerability assessments; and sustains the Medical Homeland Response Equipment (EMEDS) program with support for ANGs ten (10) EMEDS equipment packages which are positioned for rapid deployment of medical relief up to level three (3) trauma anywhere in CONUS within 24 hours. Funding includes sustainment of equipment, calibration costs, pharmaceuticals, and contracted support. (FY 2009 Base \$24,874)
- ii) TFI: RED HORSE Heavy Equipment ..... \$ 20,674  
 Program increase will fund heavy construction equipment for Rapid Engineer Deployable Heavy Operational Repair Squadron Engineer (RED HORSE) units in Ohio, Pennsylvania, Virginia and Florida. RED HORSE units are self-sufficient, 404-person mobile heavy construction squadrons capable of rapid response and independent operations in remote, high-threat environments worldwide as well as for contingency employment at home in response to natural disasters. They provide heavy repair and construction capability when requirements exceed normal civil engineer unit capabilities. Funds heavy equipment such as loaders, graders, backhoes, excavators, and dump trucks. Funding would address heavy equipment shortfalls due to mission change and replacement of key older pieces of equipment which have become difficult to maintain. (FY 2009 Base \$85,515)
- iii) TFI: Distributed Common Ground System (DCGS) ..... \$ 20,596  
 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 portion of AF DCGS falls under the Imagery Exploitation and Production program element and is part of the Military Intelligence Program (MIP) for funding. 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 (or will conduct) IMINT and SIGINT (Signals Intelligence) 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 operations within the AN/GSQ-272 SENTINEL enterprise at DGS-AL/AR/NV/KS and continues establishment of ANG sites at 181st Intelligence Wing, Terre Haute, Indiana ANG, and 102nd Intelligence Wing, Otis ANGB, Massachusetts ANG. Establishment of DGS-IN and DGS-MA will more than double current ANG DGS-manpower and PED capability. The 181st and the 102nd Intelligence Wings are scheduled to reach IOC in 2qtr and 4qtr of FY 2009, respectively. Also continues robust of the 184th Intelligence Wing, McConnell AFB, Kansas ANG, already conducting SENTINEL operations. (Already reached IOC and is approximately one year ahead of 181st and 102nd

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in reaching FOC.) The majority of the increase in funding from FY 2009-FY 2010 occurs in contractor logistics support (CLS) and dedicated long-haul communications. Contractor logistics support is increasing with the demand of standing up two new wing level units and continuing operations at the 184 IW. The 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 distributed network. Additional personnel for DCGS are supported by a transfer from Aircraft Operations. (FY 2009 Base \$68,078)

- iv) TFI: RED HORSE/Prime BEEF Support & Supplies ..... \$ 17,900  
 Program increase will fund Prime BEEF and RED HORSE supplies and equipment necessary for contingency deployment, both home and overseas, and training to upgrade skills. Funds equipment and other requirements due to organizational change to increase unit capability. Provides funding to satisfy unit and home station shortfalls and training tools and equipment necessary to stay proficient. Funds engineering and design equipment, EOD protective equipment, home station CBRN defense equipment, emergency management equipment, tools, and supplies. (FY 2009 Base \$76,421)
- v) SENIOR SCOUT ..... \$ 6,654  
 Funding sustains the operation and maintenance of the SENIOR SCOUT subsystem additions and improvements and the Distributed Ground Intercept Facility (DGIF) to include; on scene trouble shooting and repair of mission equipment to ensure mission readiness in direct support of the warfighter and National Command Authorities. Funding will provide sustainment and management of tasks in order to keep pace with the global Intelligence, Surveillance, and Reconnaissance (ISR) target set. Total funding for the program includes contractor logistics support, equipment maintenance, and other miscellaneous contractor support. (FY 2009 Base \$17,221)
- vi) Medical C-CBRNE Programs ..... \$ 5,799  
 FY 2010 program request 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, and sustains partial capability established prior to FY 2010. The Medical C-CBRN program is an ANG-sized version of the Active Duty Air Force response packages, and is being built to ensure installations have the ability to respond to incidents to save lives and restore mission during crucial minutes to hours after attack and before arrival of CST (Civil Support Teams) and CERFP [(Chemical, Biological, Radiological, Nuclear or High-Yield Explosive) Enhanced Response Force Package]. It is being established at 76 ANG installations not co-located with an active duty unit, and at one Combat Readiness Training Center (CRTC). Approximately half of the total requirements were programmed for fielding in FY 2009 and prior, with the balance programmed for FY 2010. The FY 2010 increase over FY 2009 accounts primarily for sustainment of packages obtained during prior years. (FY 2009 Base \$16,298)

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- vii) Joint Incident Site Communication Capability (JISCC) ..... \$ 2,690  
 The Joint Requirements Oversight Council (JROC) memorandum directs Air Force funding of Joint Force Headquarters State (JFHQState) Communication capabilities. National security and homeland defense mission success is dependent upon this equipment to integrate military and civilian first responder communication resources. The JISCC packages are being bought by the ANG to support this mission. The JISCC packages provide cellular base station, phones, air-cards, and computers for first responders in a Homeland Defense (HD) incident.  
 (FY 2009 Base \$1,800)
  
- viii) Mission Support Military Technician/Civilian Pay ..... \$ 824  
 Funding adjustment reflects impact of personnel reset and reprice to fund Mission Support workyears.  
 (FY 2009 Base \$355,417)
  
- ix) National Guard State Partnership Program..... \$ 143  
 Incremental increase in funding over the FY 2009 level 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 2009 Base \$3,200)

9. Program Decreases ..... \$ -40,616

- a) One-Time FY 2009 Costs ..... \$ -29,390
  - i) Mobilize Non-Mobilized ANG for DCGS PED ..... \$ -10,000  
 One-time FY 2009 Congressional funding increase.
  
  - ii) New England Disaster Training Center ..... \$ -8,000  
 One-time FY 2009 Congressional funding increase.
  
  - iii) UAV Technology Evaluation Program ..... \$ -3,000  
 One-time FY 2009 Congressional funding increase.
  
  - iv) DART (DCGS Analysis & Reporting Team) ..... \$ -2,400  
 One-time FY 2009 Congressional funding increase.
  
  - v) Controlled Humidity Protection (CHP)..... \$ -1,600  
 One-time FY 2009 Congressional funding increase.

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vi) National Guard & First Responder Resiliency Training .....	\$ -1,200
One-time FY 2009 Congressional funding increase.	
vii) Active Noise Reduction Headsets .....	\$ -800
One-time FY 2009 Congressional funding increase.	
viii) MBU 20/P Oxygen Mask with Mask Light (Transferred from SAG 011F) .....	\$ -800
One-time FY 2009 Congressional funding increase.	
ix) Crypto-Linguist/Intelligence Officer Initiative .....	\$ -640
One-time FY 2009 Congressional funding increase.	
x) Scathe View .....	\$ -400
One-time FY 2009 Congressional funding increase.	
xi) Unmanned Aerial System Mission Planning .....	\$ -400
One-time FY 2009 Congressional funding increase.	
xii) Joint Interagency Training and Education Center .....	\$ -150
One-time FY 2009 Congressional funding increase.	
b) Annualization of FY 2009 Program Decreases .....	\$ 0
c) Program Decreases in FY 2010 .....	\$ -11,226
i) Mission Support Commodities .....	\$ -6,948
Funding reduction taken to support higher mission requirements. Applied across multiple Mission Support commodities including support supplies, support equipment, contract services, and equipment maintenance. (FY 2009 Base \$89,571)	
ii) Contract In-Sourcing .....	\$ -3,121
In an effort to reduce overall use of contractors, the DOD has expanded the number of contract-to-civilian conversions. The DOD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases. (FY 2009 Base \$0)	



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iii) Travel/TDY ..... \$ -1,157  
Offset taken to fund other mission priorities. (FY 2009 Base \$16,195)

**FY 2010 Budget Request..... \$ 779,917**

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

<u>Mission Support Units</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Communications			
Operations Communications	0	0	0
Combat Communications	32	32	32
Communications Maintenance	0	0	1
Joint Communication Support	2	2	2
Engineering Installations	17	17	17
Air Traffic Control Units	10	10	10
<b>Communications Total</b>	<b>61</b>	<b>61</b>	<b>62</b>
Air Control			
Air Control Units	12	12	12
* Air Support Operations	15	19	19
<b>Air Control Total</b>	<b>27</b>	<b>31</b>	<b>31</b>
Civil Engineering			
Civil Engineer Squadrons	2	2	2
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	6	6	6
<b>Civil Engineering Total</b>	<b>11</b>	<b>11</b>	<b>11</b>
Space			
* Command and Control	2	5	5
Space Operations	1	1	1
Space Warning	2	2	2
<b>Space Total</b>	<b>5</b>	<b>8</b>	<b>8</b>

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<b><u>Mission Support Units (cont'd)</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Air Defense	4	4	4
Air Operations	3	3	3
Aircraft Control and Warning	1	1	1
Combat Readiness Training Centers	4	4	4
Information	5	5	5
* Intelligence	12	13	13
Range	2	2	2
Range Control	1	1	1
Regional Support	2	2	2
Special Tactics	2	2	2
Weather	27	27	27
* Miscellaneous	84	87	87
<b>Total ANG Mission Support Units</b>	<b>251</b>	<b>262</b>	<b>263</b>

**Mission Support Units - Changes**

- \* Activation - 146 Air Support Ops Sq (Will Rogers Fld APT, OK)
- \* Activation - 147 Air Support Ops Sq (Ellington Fld, TX)
- \* Redesignation/mission change - 127 Airlift Sq to Command and Control Sq (McConnell AFB, KS)
- \* Activation - 212 Command and Control Sq (Boise Air Terminal, ID)
- \* Activation - 222 Command and Control Sq (Griffis AFB, NY)
- \* Activation - 194 Intelligence Sq (Camp Murray AGS, WA)
- \* Activation - 108 Contingency Response Gp (McGuire AFB, NJ) - included under miscellaneous
- \* Activation - 108 Global Mobility Sq (McGuire AFB, NJ) - included under miscellaneous
- \* Activation - 166 Network Warfare Sq (New Castle Co APT, DE) - included under miscellaneous

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37,911</u>	<u>37,660</u>	<u>37,836</u>	<u>176</u>
Officer	5,192	6,404	6,462	58
Enlisted	32,719	31,256	31,374	118
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>4,303</u>	<u>4,134</u>	<u>4,334</u>	<u>200</u>
Officer	1,012	998	1,037	39
Enlisted	3,291	3,136	3,297	161
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>34,316</u>	<u>37,090</u>	<u>37,814</u>	<u>724</u>
Officer	5,187	5,993	6,462	469
Enlisted	29,129	31,097	31,352	255
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>4,303</u>	<u>4,111</u>	<u>4,334</u>	<u>223</u>
Officer	1,012	990	1,037	47
Enlisted	3,291	3,121	3,297	176
<u>Civilian FTEs (Total)</u>	<u>3,958</u>	<u>4,649</u>	<u>4,929</u>	<u>280</u>
U.S. Direct Hire	3,958	4,649	4,929	280
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,958	4,649	4,929	280
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,062	4,127	4,345	218
(Reimbursable Civilians Included Above (Memo))	285	251	264	13

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

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	243,646	0	10,019	14,330	267,995	0	7,252	21,242	296,489
103 WAGE BOARD	63,457	0	2,556	21,044	87,057	0	2,757	-1,287	88,527
107 SEPARATION INCENTIVES	677	0	0	-312	365	0	0	6	371
TOTAL CIV PERSONNEL COMPENSATION	307,780	0	12,575	35,062	355,417	0	10,009	19,961	385,387
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	30,780	0	401	-14,986	16,195	0	194	-606	15,783
TOTAL TRAVEL	30,780	0	401	-14,986	16,195	0	194	-606	15,783
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DFSC FUEL	2,928	0	-967	-135	1,826	0	35	-82	1,779
414 AF MANAGED SUPPLIES/MATERIALS	10,416	0	104	5,333	15,853	0	143	-1,175	14,821
417 LOCAL PROC DWCF MANAGED SUPL MAT	15,303	0	0	12,532	27,835	0	0	7,433	35,268
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	28,647	0	-863	17,730	45,514	0	178	6,176	51,868
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
505 AF DWCF EQUIP	554	0	6	14,432	14,992	0	135	4,501	19,628
507 GSA MANAGED EQUIP	2,124	0	27	4,711	6,862	0	82	3,022	9,966
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,678	0	33	19,143	21,854	0	217	7,523	29,594
<b><u>OTHER FUND PURCHASES</u></b>									
671 COMM SERVICES(DISA) TIER 2	466	0	19	15,583	16,068	0	-96	7,117	23,089
TOTAL OTHER FUND PURCHASES	466	0	19	15,583	16,068	0	-96	7,117	23,089
<b><u>TRANSPORTATION</u></b>									
703 AMC SAAM/JCS EX	808	0	95	-855	48	0	-4	0	44
705 AMC CHANNEL CARGO	0	0	0	2,346	2,346	0	94	-240	2,200

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	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</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>			
708 MSC CHARTED CARGO	0	0	0	1,848	1,848	0	185	-2,033	0
771 COMMERCIAL TRANS	5,536	0	72	437	6,045	0	73	-416	5,702
TOTAL TRANSPORTATION	6,344	0	167	3,776	10,287	0	348	-2,689	7,946
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	593	0	7	-154	446	0	5	-33	418
914 PURCHASED COMM (NON-DWCF)	1,505	0	19	388	1,912	0	23	2,690	4,625
915 RENTS (NON-GSA)	320	0	4	348	672	0	8	-50	630
917 POSTAL SERVICES (U.S.P.S.)	40	0	0	11	51	0	0	-3	48
920 SUPPLIES & MATERIALS (NON-DWCF)	60,510	0	786	-43,461	17,835	0	214	28,547	46,596
921 PRINTING & REPRO	560	0	7	9	576	0	7	3	586
922 EQUIPMENT MAINT BY CONTRACT	10,879	0	142	5,007	16,028	0	193	4,281	20,502
923 FACILITY MAINTENANCE BY CONTRACT	17,876	0	231	-17,427	680	0	8	-49	639
925 EQUIPMENT (NON-DWCF)	111,984	0	1,455	-23,581	89,858	0	1,079	20,848	111,785
930 OTHER DEPOT MAINT (NON-DWCF)	12,111	0	157	-956	11,312	0	135	24,993	36,440
934 ENGINEERING & TECH SERVICES	6,581	0	86	-6,667	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	4	0	-1	881	884	0	17	-39	862
987 OTHER INTRA-GOV'T PURCHASES	93	0	1	357	451	0	6	113	570
989 OTHER CONTRACTS	172,841	0	2,247	-106,988	68,100	0	818	-39,873	29,045
998 OTHER COSTS	15,297	0	199	-1,092	14,404	0	173	-1,073	13,504
TOTAL OTHER PURCHASES	411,194	0	5,340	-193,325	223,209	0	2,686	40,355	266,250
GRAND TOTAL	787,889	0	17,672	-117,017	688,544	0	13,536	77,837	779,917

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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, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) 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 and accessories, electronic and communications equipment, vehicles and other equipment.

Depot Maintenance reflects program increase from FY 2009 to FY 2010 for aircraft airframe maintenance. This is due to an overall increase in Programmed Depot Maintenance (PDM) requirements.

**II. Force Structure Summary:**

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

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

		<u>FY 2009</u>						
		<u>FY 2008</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$621,766	\$691,199	\$-2,311	-0.33%	\$688,888	\$688,888	\$780,347
	SUBACTIVITY GROUP TOTAL	\$621,766	\$691,199	\$-2,311	-0.33%	\$688,888	\$688,888	\$780,347



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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$691,199</b>	<b>\$688,888</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-895	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,416</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>688,888</b>	
War Related and Disaster Supplemental Appropriation	9,311	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>698,199</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-9,311	
Less: X-Year Carryover	0	
Price Change		18,532
Functional Transfers		0
Program Changes		<u>72,927</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$688,888</b>	<b>\$780,347</b>

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**Detail by Subactivity Group: Depot Maintenance**

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

<b>FY 2009 President's Budget Request</b> .....		<b>\$ 691,199</b>
1. Congressional Adjustments .....		\$ -2,311
a) Distributed Adjustments .....		\$ 0
b) Undistributed Adjustments .....		\$ -895
i) 5% Reduction in Contract Services.....		\$ -895
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions .....		\$ -1,416
i) Section 8101, Economic Assumption.....		\$ -1,416
<b>FY 2009 Appropriated Amount</b> .....		<b>\$ 688,888</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 9,311
a) OCO Bridge Supplemental, 2009 .....		\$ 9,311
i) OCO Bridge Supplemental, 2009.....		\$ 9,311
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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ii) Transfers Out .....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Decreases .....	\$ 0	
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 698,199</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2009 Estimate.....</b>		<b>\$ 698,199</b>
5. Less: Emergency Supplemental Funding .....		\$ -9,311
a) Less: War Related and Disaster Supplemental Appropriation .....		\$ -9,311

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b) Less: X-Year Carryover .....		\$ 0
<b>Normalized FY 2009 Current Estimate .....</b>		<b>\$ 688,888</b>
6. Price Change .....		\$ 18,532
7. Transfers .....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases .....		\$ 72,927
a) Annualization of New FY 2009 Program .....		\$ 0
b) One-Time FY 2010 Costs.....		\$ 0
c) Program Growth in FY 2010.....		\$ 72,927
i) Aircraft Airframe Maintenance.....	\$ 46,746	
<p style="margin-left: 40px;">The Air National Guard (ANG) Weapon System Sustainment (WSS) program increase will support additional PDMs for aircraft going in for scheduled maintenance (PDMs: C-130 +9, KC-135 -3, C-5 -3, and F-15 +7). Also, the unit sales cost of PDMs, in particular for C-5 and KC-135 aircraft, have increased due to additive man-hours for each ISO (mandatory yearly inspection). (FY 2009 Base \$524,171)</p>		
ii) Aircraft Engine & Other Maintenance.....	\$ 26,181	
<p style="margin-left: 40px;">FY 2010 sees an overall increase in aircraft engines receiving maintenance due to an increase in engine overhaul requirements (Engine Overhauls: KC-135 +7, E-8 +1, F-15 -1, F-16 +5, C-130 -1, and C-5 -4). Increases are also driven by changes in force structure, serviceable repair items, storage costs and area base maintenance. (FY 2009 Base \$164,717)</p>		
9. Program Decreases .....		\$ 0
a) One-Time FY 2009 Costs.....		\$ 0

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b) Annualization of FY 2009 Program Decreases .....\$ 0

c) Program Decreases in FY 2010 .....\$ 0

**FY 2010 Budget Request..... \$ 780,347**

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

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

Activity: Depot Maintenance

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

<b>Organic</b>	Budget		Prior Year (FY 2008)		*Completions		Budget		Current Year (FY 2009)		*Carry-In	Budget Year (FY 2010)		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)	
<b>Type of Maintenance</b>														
<b>Commodity: Aircraft</b>	<b>92</b>	<b>\$409.3</b>	<b>102</b>	<b>\$454.4</b>	<b>88</b>	<b>94</b>	<b>104</b>	<b>\$523.5</b>	<b>85</b>	<b>\$529.2</b>	<b>33</b>	<b>106</b>	<b>\$595.8</b>	
Airframe Maintenance	50	331.0	51	342.3	43	68	58	431.7	55	460.4	14	64	493.2	
Engine Maintenance	42	76.8	51	109.5	45	26	46	86.1	30	68.7	19	42	99.6	
Aircraft Storage	0	1.5	0	2.6	n/a	n/a	0	5.7	n/a	0.1	n/a	0	3.0	
<b>Commodity: Other</b>	<b>0</b>	<b>\$10.5</b>	<b>0</b>	<b>\$5.3</b>			<b>0</b>	<b>\$9.0</b>		<b>\$7.4</b>		<b>0</b>	<b>\$9.0</b>	
Other Equipment Items	0	5.1	0	2.1	n/a	n/a	0	7.0	n/a	5.5	n/a	0	6.2	
Depot Level Repairables	0	2.8	0	0.0	n/a	n/a	0	0.1	n/a	0.0	n/a	0	0.1	
Area Support/Storage	0	2.6	0	3.2	n/a	n/a	0	1.9	n/a	1.9	n/a	0	2.6	
<b>ORGANIC MAINTENANCE</b>														
<b>TOTAL</b>	<b>92</b>	<b>419.8</b>	<b>102</b>	<b>459.7</b>	<b>88</b>	<b>94</b>	<b>104</b>	<b>532.5</b>	<b>85</b>	<b>536.6</b>	<b>33.0</b>	<b>106</b>	<b>604.8</b>	

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**Detail by Subactivity Group: Depot Maintenance**

<b>Contract</b>	Prior Year (FY 2008)						Current Year (FY 2009)					Budget Year (FY 2010)	
	Budget		Actual Inductions		*Completions		Budget		*Estimated Inductions	*Carry-In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	(\$ in M)	Qty	Qty	(\$ in M)
<b>Type of Maintenance</b>													
<b>Commodity: Aircraft</b>	<b>72</b>	<b>\$118.5</b>	<b>55</b>	<b>\$133.6</b>	<b>56</b>	<b>89</b>	<b>56</b>	<b>\$121.1</b>	<b>51</b>	<b>\$125.1</b>	<b>29</b>	<b>47</b>	<b>\$146.0</b>
Airframe Maintenance	6	47.7	10	72.1	12	11	4	56.2	7	63.7	6	8	92.7
Engine Maintenance	66	70.8	45	61.5	44	78	52	64.9	44	61.4	23	39	53.3
Aircraft Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
<b>Commodity: Other</b>	<b>0</b>	<b>\$49.2</b>	<b>0</b>	<b>\$28.5</b>			<b>0</b>	<b>\$37.6</b>		<b>\$27.1</b>		<b>0</b>	<b>\$29.6</b>
Other Equipment Items	0	40.2	0	28.5	n/a	n/a	0	37.6	n/a	27.1	n/a	0	29.6
Depot Level Repairables	0	9.0	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
<b>CONTRACT MAINTENANCE</b>													
<b>TOTAL</b>	<b>72</b>	<b>167.7</b>	<b>55</b>	<b>162.1</b>	<b>56</b>	<b>89</b>	<b>56</b>	<b>158.7</b>	<b>51</b>	<b>152.2</b>	<b>29</b>	<b>47</b>	<b>175.6</b>
<b>DEPOT MAINTENANCE</b>													
<b>TOTAL</b>	<b>164</b>	<b>587.5</b>	<b>157</b>	<b>621.8</b>	<b>144</b>	<b>183</b>	<b>160</b>	<b>691.2</b>	<b>136</b>	<b>688.8</b>	<b>62</b>	<b>153</b>	<b>780.4</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 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) 2010 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 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER FUND PURCHASES</u></b>									
661 AF DEPOT MAINTENANCE - ORGANIC	459,729	0	13,961	62,975	536,665	0	16,675	51,383	604,723
TOTAL OTHER FUND PURCHASES	459,729	0	13,961	62,975	536,665	0	16,675	51,383	604,723
<b><u>OTHER PURCHASES</u></b>									
930 OTHER DEPOT MAINT (NON-DWCF)	162,037	0	6,570	-16,384	152,223	0	1,856	21,545	175,624
TOTAL OTHER PURCHASES	162,037	0	6,570	-16,384	152,223	0	1,856	21,545	175,624
GRAND TOTAL	621,766	0	20,531	46,591	688,888	0	18,531	72,928	780,347

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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 2010. 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 2009 and FY 2010 supports a component sustainment level of 92% and component recapitalization rate of 74%.

**II. Force Structure Summary:**

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

Funds appropriated in the American Recovery and Reinvestment Act of 2009 are not reflected in the FY 2009 enacted/current estimate, since these are one-time costs, and are separately reported.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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):**

		<u>FY 2009</u>						
<b>A. <u>Program Elements</u></b>		<b>FY 2008</b>	<b>Budget</b>			<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>		<b><u>Current</u></b>	<b><u>Estimate</u></b>
							<b><u>Estimate</u></b>	
1.	FACILITIES RESTORATION & MOD - ANG	\$142,191	\$92,581	\$4,782	5.17%	\$97,363	\$97,363	\$93,456
2.	FACILITIES SUSTAINMENT - ANG	183,689	197,088	-1,269	-0.64%	195,819	197,088	199,734
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>6,517</u>	<u>10,432</u>	<u>-70</u>	<u>-0.67%</u>	<u>10,362</u>	<u>10,362</u>	<u>9,759</u>
	SUBACTIVITY GROUP TOTAL	\$332,397	\$300,101	\$3,443	1.15%	\$303,544	\$304,813	\$302,949

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$300,101</b>	<b>\$304,813</b>
Congressional Adjustments (Distributed)	5,400	
Congressional Adjustments (Undistributed)	-1,333	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-624</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>303,544</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>1,269</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>304,813</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		3,659
Functional Transfers		0
Program Changes		<u>-5,523</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$304,813</b>	<b>\$302,949</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 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:**

<b>FY 2009 President's Budget Request</b> .....	<b>\$ 300,101</b>
1. Congressional Adjustments .....	\$ 3,443
a) Distributed Adjustments .....	\$ 5,400
i) Squadron Operations Facility Repair - Phase I .....	\$ 2,200
ii) Smoky Hill Range Access Road Improvements .....	\$ 1,600
iii) Smoky Hill Range Equipment .....	\$ 1,600
b) Undistributed Adjustments .....	\$ -1,333
i) 5% Reduction in Contract Services .....	\$ -1,333
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ -624
i) Section 8101, Economic Assumption .....	\$ -624
<b>FY 2009 Appropriated Amount</b> .....	<b>\$ 303,544</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) OCO Bridge Supplemental, 2009 .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 1,269

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 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.....		\$ 1,269
i) Transfers In .....		\$ 1,269
a) Facilities Sustainment (from SAG 011F).....		\$ 1,269
Transferred to Facilities Sustainment in order to maintain ANG's sustainment level.		
ii) Transfers Out .....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Growth.....		\$ 0
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 304,813</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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>Revised FY 2009 Estimate</b> .....		<b>\$</b>	<b>304,813</b>
5. Less: Emergency Supplemental Funding .....			\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....			\$ 0
b) Less: X-Year Carryover .....			\$ 0
<b>Normalized FY 2009 Current Estimate</b> .....			<b>\$ 304,813</b>
6. Price Change .....			\$ 3,659
7. Transfers .....			\$ 0
a) Transfers In .....			\$ 0
b) Transfers Out.....			\$ 0
8. Program Increases .....			\$ 670
a) Annualization of New FY 2009 Program .....			\$ 0
b) One-Time FY 2010 Costs.....			\$ 0
c) Program Growth in FY 2010.....			\$ 670
i) Facilities Restoration and Modernization .....			\$ 389
Current funding level will bring component recapitalization rate to 74% of the DOD standard.			
(FY 2009 Base \$91,963)			
ii) Facilities Sustainment .....			\$ 281
Funding increase to sustainment will maintain facilities at 92% of the DOD standard. (FY 2009 Base \$197,088)			
9. Program Decreases .....			\$ -6,193
a) One-Time FY 2009 Costs.....			\$ -5,400

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 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) Squadron Operations Facility Repair - Phase I .....	\$ -2,200	
One-time FY 2009 Congressional funding increase.		
ii) Smoky Hill Range Access Road Improvements .....	\$ -1,600	
One-time FY 2009 Congressional funding increase.		
iii) Smoky Hill Range Equipment .....	\$ -1,600	
One-time FY 2009 Congressional funding increase.		
b) Annualization of FY 2009 Program Decreases .....	\$ 0	
c) Program Decreases in FY 2010 .....	\$ -793	
i) Facilities Demolition/Disposal .....	\$ -793	
Brings funding for demolition and disposal in line with current requirements. (FY 2009 Base \$10,362)		
<b>FY 2010 Budget Request.....</b>	<b>\$ 302,949</b>	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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:**

<b><u>ANG Appropriation Summary</u></b>	<b><u>FY 2008</u></b>	<b><u>FY2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY2009</u></b>	<b><u>FY 2010</u></b>
	<b><u>Estimate</u></b>	<b><u>Supplemental</u></b>	<b><u>Budget</u></b>	<b><u>Supplemental</u></b>	<b><u>Estimate</u></b>
Operation and Maintenance	\$332,397	\$0	\$304,813	\$0	\$302,949
Non-Federal Domestic Funding	10,000	0	10,000	0	10,000
<b>TOTAL</b>	<b>\$342,397</b>	<b>\$0</b>	<b>\$314,813</b>	<b>\$0</b>	<b>\$312,949</b>

**Description of Operations Financed:**

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

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

Demolition: Funding to support scheduled building demolition.

<b><u>Program Data:</u></b>	<b><u>FY 2008</u></b>	<b><u>FY2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY2009</u></b>	<b><u>FY 2010</u></b>
	<b><u>Estimate</u></b>	<b><u>Supplemental</u></b>	<b><u>Budget</u></b>	<b><u>Supplemental</u></b>	<b><u>Estimate</u></b>
Facilities Sustainment	\$183,689	\$0	\$197,088	\$0	\$199,734
Facilities Restoration and Modern.	142,191	0	97,363	0	93,456
Demolition Costs	6,517	0	10,362	0	9,759
<b>Total</b>	<b>\$332,397</b>	<b>\$0</b>	<b>\$304,813</b>	<b>\$0</b>	<b>\$302,949</b>

Personnel Data: U.S. Direct Hire (FTEs)	0	0	0
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2008</u> <u>Estimate</u>	<u>FY2008</u> <u>Supplemental</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY2009</u> <u>Supplemental</u>	<u>FY 2010</u> <u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$193,689</b>	<b>\$0</b>	<b>\$207,088</b>	<b>\$0</b>	<b>\$209,734</b>
<b><u>Appropriation Summary</u></b>					
O&M Sustainment Funding	\$183,689	\$0	\$197,088	\$0	\$199,734
Non-Federal Domestic Funding	10,000		10,000		10,000
<b>TOTAL</b>	<b>\$193,689</b>	<b>\$0</b>	<b>\$207,088</b>	<b>\$0</b>	<b>\$209,734</b>
<b><u>Category Summary</u></b>					
Operations & Training	32,439		62,995		81,270
Maintenance & Production	105,459		87,162		47,361
Supply	16,061		3,527		6,159
Administration	3,760		4,287		9,338
Community Support	1,005		11,940		3,144
Utilities & Ground Improvements	24,965		27,177		52,462
<b>Facilities Sustainment Model Requirement</b>	<b>\$211,983</b>		<b>\$230,098</b>		<b>\$228,354</b>
<b>Component Sustainment Metric (% of FSM)</b>	<b>91%</b>		<b>90%</b>		<b>92%</b>
<b>Department Sustainment Goal (%)</b>	<b>90%</b>		<b>90%</b>		<b>90%</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2008</u> <u>Estimate</u>	<u>FY2008</u> <u>Supplemental</u>	<u>FY 2009</u> <u>Budget</u>	<u>FY2009</u> <u>Supplemental</u>	<u>FY 2010</u> <u>Estimate</u>
<b><i>Facilities Recapitalization</i></b>	<b>\$279,270</b>	<b>\$0</b>	<b>\$353,070</b>	<b>\$0</b>	<b>\$172,465</b>
<b><u>Appropriation Summary</u></b>					
Operation and Maintenance	142,191		97,363		93,456
Military Construction					
MilCon Recapitalization Projects	126,793		228,708		64,103
MilCon Unspecified Minor Construction	6,500		12,200		9,000
Associated Planning & Design Funds	4,236		14,799		5,906
TOTAL	<u>\$279,720</u>	<u>\$0</u>	<u>\$353,070</u>	<u>\$0</u>	<u>\$172,465</u>
Operations & Training	\$74,915		\$37,625		\$32,886
Maintenance & Production	37,161		27,138		28,036
Supply	2,465		3,960		8,083
Administration	1,331		1,504		7,215
Community Support	3,912		6,739		3,311
Utilities & Ground Improvements	22,407		20,397		13,925

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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>Plant Replacement Value of Inventory Recapitalized (PRV \$M)</b>	\$14,335,617		\$15,312,647		
<b>FMM Benchmark (\$M)</b>					\$234,402
Component Recapitalization Rate (Years)	51		43		
Department Recapitalization Rate (Years)	46		83		
Component Recapitalization Rate (%)					74%
Department Recapitalization Rate (%)					59%
<b>Demolition Costs</b>	<u>\$6,417</u>	<u>\$0</u>	<u>\$10,362</u>	<u>\$0</u>	<u>\$9,759</u>
<b>TOTAL (ANG O&amp;M Appropriation)</b>	<b>\$332,397</b>	<b>\$0</b>	<b>\$304,813</b>	<b>\$0</b>	<b>\$302,949</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</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>10</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	10	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	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) 2010 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 2008</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 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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	57	0	2	-59	0	0	0	0	0
103 WAGE BOARD	692	0	28	-720	0	0	0	0	0
TOTAL CIV PERSONNEL COMPENSATION	749	0	30	-779	0	0	0	0	0
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	12	0	0	-12	0	0	0	0	0
TOTAL TRAVEL	12	0	0	-12	0	0	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DFSC FUEL	3	0	-1	-2	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	231	0	0	-231	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	234	0	-1	-233	0	0	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
507 GSA MANAGED EQUIP	250	0	3	-253	0	0	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	250	0	3	-253	0	0	0	0	0
<b><u>OTHER PURCHASES</u></b>									
915 RENTS (NON-GSA)	25	0	0	-25	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,639	0	21	-1,660	0	0	0	0	0
922 EQUIPMENT MAINT BY CONTRACT	6	0	0	-6	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	261,226	0	3,396	29,808	294,430	0	3,534	-4,721	293,243
925 EQUIPMENT (NON-DWCF)	15	0	0	-15	0	0	0	0	0
989 OTHER CONTRACTS	380	0	5	-385	0	0	0	0	0
998 OTHER COSTS	67,861	0	882	-58,360	10,383	0	125	-802	9,706
TOTAL OTHER PURCHASES	331,152	0	4,304	-30,643	304,813	0	3,659	-5,523	302,949

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</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>			
GRAND TOTAL	332,397	0	4,336	-31,920	304,813	0	3,659	-5,523	302,949

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**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 change in FY 2010 incorporates a realignment of Base Operations' functions into new program elements which include Command Support, Supply Logistics, Transportation Logistics, and Family Services. Some functions moved into Aircraft Operations and Mission Support. C4 System Support has moved to the new program element IT Services Management, ANG. Additional funding has been added to support a new program element for Sexual Assault Prevention and Response.

**II. Force Structure Summary:**

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



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

		<b>FY 2009</b>						
<b>A. <u>Program Elements</u></b>		<b>FY 2008</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Normalized</b>	<b>FY 2010</b>
		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
1.	AIR BASE SECURITY FORCES (ANG)	\$68,743	\$78,733	\$-31	-0.04%	\$78,702	\$78,702	\$83,529
2.	SEXUAL ASSLT PREVNT AND RESPONSE-ANG	0	0	0	-	0	0	3,700
3.	ENVIRONMENTAL COMPLIANCE - ANG	25,166	31,838	-81	-0.25%	31,757	31,757	31,526
4.	BASE OPERATIONS - ANG	30,720	26,597	-57	-0.21%	26,540	26,540	0
5.	C4 SYSTEM SUPPORT (ANG)	253,452	165,175	-337	-0.20%	164,838	164,838	0
6.	ENVIRONMENTAL CONSERVATION - GUARD	2,993	1,732	-4	-0.23%	1,728	1,728	1,530
7.	POLUTION PREVENTION - GUARD	1,454	4,535	-8	-0.18%	4,527	4,527	1,598
8.	FACILITIES OPERATIONS - ANG	240,974	286,123	-1,469	-0.51%	284,654	284,654	276,114
9.	WARFIGHTER AND FAMILY SRVCS - ANG	0	0	0	-	0	0	8,386
10.	COMMAND SUPPORT- ANG	0	0	0	-	0	0	4,088
11.	SUPPLY LOGISTICS - ANG	0	0	0	-	0	0	2,745
12.	TRANSPORTATION LOGISTICS - ANG	0	0	0	-	0	0	3,754
13.	IT SERVICES MGMT- ANG	<u>0</u>	<u>0</u>	<u>0</u>	-	<u>0</u>	<u>0</u>	<u>189,946</u>
SUBACTIVITY GROUP TOTAL		\$623,502	\$594,733	\$-1,987	-0.33%	\$592,746	\$592,746	\$606,916

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<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$594,733</b>	<b>\$592,746</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,169	
Adjustments to Meet Congressional Intent	400	
Congressional Adjustments (General Provisions)	<u>-1,218</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>592,746</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>592,746</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		9,161
Functional Transfers		-3,816
Program Changes		<u>8,825</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$592,746</b>	<b>\$606,916</b>

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

<b>FY 2009 President's Budget Request</b> .....		<b>\$ 594,733</b>
1. Congressional Adjustments .....		\$ -1,987
a) Distributed Adjustments .....		\$ 0
b) Undistributed Adjustments .....		\$ -1,169
i) 5% Reduction in Contract Services.....		\$ -1,169
c) Adjustments to Meet Congressional Intent.....		\$ 400
i) 129th Air Rescue Wing Security Towers (Transferred from SAG 011G).....		\$ 200
ii) Weapons Vaults Upgrade (Transferred from SAG 011G) .....		\$ 200
d) General Provisions .....		\$ -1,218
i) Section 8101, Economic Assumption.....		\$ -1,218
<b>FY 2009 Appropriated Amount</b> .....		<b>\$ 592,746</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) OCO Bridge Supplemental, 2009 .....		\$ 0
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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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	
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 592,746</b>	
4.	Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0	
a)	Increases.....	\$ 0	
b)	Decreases .....	\$ 0	
<b>Revised FY 2009 Estimate.....</b>		<b>\$ 592,746</b>	
5.	Less: Emergency Supplemental Funding .....	\$ 0	

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a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$ 592,746</b>
6. Price Change .....	\$ 9,161
7. Transfers .....	\$ -3,816
a) Transfers In .....	\$ 9,060
i) Family Services Program Element (PE) Restructure .....	\$ 5,016
Realignment of personnel from Aircraft Operations and Mission Support into the new program element for the Family Services Program.	
ii) Military Technician/Civilian Manpower Reset .....	\$ 4,044
Realignment of manpower from Aircraft Operations to support increased requirements for Air Base Security Forces.	
b) Transfers Out.....	\$ -12,876
i) Base Operations Program Element (PE) Restructure.....	\$ -12,876
Base Operations Program Element was restructured. Personnel were transferred to Aircraft Operations that support the Precision Measurement Equipment Laboratory (PMEL) and other aircraft maintenance functions. Also transferred, to Mission Support, are personnel attached to Medical Readiness Units and Weather Service functions. Other Base Operations' functions were moved into new program elements which include Command Support, Supply Logistics, Transportation Logistics, and Warfighter and Family Services. C4 System Support moved into the new program element IT Services Management, ANG.	
8. Program Increases .....	\$ 35,141
a) Annualization of New FY 2009 Program .....	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 35,141

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i) ANG Communication Infrastructure .....	\$ 26,104
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 2009 Base \$164,838)	
ii) Sexual Assault Prevention and Response .....	\$ 3,700
Program increase will support the National Guard Bureau (NGB) Sexual Assault Prevention and Response (SAPR) program. The Air National Guard (ANG) is committed to eliminating incidents of sexual assault by instituting a comprehensive policy that focuses on increasing awareness through prevention and education, victim centered support intimidation free reporting, thorough investigation, and accountability for those who commit sexual crimes. (FY 2009 Base \$0)	
iii) Base Support Military Technician/Civilian Pay .....	\$ 3,252
Funding increase needed to fully fund Base Support personnel. (FY 2009 Base \$139,688)	
iv) Contract In-Sourcing .....	\$ 1,315
In an effort to reduce overall use of contractors, the DOD has expanded the number of contract-to-civilian conversions. The DOD's goal is to reduce the proportion of contractor funding of the total funding for the Department's non-military workforce back to FY 2000 levels through in-sourcing over the next five years. This change reflects the net effect of contract reductions and civilian endstrength increases. (FY 2009 Base \$0)	
v) Alarm Systems .....	\$ 770
The increase is due to higher costs and utilization of equipment for alarm system and technology equipment maintenance, service contracts and warranties. Funding required for life-cycle management of alarm system. (FY 2009 Base \$2,376)	
9. Program Decreases .....	\$ -26,316
a) One-Time FY 2009 Costs .....	\$ -400
i) 129th Air Rescue Wing Security Towers .....	\$ -200
One-time FY 2009 Congressional funding increase.	

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ii)	Weapons Vaults Upgrade.....	\$	-200
	One-time FY 2009 Congressional funding increase.		
b)	Annualization of FY 2009 Program Decreases .....	\$	0
c)	Program Decreases in FY 2010 .....	\$	-25,916
i)	Information Technology .....	\$	-13,700
	Funding required for computer and system upgrades at ANG 88 flying/associate units and 200+ geographically separated units in support of Air Force lifecycle management standards. Program decrease will delay scheduled procurement of replacement systems to ensure compliance with current standards and preparation for transition to the mandatory updated internet system language. Also needed to guarantee ANG preparation for integration with the Air Force network to keep pace with technology as the AFNETOPS concept is implemented. (FY 2009 Base \$46,318)		
ii)	Base Utilities .....	\$	-5,931
	Begins privatization of utility systems currently operated and maintained by Air National Guard. Also, utility cost projection model reduces funding requirement based on commercial cost data, adjusted inflation estimate, and updates to real property database. (FY 2009 Base \$65,563)		
iii)	Base Support Commodities .....	\$	-1,939
	Funding realigned to support other higher priority requirements. (FY 2009 Base \$50,639)		
iv)	Contract Environmental Services.....	\$	-1,906
	Program supports environmental assessments and studies, sampling and analysis, hazardous waste disposal, and internal audits. Funding is reduced since some control efforts move to a centralized AF-wide database for managing hazardous materials/waste and air programs. (FY 2009 Base \$15,883)		
v)	Minor Construction Projects .....	\$	-1,642
	Funding reduction for work already completed on hazardous waste and material facilities. (FY 2009 Base \$1,706)		
vi)	Travel/TDY .....	\$	-798
	Funding realigned to support other higher priority requirements. (FY 2009 Base \$10,124)		
<b>FY 2010 Budget Request.....</b>		<b>\$</b>	<b>606,916</b>

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
<b>A. Base Security Services (\$000)</b>	<b>\$68,743</b>	<b>\$78,702</b>	<b>\$83,529</b>
Military Personnel Average Strength	6295	6814	6837
Civilian Personnel FTEs	46	22	86
Number of Bases (CONUS)	2	2	2
<b>B. Sexual Assault Prevention and Response (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,700</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>C. Environmental Services (\$000)</b>	<b>\$25,166</b>	<b>\$31,757</b>	<b>\$31,526</b>
Military Personnel Average Strength	16	14	16
Civilian Personnel FTEs	51	143	141
<b>D. Base Operations (\$000)</b>	<b>\$30,720</b>	<b>\$26,540</b>	<b>\$0</b>
Military Personnel Average Strength	457	37	0
Civilian Personnel FTEs	291	266	0
<b>E. C4 System Support (\$000)</b>	<b>\$253,452</b>	<b>\$164,838</b>	<b>\$0</b>
Military Personnel Average Strength	3281	3278	0
Civilian Personnel FTEs	986	1044	0
<b>F. Environmental Conservation (\$000)</b>	<b>\$2,993</b>	<b>\$1,728</b>	<b>\$1,530</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>G. Pollution Prevention (\$000)</b>	<b>\$1,454</b>	<b>\$4,527</b>	<b>\$1,598</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0



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<b>H. Real Property Services (\$000)</b>	<b>\$240,974</b>	<b>\$284,654</b>	<b>\$276,114</b>
Military Personnel Average Strength	7	5	7
Civilian Personnel FTEs	170	288	261
<b>I. Warfighter and Family Services (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,386</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	76
<b>J. Command Support (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,088</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	49
<b>K. Supply Logistics (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,745</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	34
<b>L. Transportation Logistics (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,754</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	25
<b>M. IT Services Management (\$000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$189,946</b>
Military Personnel Average Strength	0	0	3020
Civilian Personnel FTEs	0	0	1090
<b>TOTAL</b>	<b>\$623,502</b>	<b>\$592,746</b>	<b>\$606,916</b>
<b>Military Personnel Average Strength</b>	<b>10,056</b>	<b>10,148</b>	<b>9,880</b>
<b>Civilian Personnel FTEs</b>	<b>1,544</b>	<b>1,763</b>	<b>1,762</b>

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**V. Personnel Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,077</u>	<u>8,182</u>	<u>7,856</u>	<u>-326</u>
Officer	216	173	166	-7
Enlisted	7,861	8,009	7,690	-319
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,818</u>	<u>1,916</u>	<u>2,024</u>	<u>108</u>
Officer	45	41	41	0
Enlisted	1,773	1,875	1,983	108
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,278</u>	<u>8,232</u>	<u>7,856</u>	<u>-376</u>
Officer	216	173	166	-7
Enlisted	8,062	8,059	7,690	-369
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,778</u>	<u>1,916</u>	<u>2,024</u>	<u>108</u>
Officer	45	41	41	0
Enlisted	1,733	1,875	1,983	108
<u>Civilian FTEs (Total)</u>	<u>1,544</u>	<u>1,763</u>	<u>1,762</u>	<u>-1</u>
U.S. Direct Hire	1,544	1,763	1,762	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,544	1,763	1,762	-1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,178	1,222	1,199	-23
(Reimbursable Civilians Included Above (Memo))	25	40	25	-15

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

	<b>FY 2008 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2009 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2010 Program</b>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>									
101 EXECUTIVE GENERAL SCHEDULE	88,676	0	3,647	17,386	109,709	0	2,969	-8,294	104,384
103 WAGE BOARD	39,685	0	1,598	-11,326	29,957	0	949	9,598	40,504
107 SEPARATION INCENTIVES	250	0	0	-228	22	0	0	-1	21
TOTAL CIV PERSONNEL COMPENSATION	128,611	0	5,245	5,832	139,688	0	3,918	1,303	144,909
<b><u>TRAVEL</u></b>									
308 TRAVEL OF PERSONS	8,671	0	113	1,340	10,124	0	122	-798	9,448
TOTAL TRAVEL	8,671	0	113	1,340	10,124	0	122	-798	9,448
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>									
401 DFSC FUEL	2,773	0	-916	-854	1,003	0	19	-88	934
414 AF MANAGED SUPPLIES/MATERIALS	458	0	5	-280	183	0	2	-14	171
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,834	0	0	3,973	6,807	0	0	144	6,951
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,065	0	-911	2,839	7,993	0	21	42	8,056
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>									
507 GSA MANAGED EQUIP	1,123	0	14	-228	909	0	11	-67	853
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,123	0	14	-228	909	0	11	-67	853
<b><u>OTHER FUND PURCHASES</u></b>									
671 COMM SERVICES(DISA) TIER 2	12,149	0	486	-6,830	5,805	0	-35	5,438	11,208
TOTAL OTHER FUND PURCHASES	12,149	0	486	-6,830	5,805	0	-35	5,438	11,208
<b><u>TRANSPORTATION</u></b>									
771 COMMERCIAL TRANS	0	0	0	414	414	0	5	-33	386
TOTAL TRANSPORTATION	0	0	0	414	414	0	5	-33	386

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	<u>FY 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>				<u>Diff</u>			
<b><u>OTHER PURCHASES</u></b>									
913 PURCHASED UTILITIES (NON-DWCF)	55,555	0	722	9,286	65,563	0	787	-5,931	60,419
914 PURCHASED COMM (NON-DWCF)	85,190	0	1,108	-60,158	26,140	0	313	20,667	47,120
915 RENTS (NON-GSA)	1,149	0	14	54	1,217	0	14	-82	1,149
917 POSTAL SERVICES (U.S.P.S.)	778	0	0	305	1,083	0	0	-60	1,023
920 SUPPLIES & MATERIALS (NON-DWCF)	17,817	0	231	-6,061	11,987	0	143	1,482	13,612
921 PRINTING & REPRO	517	0	7	-343	181	0	2	-12	171
922 EQUIPMENT MAINT BY CONTRACT	2,544	0	31	-1,744	831	0	10	-70	771
923 FACILITY MAINTENANCE BY CONTRACT	218,842	0	2,845	28,922	250,609	0	3,008	-312	253,305
925 EQUIPMENT (NON-DWCF)	59,346	0	772	-13,703	46,415	0	556	-13,735	33,236
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0	2,376	2,376	0	29	770	3,175
987 OTHER INTRA-GOV'T PURCHASES	14	0	0	-14	0	0	0	0	0
989 OTHER CONTRACTS	6,756	0	88	-3,351	3,493	0	42	-21	3,514
998 OTHER COSTS	18,375	0	239	-696	17,918	0	215	-3,572	14,561
TOTAL OTHER PURCHASES	466,883	0	6,057	-45,127	427,813	0	5,119	-876	432,056
GRAND TOTAL	623,502	0	11,004	-41,760	592,746	0	9,161	5,009	606,916

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**II. Force Structure Summary:**

<b><u>Category</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Flying Units/Associate Units	87	88	86
Mission Support Units	251	262	263
Civilian Personnel (Workyears) (Management Headquarters)	310	305	305

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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):**

		<u>FY 2009</u>						
		<u>FY 2008</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2010</u>
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	MANAGEMENT HQ - ANG	\$36,789	\$31,234	\$-64	-0.20%	\$31,170	\$31,170	\$35,174
	SUBACTIVITY GROUP TOTAL	\$36,789	\$31,234	\$-64	-0.20%	\$31,170	\$31,170	\$35,174

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$31,234</b>	<b>\$31,170</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-64</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>31,170</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>31,170</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		843
Functional Transfers		0
Program Changes		<u>3,161</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$31,170</b>	<b>\$35,174</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

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

<b>FY 2009 President's Budget Request</b> .....		<b>\$ 31,234</b>
1. Congressional Adjustments .....		\$ -64
a) Distributed Adjustments .....		\$ 0
b) Undistributed Adjustments .....		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions .....		\$ -64
i) Section 8101, Economic Assumption.....		\$ -64
<b>FY 2009 Appropriated Amount</b> .....		<b>\$ 31,170</b>
2. War-Related and Disaster Supplemental Appropriations .....		\$ 0
a) OCO Bridge Supplemental, 2009 .....		\$ 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) 2010 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
c) Emergent Requirements .....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Decreases .....	\$ 0	
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 31,170</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2009 Estimate.....</b>		<b>\$ 31,170</b>
5. Less: Emergency Supplemental Funding .....		\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....		\$ 0
b) Less: X-Year Carryover .....		\$ 0
<b>Normalized FY 2009 Current Estimate .....</b>		<b>\$ 31,170</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

6. Price Change .....		\$ 843
7. Transfers .....		\$ 0
a) Transfers In .....		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases .....		\$ 3,161
a) Annualization of New FY 2009 Program .....		\$ 0
b) One-Time FY 2010 Costs.....		\$ 0
c) Program Growth in FY 2010.....		\$ 3,161
i) Civilian Pay Reprice .....	\$ 3,161	
Program increase needed to fully fund manpower workyears. (FY 2009 Base \$31,170)		
9. Program Decreases .....		\$ 0
a) One-Time FY 2009 Costs.....		\$ 0
b) Annualization of FY 2009 Program Decreases .....		\$ 0
c) Program Decreases in FY 2010 .....		\$ 0
<b>FY 2010 Budget Request.....</b>		<b>\$ 35,174</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

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

<b><u>Category</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Flying Units/Associate Units	87	88	86
Mission Support Units	251	262	263
Civilian Personnel (Workyears) (Management Headquarters)	310	305	305

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</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>208</u>	<u>117</u>	<u>127</u>	<u>10</u>
Officer	120	104	107	3
Enlisted	88	13	20	7
<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>209</u>	<u>118</u>	<u>128</u>	<u>10</u>
Officer	121	105	108	3
Enlisted	88	13	20	7
<u>Civilian FTEs (Total)</u>	<u>310</u>	<u>305</u>	<u>305</u>	<u>0</u>
U.S. Direct Hire	310	305	305	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	310	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) 2010 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 2008</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 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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101 EXECUTIVE GENERAL SCHEDULE	35,791	0	1,472	-6,093	31,170	0	843	3,161	35,174	
TOTAL CIV PERSONNEL COMPENSATION	35,791	0	1,472	-6,093	31,170	0	843	3,161	35,174	
<b><u>TRAVEL</u></b>										
308 TRAVEL OF PERSONS	4	0	0	-4	0	0	0	0	0	
TOTAL TRAVEL	4	0	0	-4	0	0	0	0	0	
<b><u>TRANSPORTATION</u></b>										
771 COMMERCIAL TRANS	3	0	0	-3	0	0	0	0	0	
TOTAL TRANSPORTATION	3	0	0	-3	0	0	0	0	0	
<b><u>OTHER PURCHASES</u></b>										
920 SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	-4	0	0	0	0	0	
989 OTHER CONTRACTS	987	0	13	-1,000	0	0	0	0	0	
TOTAL OTHER PURCHASES	991	0	13	-1,004	0	0	0	0	0	
GRAND TOTAL	36,789	0	1,485	-7,104	31,170	0	843	3,161	35,174	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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) 2010 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 2008	FY 2009				Appn	Normalized Current Estimate	FY 2010 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>			
<b>A. <u>Program Elements</u></b>								
1. RECRUITING ACTIVITIES (ANG)	\$19,084	\$4,261	\$9,970	233.98%	\$14,231	\$14,231	\$14,416	
2. ADVERTISING ACTIVITIES (ANG)	<u>15,091</u>	<u>6,567</u>	<u>-13</u>	<u>-0.20%</u>	<u>6,554</u>	<u>6,554</u>	<u>18,357</u>	
SUBACTIVITY GROUP TOTAL	\$34,175	\$10,828	\$9,957	91.96%	\$20,785	\$20,785	\$32,773	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

<b>B. Reconciliation Summary</b>	<b>Change FY 09/FY 09</b>	<b>Change FY 09/FY 10</b>
<b>BASELINE FUNDING</b>	<b>\$10,828</b>	<b>\$20,785</b>
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-43</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>20,785</b>	
War Related and Disaster Supplemental Appropriation	10,000	
X-Year Carryover	0	
Fact-of-Life Changes (2009 to 2009 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>30,785</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-10,000	
Less: X-Year Carryover	0	
Price Change		245
Functional Transfers		10,000
Program Changes		<u>1,743</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$20,785</b>	<b>\$32,773</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

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

<b>FY 2009 President's Budget Request</b> .....	<b>\$ 10,828</b>
1. Congressional Adjustments .....	\$ 9,957
a) Distributed Adjustments .....	\$ 10,000
i) Technical Adj: Transfer from Mission Support Operations .....	\$ 10,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ -43
i) Section 8101, Economic Assumption.....	\$ -43
<b>FY 2009 Appropriated Amount</b> .....	<b>\$ 20,785</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 10,000
a) OCO Bridge Supplemental, 2009 .....	\$ 10,000
i) OCO Bridge Supplemental, 2009.....	\$ 10,000
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) 2010 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

ii) Transfers Out .....		\$ 0
b) Technical Adjustments.....		\$ 0
i) Increases.....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Growth.....	\$ 0	
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....	\$ 0	
b) Program Decreases .....	\$ 0	
<b>FY 2009 Appropriated and Supplemental Funding.....</b>		<b>\$ 30,785</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2009 Estimate.....</b>		<b>\$ 30,785</b>
5. Less: Emergency Supplemental Funding .....		\$ -10,000
a) Less: War Related and Disaster Supplemental Appropriation .....		\$ -10,000

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2009 Current Estimate .....</b>	<b>\$ 20,785</b>
6. Price Change .....	\$ 245
7. Transfers .....	\$ 10,000
a) Transfers In .....	\$ 10,000
i) Recruiting and Advertising .....	\$ 10,000
<p style="margin-left: 40px;">Funding transfer from Air Operations will keep program at an executable level and support on-going campaign efforts. The FY 2009 program of \$20.8M is supplemented with \$10M from Overseas Contingency Operations (OCO) bringing FY 2009 to \$30.8M. This transfer will bring the FY 2010 program up to \$32.8M. (FY 2009 Base \$20,785)</p>	
b) Transfers Out.....	\$ 0
8. Program Increases .....	\$ 1,916
a) Annualization of New FY 2009 Program .....	\$ 0
b) One-Time FY 2010 Costs.....	\$ 0
c) Program Growth in FY 2010.....	\$ 1,916
i) Recruiting and Advertising .....	\$ 1,916
<p style="margin-left: 40px;">Additional funding will continue support of on-going successful recruiting and advertising efforts. (FY 2009 Base \$20,785)</p>	
9. Program Decreases .....	\$ -173
a) One-Time FY 2009 Costs.....	\$ 0
b) Annualization of FY 2009 Program Decreases .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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) Program Decreases in FY 2010 .....\$ -173

i) Travel/TDY ..... \$ -173  
Funding to be used elsewhere in the program where needed. (FY 2009 Base \$1,385)

**FY 2010 Budget Request..... \$ 32,773**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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:**

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2008</u></b>	<b><u>FY 2009</u></b>	<b><u>FY 2010</u></b>
Prior Service - Officer	1,093	2,126	853
Prior Service - Enlisted	5,473	6,671	8,046
Non-Prior Service - Officer	128	355	198
Non-Prior Service - Enlisted	5,336	4,215	4,373

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>Change</u> <u>FY 2009/2010</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>13</u>	<u>19</u>	<u>20</u>	<u>1</u>
Officer	0	0	0	0
Enlisted	13	19	20	1
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>575</u>	<u>577</u>	<u>649</u>	<u>72</u>
Officer	3	5	4	-1
Enlisted	572	572	645	73
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>13</u>	<u>19</u>	<u>20</u>	<u>1</u>
Officer	0	0	0	0
Enlisted	13	19	20	1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>575</u>	<u>577</u>	<u>649</u>	<u>72</u>
Officer	3	5	4	-1
Enlisted	572	572	645	73
<u>Civilian FTEs (Total)</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	1	2	2	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2010 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 2008</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 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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101 EXECUTIVE GENERAL SCHEDULE	42	0	2	95	139	0	4	-1	142	
TOTAL CIV PERSONNEL COMPENSATION	42	0	2	95	139	0	4	-1	142	
<b><u>TRAVEL</u></b>										
308 TRAVEL OF PERSONS	3,012	0	39	-1,666	1,385	0	16	-173	1,228	
TOTAL TRAVEL	3,012	0	39	-1,666	1,385	0	16	-173	1,228	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>										
401 DFSC FUEL	12	0	-4	11	19	0	0	0	19	
417 LOCAL PROC DWCF MANAGED SUPL MAT	28	0	0	400	428	0	0	3,158	3,586	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	40	0	-4	411	447	0	0	3,158	3,605	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>										
507 GSA MANAGED EQUIP	0	0	0	69	69	0	1	1	71	
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	69	69	0	1	1	71	
<b><u>OTHER PURCHASES</u></b>										
913 PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0	0	0	0	0	
914 PURCHASED COMM (NON-DWCF)	94	0	2	324	420	0	5	92	517	
915 RENTS (NON-GSA)	830	0	11	-739	102	0	1	3	106	
917 POSTAL SERVICES (U.S.P.S.)	4	0	0	-4	0	0	0	0	0	
920 SUPPLIES & MATERIALS (NON-DWCF)	2,707	0	35	-1,546	1,196	0	14	25	1,235	
921 PRINTING & REPRO	0	0	0	1,335	1,335	0	16	25	1,376	
922 EQUIPMENT MAINT BY CONTRACT	71	0	1	-72	0	0	0	0	0	
923 FACILITY MAINTENANCE BY CONTRACT	14,532	0	189	-14,721	0	0	0	0	0	
925 EQUIPMENT (NON-DWCF)	171	0	2	-132	41	0	0	2	43	
989 OTHER CONTRACTS	9,515	0	124	6,012	15,651	0	188	8,611	24,450	



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2010 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 2008</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	<u>FC</u>	<u>Price</u>	<u>Program</u>	<u>FY 2010</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>			
998 OTHER COSTS	3,146	0	41	-3,187	0	0	0	0	0
TOTAL OTHER PURCHASES	31,081	0	405	-12,741	18,745	0	224	8,758	27,727
GRAND TOTAL	34,175	0	442	-13,832	20,785	0	245	11,743	32,773