

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2009 Budget Estimates

February 2008

Overview Exhibits

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Overview Exhibits

TABLE OF CONTENTS
Overview Exhibits

PBA-2 Air Operations 1
PBA-5 Depot Maintenance 4
PBA-7 FSRM and Demolition Programs 5
PBA-10 Base Operations Support 8
PBA-11 Reserve Forces 9
PBA-12 Command, Control, and Communications 10
PBA-13 Transportation 11
PBA-17 Recruiting, Advertising, and Examining 12
PBA-19 Appropriation Highlights 13

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
AIR OPERATIONS

<u>Appropriation Summary:</u>	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Air National Guard	\$5,272.4	\$98.4	\$16.9	\$5,387.7	\$289.8	\$150.0	\$5,827.5

Description of Operations Financed:

Air National Guard air operations activity group provides for the flying and maintenance of Air National Guard mission related aircraft. These funds also provide for the facilities, equipment, and manpower required to train, equip, and support the Air National Guard force structure at a combat readiness level that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

Budget Activity 1	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Activity Group: Air Operations							
Aircraft Operations	3,080.0	\$59.9	\$251.0	\$3,390.9	\$237.0	-\$47.0	\$3,580.9
Mission Support Operations	820.1	21.0	-235.3	605.8	15.7	39.1	660.6
Depot Maintenance	556.4	0.4	27.8	584.6	19.4	87.2	691.2
Facilities Sustainment	205.1	3.9	75.9	284.9	5.7	9.5	300.1
Base Support	<u>610.8</u>	<u>13.2</u>	<u>-102.5</u>	<u>521.5</u>	<u>12.0</u>	<u>61.2</u>	<u>594.7</u>
Total	\$5,272.4	\$98.4	\$16.9	\$5,387.7	\$289.8	\$150.0	\$5,827.5

<u>PROGRAM DATA:</u>	FY 2007	Price	FY 2008	Price	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Inventory (PAA) (End of FY)	<u>1,085</u>	<u>-32</u>	<u>1,053</u>	<u>-27</u>	<u>1,026</u>
Air Defense	63	2	65	4	69
Fighters	465	-42	423	-30	393
JSTARS	14	0	14	0	14
Other	46	2	48	1	49
Strategic Airlift	35	3	38	0	38
Tactical Airlift	180	2	182	-4	178
Tankers	172	-4	168	2	170
Training	110	5	115	0	115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
AIR OPERATIONS

<u>PROGRAM DATA:</u>	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Inventory (TAI) (End of FY)	<u>1,289</u>	<u>-125</u>	<u>1,164</u>	<u>-36</u>	<u>1,128</u>
Air Defense	87	-12	75	4	79
Fighters	530	-41	489	-39	450
JSTARS	18	0	18	0	18
Other	62	-1	61	-1	60
Strategic Airlift	38	3	41	1	42
Tactical Airlift	190	-7	183	-3	180
Tankers	226	-58	168	2	170
Training	138	-9	129	0	129

	FY 2007		FY 2008		FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
O&M Flying Hours (000)	244.0	17.2	261.2	-12.5	248.7
Tac Fighter Wing Equivalentents	6.2	-0.6	5.6	-0.4	5.3
Crew Ratio (Average)					
JSTARS	2.00	0.00	2.00	0.00	2.00
Fighters	1.50	-0.25	1.25	0.00	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	25.8	0.0	25.8	0.0	25.8
Fighters	10.0	-1.0	9.0	0.0	9.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
AIR OPERATIONS**

<u>PERSONNEL DATA:</u>	FY 2007		FY 2008		FY 2009	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	
<u>End Strength</u>						
<u>Selected Guard Personnel</u>	106,256	444	106,700	0	106,700	
Drill Strength	93,081	-317	92,764	-401	92,363	
Full Time Duty	13,175	761	13,936	401	14,337	
<u>Full Time Equivalents</u>						
<u>Civilian Personnel</u>	23,587	906	24,493	-217	24,276	
U.S. Direct Hires	23,587	906	24,493	-217	24,276	

Narrative Explanation of Changes:

Aircraft Operations reflects a program decrease of \$-47.0 million between FY 2008 and FY 2009. Major drivers include: TFI: Predator (\$+11.0M); F-22 Associate Units (\$+7.1M); Extended Syracuse F-16 Mission (\$+5.5M); F-15 and F-16 Crew Ratios (\$-35.9M); Flying Hour Program (\$-30.2M); Aircraft Operations Manpower Reset/Reprice (\$-5.0M); and 173d Kingsley Field, OR (\$-6.2M).

Mission Support Operations reflects a program increase of \$+39.1 million between FY 2008 and FY 2009. Major drivers include Homeland Air Defense (\$+20.4M); TFI: Distributed Common Ground Systems (\$+12.0M); Medical C-CBRNE Programs (\$+13.9M); and Nuclear, Biological, Chemical (NBC) Supplies and Equipment (\$+5.9M); TFI: Civil Engineering RED HORSE (\$+5.7M); Vehicles and Support Equipment (\$-18.9M); and TFI: Tactical Air Control Parties (\$+3.2M).

Depot Maintenance reflects a program change of \$+87.2 million between FY 2008 and FY 2009 which includes Aircraft Airframe Maintenance (\$+127.3M); and Aircraft Engine/Other Maintenance (\$-40.0M).

Facility Sustainment, Restoration, and Modernization (FSRM) reflects a program increase of \$+9.5 million between FY 2008 and FY 2009 which includes Facilities Demolition/Disposal (\$+3.5M); Facilities Restoration and Modernization (\$+4.4M); and Facilities Sustainment (\$+2.7M).

Base Support reflects a program increase of \$+61.2 million between FY 2008 and FY 2009. Major drivers include Base Utilities (\$+16.6M); State Security Agreements (\$+14.0M); Information Technology (\$+7.3M); Real Property Support Agreements (\$+7.4M); First 400 Feet (\$+5.0M); Base Support Manpower Reset/Reprice (\$+3.6M); and C4 System Support (\$+2.5M); and Equipment Maintenance and Travel (\$+3.6M).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE

	FY 2007			FY 2008			FY 2009		
	Funded	Executable Unfunded	Change	Funded	Executable Unfunded	Change	Funded	Executable Unfunded	Change
	Executable Rqmt	Deferred Rqmt		Executable Rqmt	Deferred Rqmt		Executable Rqmt	Deferred Rqmt	
Aircraft Repair	\$397.2	\$16.1	-\$49.9	\$347.3	\$76.4	\$140.6	\$487.9	\$155.4	
Engine Maintenance	\$113.7	\$0.0	\$72.7	\$186.4	\$83.2	-\$35.4	\$151.0	\$48.8	
Other Major Equipment Items	\$31.4	\$8.4	\$12.9	\$44.3	\$5.9	\$0.3	\$44.6	\$0.0	
Exchangeable Items	\$10.4	\$1.4	-\$10.4	\$0.0	\$12.7	\$0.1	\$0.1	\$15.0	
Area Base Support	\$0.8	\$0.0	\$2.6	\$3.4	\$0.0	-\$1.5	\$1.9	\$0.0	
Weapon System Storage	\$2.9	\$0.4	\$0.3	\$3.2	\$0.4	\$2.5	\$5.7	\$0.0	
Depot Surcharge	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	
Total	\$556.4	\$26.3	\$28.2	\$584.6	\$178.6	\$106.6	\$691.2	\$219.2	

Category	FY 2007 Actual	Price Change	Program Change	FY 2008 Estimate	Price Change	Program Change	FY 2009 Estimate
Aircraft Repair	\$397.2	-\$0.7	-\$49.2	\$347.3	\$13.4	\$127.2	\$487.9
Engine Maintenance	\$113.7	\$0.7	\$72.0	\$186.4	\$5.3	-\$40.7	\$151.0
Other Major Equipment Items	\$31.4	\$0.4	\$12.5	\$44.3	\$0.5	-\$0.2	\$44.6
Exchangeable Items	\$10.4	\$0.0	-\$10.4	\$0.0	\$0.0	\$0.1	\$0.1
Area Base Support	\$0.8	\$0.0	\$2.6	\$3.4	\$0.1	-\$1.6	\$1.9
Weapon System Storage	\$2.9	\$0.0	\$0.3	\$3.2	\$0.1	\$2.4	\$5.7
Depot Surcharge	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$0.0</u>
Total	\$556.4	\$0.4	\$27.8	\$584.6	\$19.4	\$87.2	\$691.2

Narrative Explanation of Changes:

Depot Maintenance reflects increased funding of \$+106.6 million between FY 2008 and FY 2009 which includes price change of \$+19.4 million and program change of +87.2 million. Major drivers of this program change include aircraft engine/other maintenance (\$-40.0M) and aircraft airframe maintenance (\$+127.3M).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FSRM AND DEMOLITION PROGRAMS**

<u>ANG Appropriation Summary</u>	FY 2007 <u>Actual</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Operation and Maintenance	\$205,082	\$0	\$284,906	\$300,101
Non-Federal Domestic Funding	10,000	0	10,000	10,000
TOTAL	<u>\$215,082</u>	<u>\$0</u>	<u>\$294,906</u>	<u>\$310,101</u>

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.

<u>Program Data:</u>	FY 2007 <u>Actual</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Facilities Sustainment	\$136,508	\$0	\$190,622	\$197,088
Facilities Restoration and Modern.	67,595	0	87,502	92,581
Demolition Costs	979	0	6,782	10,432
Total	<u>\$205,082</u>	<u>\$0</u>	<u>\$284,906</u>	<u>\$300,101</u>

Personnel Data: U.S. Direct Hire (FTEs) 7

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FSRM AND DEMOLITION PROGRAMS**

	FY 2007 <u>Actual</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Facilities Sustainment	\$146,508	\$0	\$200,622	\$207,088
 <u>Appropriation Summary</u>				
O&M Sustainment Funding	\$136,508		\$190,622	\$197,088
Non-Federal Domestic Funding	10,000		10,000	10,000
TOTAL	\$146,508	\$0	\$200,622	\$207,088
 <u>Category Summary</u>				
Operations & Training	52,072		43,946	96,504
Maintenance & Production	59,873		112,141	65,934
Supply	1,399		12,207	5,287
Administration	4,366		3,474	1,974
Community Support	7,131		929	5,408
Utilities & Ground Improvements	11,667		17,925	21,981
 Facilities Sustainment Model Requirement	 \$189,382		 \$211,983	 \$230,098
Component Sustainment Metric (% of FSM)	77%		95%	90%
Department Sustainment Goal (%)	95%		100%	100%

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FSRM AND DEMOLITION PROGRAMS**

	FY 2007 <u>Actual</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
<i>Facilities Recapitalization</i>	\$126,629	\$0	\$203,945	\$109,140
<u>Appropriation Summary</u>				
Operation and Maintenance	67,595		87,502	92,581
Military Construction				
MilCon Recapitalization Projects	44,615		106,389	7,508
MilCon Unspecified Minor Construction	6,000		6,500	7,200
Associated Planning & Design Funds	<u>8,419</u>		<u>3,554</u>	<u>1,851</u>
TOTAL	\$126,629	\$0	\$203,945	\$109,140
Operations & Training	\$19,474		\$53,449	\$49,330
Maintenance & Production	20,650		19,695	26,059
Supply	1,346		1,224	3,473
Administration	49		1,415	1,550
Community Support	14,353		1,752	2,593
Utilities & Ground Improvements	11,723		9,967	9,576
Plant Replacement Value of Inventory Recapitalized (PRV \$M)	\$11,665,125		\$14,335,617	\$15,312,647
Component Recapitalization Rate (in Years)	92		70	140
Department Recapitalization Rate (in Years)	71		84	109
<i>Demolition Costs</i>	<u>\$979</u>	<u>\$0</u>	<u>\$6,782</u>	<u>\$10,432</u>
TOTAL (ANG O&M Appropriation)	\$205,082	\$0	\$284,906	\$300,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
BASE OPERATIONS SUPPORT

	(\$ in Millions)						
	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation and Maintenance, Air National Guard	\$610.8	\$13.2	-\$102.5	\$521.5	\$12.0	\$61.2	\$594.7
Base Operation Support	34.5	0.8	-10.6	24.7	0.7	1.2	26.6
ANG Security Forces	84.4	1.6	-19.9	66.1	1.3	11.3	78.7
Environmental Compliance	24.1	0.6	3.5	28.2	0.7	3.0	31.9
Environmental Conservation	2.7	0.1	-1.1	1.7	0.0	0.0	1.7
Pollution Prevention	1.3	0.0	3.0	4.3	0.1	0.1	4.5
C4 System Support	230.5	5.7	-89.9	146.3	3.8	15.1	165.2
Real Property Services	233.3	4.4	12.5	250.2	5.4	30.5	286.1

Description of Operations Financed:

Air National Guard (ANG) base operations support includes normal support at all ANG installations, as well as, Major Bases at Otis and Selfridge.

<u>PROGRAM DATA</u>	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Number of Installations - CONUS	175	171	168

<u>Personnel Data</u>	FY 2007	FY 2008	FY 2009
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Change</u>	<u>Change</u>	
Selected Guard Personnel (End Strength)			
Officer	282	298	218
Enlisted	10,759	10,194	10,194
Total	11,041	10,492	10,412
Civilian Personnel (Full-Time Equivalents)			
U.S. Direct Hire	1,644	1,782	1,763

Narrative Explanation of Changes:

Program change in FY 2009 totals \$+61.2 million. Major drivers include Base Utilities, \$+16.6 million; State Security Agreements, \$+14.0 million; Information Technology, \$+7.3 million; Real Property Support Agreements, \$+7.4 million; First 400 Feet, \$+5.0 million; Base Support Manpower Reset/Reprice, \$+3.6 million; C4 System Support, \$+2.5 million; Travel and Vehicle Lease, \$+1.8 million; Equipment Maintenance, \$+1.8 million; Base Support Supplies, \$+0.8 million and Contract Environmental Services, \$+0.3 million.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
RESERVE FORCES

<u>Appropriation Summary:</u>	FY 2007	Price	Program	FY 2008	Price	Program	FY 2009
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
O&M, Air National Guard	5,338.4	100.0	3.2	5,441.6	291.1	146.9	5,879.6

PROGRAM DATA

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
Primary Aircraft Authorized (PAA)(End FY)	1,085		1,053		1,026
Total Aircraft Inventory (TAI) (End FY)	1,289		1,164		1,128
Flying Hours (O&M Required) (000)	244		261		249
Flying Hours (O&M Funded) (000)	244		261		249
Flying Units/Associate Units	88		88		88
Major Bases	2		2		2
Other Operating Locations	175		171		168
Depot Maintenance Repair Backlog	\$26.3		\$178.6		\$219.2

PERSONNEL DATA

Military Selected National Guard Personnel (End Strength)

	<u>FY 2007</u>	<u>Change</u>	<u>FY 2008</u>	<u>Change</u>	<u>FY 2009</u>
Drill Strength	93,081	-317	92,764	-401	92,363
Full Time Duty	13,175	761	13,936	401	14,337
Total	106,256	444	106,700	0	106,700

Civilian Personnel (End Strength)

U.S. Direct Hires	23,902	219	24,121	27	24,148
Military Technicians Included (Memo)	22,724	179	22,903	-101	22,802
Military Technicians Assigned to USSOCOM (Memo)	217	-9	208	0	208

Civilian Personnel (FTEs)

U. S. Direct Hires	23,587	906	24,493	-217	24,276
Military Technicians Included (Memo)	22,409	860	23,269	-277	22,992
Military Technicians Assigned to USSOCOM (Memo)	217	-9	208	0	208

Narrative Explanation of Changes:

The ANG Operations and Maintenance program increases by \$+146.9 million from FY 2008 to FY 2009. Major programmatic changes include \$+20.4 million--Homeland Air Defense; \$+5.9 million--Nuclear, Biological, Chemical (NBC) Supplies and Equipment; \$+13.9 million--Medical C-CBRNE Program; \$+127.3 million--Aircraft Airframe Maintenance; \$-40.0 million--Aircraft Engine/Other Maintenance; \$+7.1 million--F-22 Associates; \$+5.5 million--Syracuse F-16 Mission; \$+3.8 million--Guardian Angel; \$-35.9 million--F-15 and F-16 Crew Ratios; \$-30.2 million--Flying Hour Program; \$+10.6 million--Facility Sustainment, Restoration, and Modernization; \$+7.3 million--Information Technology; and \$+11.0 million--State Security Agreements. Air National Guard's FY 2009 Total Force Integration (TFI) initiatives include: \$+11.3 million--Predator; \$+14.0 million--B-2 Association, MO; \$+4.3 million--Contingency Response Group (CRG); \$+12.0 million--Distributed Common Ground System (DCGS); \$+5.7 million--Civil Engineering RED HORSE; \$+3.2 million--Air Force Component Headquarters (AFCHQ); and \$-3.1 million--administration and servicewide activities.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
COMMAND, CONTROL, AND COMMUNICATIONS**

<u>Appropriation Summary</u>	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operation and Maintenance, Air National Guard	65.7	2.1	(31.5)	36.3	1.0	14.2	51.5

Description of Operations Financed:

Funds Air National Guard communications systems requirements to sustain base level operating funds for base telephone systems, wire communications services, data automation equipment and services, official tolls, land mobile radio systems, lease of dedicated circuits, and other base level commercial communications requirements.

	<u>FY 2007 Actual</u>	<u>Change</u>	<u>FY 2008 Estimate</u>	<u>Change</u>	<u>FY 2009 Estimate</u>
Communications					
Sustaining Base Communications	55.8	(35.8)	20.0	8.5	28.5
Long Haul Communications	9.9	6.4	16.3	6.7	23.0
TOTAL	65.7	(29.4)	36.3	15.2	51.5

Narrative Explanation of Changes (FY 2008 to FY 2009):

Total program growth from FY 2008 to FY 2009 is \$+14.2 million. Major drivers include \$+3.7 million for the intelligence community; \$+8.1 million for base communications; and \$+2.4 million for the Predator.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
TRANSPORTATION

(\$ in Millions)	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
<u>Appropriation Summary:</u>							
O&M, Air National Guard	\$20.9	\$2.8	-\$8.6	\$15.1	\$0.4	\$0.2	\$15.7
<u>FIRST DESTINATION TRANSPORTATION (FDT)</u>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<u>SECOND DESTINATION TRANSPORTATION (SDT)</u>							
<u>(Major Commodity Transported):</u>							
Military Supplies and Equipment	20.9	2.8	-8.6	15.1	0.4	0.2	15.7
<u>(Mode of Shipment):</u>							
Military Commands:							
Sealift	1.9	0.5	-0.6	1.8	-0.1	0.2	1.9
Airlift	6.7	2.0	-4.3	4.4	0.3	-0.2	4.5
Commercial Air:	12.3	0.3	-3.7	8.9	0.2	0.2	9.3

Narrative Explanation of Changes:

Program increase of \$+0.2 million will cover additional transportation costs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
RECRUITING, ADVERTISING, AND EXAMINING

(\$ in Millions)	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
<u>Appropriation Summary:</u>							
O&M, Air National Guard	\$32.3	\$0.6	-\$9.6	\$23.3	\$0.4	-\$2.9	\$20.8

Description of Operations Financed:

Recruiting: Funding 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 cost associated with administration of the program.

Advertising: Provides funds for local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

	FY 2007 <u>Actual</u>	<u>Change</u>	FY 2008 <u>Estimate</u>	<u>Change</u>	FY 2009 <u>Estimate</u>
Recruiting:	\$21.6	-\$17.6	\$4.0	\$0.2	\$4.2
Advertising:	\$10.7	\$8.6	\$19.3	-\$2.7	\$16.6
Total	\$32.3	-\$9.0	\$23.3	-\$2.5	\$20.8

<u>PROGRAM DATA</u>	FY 2007 <u>Actual</u>	<u>Change</u>	FY 2008 <u>Estimate</u>	<u>Change</u>	FY 2009 <u>Estimate</u>
A. Recruiting: (Accession Plan)					
Prior Service	6,741	466	7,207	-1,176	6,031
Non-Prior Service	4,506	-470	4,036	469	4,505
Total	11,247	-4	11,243	-707	10,536
B. Advertising (Dollars in Millions)	\$10.7	\$8.6	\$19.3	-\$2.7	\$16.6

Narrative Explanation of Changes:

ANG leadership is focused on obtaining an authorized end strength of 106,700. Funding has been realigned in FY 2009, from Budget Activity 01, to continue an aggressive recruiting and advertising program.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS

	<u>FY 2007</u> <u>Actual</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2008</u> <u>Estimate</u>	<u>Price</u> <u>Change</u>	<u>Program</u> <u>Change</u>	<u>FY 2009</u> <u>Estimate</u>
Operation and Maintenance	5,338.4	100.0	3.2	5,441.6	291.1	146.9	5,879.6

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 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.

<u>Metrics</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hour Funding (\$ in Millions)	1281.8	1534.2	1667.3
Depot Maintenance Funding (\$ in Millions)	556.4	584.6	691.2
Flying Hours (000)	244.0	261.2	248.7
Flying Hours per Crew per Month (Fighters)	10.0	9.0	9.0
Mission Capable Rates %	69.2	66.6	67.1
Non Mission Capable (due to lack of supply parts) %	10.0	9.8	8.6
Non Mission Capable (due to lack of maintenance avails) %	28.1	30.8	30.4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Operating Forces (BA-01)	5,272.4	98.4	16.9	5,387.7	289.8	150.0	5,827.5

Budget Activity 01: Operating Forces - Major Program Changes:

The Operating Forces budget activity increases by \$+150.0 million from FY 2008 to FY 2009. Major programmatic changes include \$+20.4 million--Homeland Air Defense; \$+5.9 million--Nuclear, Biological, Chemical (NBC) Supplies and Equipment; \$+13.9 million--Medical C-CBRNE Program; \$+127.3 million--Aircraft Airframe Maintenance; \$-40.0 million--Aircraft Engine/Other Maintenance; \$+7.1 million--F-22 Associate Units; \$+5.5 million--Syracuse F-16 Mission; \$+3.8 million--Guardian Angel; \$-35.9 million--F-15 and F-16 Crew Ratios; \$-30.2 million--Flying Hour Program; \$+10.6 million--Facility Sustainment, Restoration, and Modernization; \$+7.3 million--Information Technology; and \$+14.0 million--State Security Agreements. Air National Guard's FY 2009 Total Force Integration (TFI) initiatives include: \$+11.0 million--Predator; \$+14.0 million--B-2 Association, MO; \$+4.2 million--Contingency Response Group (CRG); \$+12.0 million--Distributed Common Ground System (DCGS); \$+5.7 million--Civil Engineering RED HORSE; and \$+3.2 million--Air Force Component Headquarters (AFCHQ).*

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
Administration and Servicewide Activities (BA-04)	66.0	1.6	-13.7	53.9	1.3	-3.1	52.1

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 obtaining an authorized end strength of 106,700. Funding has been realigned in FY 2009, from Budget Activity 01, to continue an aggressive recruiting and advertising program. *

*Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2009 Budget Estimates
February 2008**

VOLUME I

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME I

**TABLE OF CONTENTS
VOLUME I**

Section I	Congressional Reporting Requirement	1
Section II	Introductory Statement (PBA-19, Appropriation Highlights).....	2
	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group	4
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group.....	5
	OP32 Appropriation Summary of Price/Program Growth	6
	OP32A Appropriation Summary of Price/Program Growth.....	12
	Summary of Funding Increases and Decreases	18
	Personnel Summary	24
Section III	OP-5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11F	Aircraft Operations.....	25
SAG 11G	Mission Support Operations	42
SAG 11M	Depot Maintenance	60
SAG 11R	Facilities Sustainment, Restoration and Modernization.....	70
SAG 11Z	Base Support.....	83
SAG 42A	Administration.....	96
SAG 42J	Recruiting and Advertising.....	106

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	22,324	22,445	22,500
2nd Quarter (31 Mar)	22,408	22,453	22,460
3rd Quarter (30 Jun)	22,656	22,500	22,452
4th Quarter (30 Sep)	22,409	22,553	22,452
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	293	350	350
2nd Quarter (31 Mar)	317	350	350
3rd Quarter (30 Jun)	318	350	350
4th Quarter (30 Sep)	315	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)	22,617	22,795	22,850
2nd Quarter (31 Mar)	22,725	22,803	22,810
3rd Quarter (30 Jun)	22,974	22,850	22,802
4th Quarter (30 Sep)	22,724	22,903	22,802

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

Appropriation Summary:

	<u>FY 2007 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2008 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2009 Estimate</u>
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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 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.

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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.

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Non Mission Capable (due to lack of supply parts) %	10.0	9.8	8.6
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS**

	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
Operating Forces (BA-01)	5,272.4	98.4	16.9	5,387.7	289.8	150.0	5,827.5

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	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
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Administration and Servicewide Activities includes funding for administrative personnel and Recruiting and Advertising efforts. ANG leadership is focused on obtaining an authorized end strength of 106,700. Funding has been realigned in FY 2009, from Budget Activity 01, to continue an aggressive recruiting and advertising program. *

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air National Guard</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>5,272,369</u>	<u>5,439,318</u>	<u>5,827,514</u>
3840f	11F	Aircraft Operations	3,079,977	3,436,124	3,580,927
3840f	11G	Mission Support Operations	820,105	612,213	660,554
3840f	11M	Depot Maintenance	556,390	584,571	691,199
3840f	11R	Facilities Sustainment, Restoration and Modernization	205,082	284,906	300,101
3840f	11Z	Base Support	610,815	521,504	594,733
TOTAL, BA 01: Operating Forces			5,272,369	5,439,318	5,827,514
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>66,025</u>	<u>53,868</u>	<u>52,062</u>
3840f	42A	Administration	33,728	30,564	31,234
3840f	42J	Recruiting and Advertising	32,297	23,304	20,828
TOTAL, BA 04: Administration and Servicewide Activities			66,025	53,868	52,062
* Total Operations and Maintenance, Air National Guard			5,338,394	5,493,186	5,879,576

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air National Guard</u>			<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
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* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	849,936	0	2.80%	23,799	-12,624	861,111
103	WAGE BOARD	937,171	0	2.60%	24,366	-1,755	959,782
107	SEPARATION INCENTIVES	3,405	0	0.00%	0	-2,307	1,098
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,790,512	0		48,165	-16,686	1,821,991
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	88,917	0	1.90%	1,689	-39,762	50,844
	TOTAL TRAVEL	88,917	0		1,689	-39,762	50,844
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	661,725	0	-2.20%	-14,559	39,735	686,901
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	494,868	0	5.63%	27,860	246,670	769,398
417	LOCAL PROC DWCF MANAGED SUPL MAT	160,506	0	1.90%	3,049	11,259	174,814
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,317,099	0		16,350	297,664	1,631,113
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	401	0	5.63%	22	682	1,105
507	GSA MANAGED EQUIPMENT	52,122	0	1.90%	990	-36,265	16,847
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	52,523	0		1,012	-35,583	17,952

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	473,423	0	-0.24%	-1,135	-69,285	403,003
662	AF DEPOT MAINT CONTRACT	4	0	0.00%	0	-4	0
671	COMMUNICATION SERVICES(DISA) TIER 2	9,878	0	10.40%	1,028	5,350	16,256
	TOTAL OTHER FUND PURCHASES	483,305	0		-107	-63,939	419,259
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	4,410	0	44.40%	1,958	-4,235	2,133
705	AMC CHANNEL CARGO	2,332	0	2.20%	51	-104	2,279
708	MSC CHARTED CARGO	1,862	0	27.80%	518	-583	1,797
771	COMMERCIAL TRANSPORTATION	12,315	0	2.20%	272	-3,693	8,894
	TOTAL TRANSPORTATION	20,919	0		2,799	-8,615	15,103

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	53,145	0	1.90%	1,010	-10,462	43,693
914	PURCHASED COMMUNICATIONS (NON-DWCF)	55,784	0	1.90%	1,057	-36,841	20,000
915	RENTS (NON-GSA)	3,713	0	1.90%	70	-1,465	2,318
917	POSTAL SERVICES (U.S.P.S.)	842	0	0.00%	0	255	1,097
920	SUPPLIES & MATERIALS (NON-DWCF)	175,077	0	1.90%	3,327	-108,739	69,665
921	PRINTING & REPRODUCTION	1,233	0	1.90%	23	1,119	2,375
922	EQUIPMENT MAINTENANCE BY CONTRACT	74,188	0	1.90%	1,410	-8,109	67,489
923	FACILITY MAINTENANCE BY CONTRACT	428,432	0	1.90%	8,140	96,944	533,516
925	EQUIPMENT (NON-DWCF)	256,762	0	1.90%	4,879	-117,806	143,835
930	OTHER DEPOT MAINT (NON-DWCF)	319,748	0	1.90%	6,075	219,902	545,725
934	ENGINEERING & TECHNICAL SERVICES	18,413	0	1.90%	350	-5,638	13,125
937	LOCALLY PURCHASED FUEL (NON-SF)	710	0	-2.20%	-15	594	1,289
987	OTHER INTRA-GOVERNMENTAL PURCHASES	943	0	1.90%	19	-211	751
989	OTHER CONTRACTS	188,821	0	1.90%	3,589	-114,561	77,849
998	OTHER COSTS	7,308	0	1.90%	139	6,750	14,197
	TOTAL OTHER PURCHASES	1,585,119	0		30,073	-78,268	1,536,924
	GRAND TOTAL	5,338,394	0		99,981	54,811	5,493,186

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	861,111	0	2.93%	25,232	16,541	902,884
103	WAGE BOARD	959,782	0	2.95%	28,314	5,221	993,317
107	SEPARATION INCENTIVES	1,098	0	0.00%	0	76	1,174
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,821,991	0		53,546	21,838	1,897,375
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	50,844	0	2.00%	1,016	129	51,989
	TOTAL TRAVEL	50,844	0		1,016	129	51,989
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	686,901	0	26.70%	183,403	-78,630	791,674
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	769,398	0	1.03%	7,925	-18,199	759,124
417	LOCAL PROC DWCF MANAGED SUPL MAT	174,814	0	2.00%	3,497	19,918	198,229
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,631,113	0		194,825	-76,911	1,749,027
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,105	0	1.03%	11	13,907	15,023
507	GSA MANAGED EQUIPMENT	16,847	0	2.00%	337	295	17,479
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	17,952	0		348	14,202	32,502

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	403,003	0	3.90%	15,717	56,458	475,178
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	16,256	0	4.01%	652	6,111	23,019
	TOTAL OTHER FUND PURCHASES	419,259	0		16,369	62,569	498,197
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	2,133	0	11.80%	252	-198	2,187
705	AMC CHANNEL CARGO	2,279	0	2.00%	46	26	2,351
708	MSC CHARTED CARGO	1,797	0	-6.10%	-110	165	1,852
771	COMMERCIAL TRANSPORTATION	8,894	0	2.10%	187	245	9,326
	TOTAL TRANSPORTATION	15,103	0		375	238	15,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	43,693	0	2.00%	874	21,577	66,144
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,000	0	2.00%	400	8,076	28,476
915	RENTS (NON-GSA)	2,318	0	2.00%	46	16	2,380
917	POSTAL SERVICES (U.S.P.S.)	1,097	0	0.00%	0	39	1,136
920	SUPPLIES & MATERIALS (NON-DWCF)	69,665	0	2.00%	1,394	485	71,544
921	PRINTING & REPRODUCTION	2,375	0	2.00%	48	235	2,658
922	EQUIPMENT MAINTENANCE BY CONTRACT	67,489	0	2.00%	1,350	-336	68,503
923	FACILITY MAINTENANCE BY CONTRACT	533,516	0	2.00%	10,672	26,426	570,614
925	EQUIPMENT (NON-DWCF)	143,835	0	2.00%	2,877	-8,071	138,641
930	OTHER DEPOT MAINT (NON-DWCF)	545,725	0	2.00%	10,915	12,997	569,637
934	ENGINEERING & TECHNICAL SERVICES	13,125	0	2.00%	263	111	13,499
937	LOCALLY PURCHASED FUEL (NON-SF)	1,289	0	26.70%	344	-555	1,078
987	OTHER INTRA-GOVERNMENTAL PURCHASES	751	0	2.00%	15	126	892
989	OTHER CONTRACTS	77,849	0	2.00%	1,557	5,533	84,939
998	OTHER COSTS	14,197	0	2.00%	284	148	14,629
	TOTAL OTHER PURCHASES	1,536,924	0		31,039	66,807	1,634,770
	GRAND TOTAL	5,493,186	0		297,518	88,872	5,879,576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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 2008</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	849,936	0	2.80%	23,799	-12,624	861,111
103	WAGE BOARD	937,171	0	2.60%	24,366	-1,755	959,782
107	SEPARATION INCENTIVES	3,405	0	0.00%	0	-2,307	1,098
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,790,512	0		48,165	-16,686	1,821,991
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	88,917	0	1.90%	1,689	-39,762	50,844
	TOTAL TRAVEL	88,917	0		1,689	-39,762	50,844
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	661,725	0	-2.20%	-14,559	17,923	665,089
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	494,868	0	5.63%	27,860	246,670	769,398
417	LOCAL PROC DWCF MANAGED SUPL MAT	160,506	0	1.90%	3,049	7,665	171,220
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,317,099	0		16,350	272,258	1,605,707
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	401	0	5.63%	22	682	1,105
507	GSA MANAGED EQUIPMENT	52,122	0	1.90%	990	-36,265	16,847
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	52,523	0		1,012	-35,583	17,952

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>	<u>Percent</u>			
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	473,423	0	-0.24%	-1,135	-69,285	403,003
662	AF DEPOT MAINT CONTRACT	4	0	0.00%	0	-4	0
671	COMMUNICATION SERVICES(DISA) TIER 2	9,878	0	10.40%	1,028	5,350	16,256
	TOTAL OTHER FUND PURCHASES	483,305	0		-107	-63,939	419,259
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	4,410	0	44.40%	1,958	-4,235	2,133
705	AMC CHANNEL CARGO	2,332	0	2.20%	51	-104	2,279
708	MSC CHARTED CARGO	1,862	0	27.80%	518	-583	1,797
771	COMMERCIAL TRANSPORTATION	12,315	0	2.20%	272	-3,693	8,894
	TOTAL TRANSPORTATION	20,919	0		2,799	-8,615	15,103

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2007 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2008 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	53,145	0	1.90%	1,010	-10,462	43,693
914	PURCHASED COMMUNICATIONS (NON-DWCF)	55,784	0	1.90%	1,057	-36,841	20,000
915	RENTS (NON-GSA)	3,713	0	1.90%	70	-1,465	2,318
917	POSTAL SERVICES (U.S.P.S.)	842	0	0.00%	0	255	1,097
920	SUPPLIES & MATERIALS (NON-DWCF)	175,077	0	1.90%	3,327	-108,739	69,665
921	PRINTING & REPRODUCTION	1,233	0	1.90%	23	1,119	2,375
922	EQUIPMENT MAINTENANCE BY CONTRACT	74,188	0	1.90%	1,410	-8,109	67,489
923	FACILITY MAINTENANCE BY CONTRACT	428,432	0	1.90%	8,140	96,944	533,516
925	EQUIPMENT (NON-DWCF)	256,762	0	1.90%	4,879	-117,806	143,835
930	OTHER DEPOT MAINT (NON-DWCF)	319,748	0	1.90%	6,075	198,774	524,597
934	ENGINEERING & TECHNICAL SERVICES	18,413	0	1.90%	350	-5,638	13,125
937	LOCALLY PURCHASED FUEL (NON-SF)	710	0	-2.20%	-15	594	1,289
987	OTHER INTRA-GOVERNMENTAL PURCHASES	943	0	1.90%	19	-211	751
989	OTHER CONTRACTS	188,821	0	1.90%	3,589	-119,661	72,749
998	OTHER COSTS	7,308	0	1.90%	139	6,750	14,197
	TOTAL OTHER PURCHASES	1,585,119	0		30,073	-104,496	1,510,696
	GRAND TOTAL	5,338,394	0		99,981	3,177	5,441,552

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	861,111	0	2.93%	25,232	16,541	902,884
103	WAGE BOARD	959,782	0	2.95%	28,314	5,221	993,317
107	SEPARATION INCENTIVES	1,098	0	0.00%	0	76	1,174
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,821,991	0		53,546	21,838	1,897,375
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	50,844	0	2.00%	1,016	129	51,989
	TOTAL TRAVEL	50,844	0		1,016	129	51,989
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	665,089	0	26.70%	177,579	-50,994	791,674
414	AIR FORCE MANAGED SUPPLIES/MATERI- ALS	769,398	0	1.03%	7,925	-18,199	759,124
417	LOCAL PROC DWCF MANAGED SUPL MAT	171,220	0	2.00%	3,425	23,584	198,229
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,605,707	0		188,929	-45,609	1,749,027
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
505	AIR FORCE DWCF EQUIPMENT	1,105	0	1.03%	11	13,907	15,023
507	GSA MANAGED EQUIPMENT	16,847	0	2.00%	337	295	17,479
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	17,952	0		348	14,202	32,502

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate 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>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	403,003	0	3.90%	15,717	56,458	475,178
662	AF DEPOT MAINT CONTRACT	0	0	0.00%	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	16,256	0	4.01%	652	6,111	23,019
	TOTAL OTHER FUND PURCHASES	419,259	0		16,369	62,569	498,197
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	2,133	0	11.80%	252	-198	2,187
705	AMC CHANNEL CARGO	2,279	0	2.00%	46	26	2,351
708	MSC CHARTED CARGO	1,797	0	-6.10%	-110	165	1,852
771	COMMERCIAL TRANSPORTATION	8,894	0	2.10%	187	245	9,326
	TOTAL TRANSPORTATION	15,103	0		375	238	15,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	43,693	0	2.00%	874	21,577	66,144
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,000	0	2.00%	400	8,076	28,476
915	RENTS (NON-GSA)	2,318	0	2.00%	46	16	2,380
917	POSTAL SERVICES (U.S.P.S.)	1,097	0	0.00%	0	39	1,136
920	SUPPLIES & MATERIALS (NON-DWCF)	69,665	0	2.00%	1,394	485	71,544
921	PRINTING & REPRODUCTION	2,375	0	2.00%	48	235	2,658
922	EQUIPMENT MAINTENANCE BY CONTRACT	67,489	0	2.00%	1,350	-336	68,503
923	FACILITY MAINTENANCE BY CONTRACT	533,516	0	2.00%	10,672	26,426	570,614
925	EQUIPMENT (NON-DWCF)	143,835	0	2.00%	2,877	-8,071	138,641
930	OTHER DEPOT MAINT (NON-DWCF)	524,597	0	2.00%	10,492	34,548	569,637
934	ENGINEERING & TECHNICAL SERVICES	13,125	0	2.00%	263	111	13,499
937	LOCALLY PURCHASED FUEL (NON-SF)	1,289	0	26.70%	344	-555	1,078
987	OTHER INTRA-GOVERNMENTAL PURCHASES	751	0	2.00%	15	126	892
989	OTHER CONTRACTS	72,749	0	2.00%	1,455	10,735	84,939
998	OTHER COSTS	14,197	0	2.00%	284	148	14,629
	TOTAL OTHER PURCHASES	1,510,696	0		30,514	93,560	1,634,770
	GRAND TOTAL	5,441,552	0		291,097	146,927	5,879,576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2008 President's Budget Request	4,987,828	54,137	5,041,965
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) 139th Airlift Wing Mobility and Training (SAGs: 11F)	265	0	265
(2) 166th Network Warfare Squadron (SAGs: 11G)	200	0	200
(3) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (SAGs: 11G)	500	0	500
(4) CAM Transfer from O&M Air Force (SAGs: 11F,11G,11Z)	413,903	0	413,903
(5) Controlled Humidity Protection (CHP) SC ANG (SAGs: 11G)	2,700	0	2,700
(6) Crypto-Linquist/Intelligence Officer Initiative (SAGs: 11G)	400	0	400
(7) Flying Hours (SAGs: 11F)	1,000	0	1,000
(8) Joint Interagency Training and Education Center (SAGs: 11G)	150	0	150
Total Distributed Adjustments	419,118	0	419,118
b) Undistributed Adjustments			
(1) Great Plains Joint Regional Training Center (SAGs: 11F)	1,280	0	1,280
(2) J3/J6 National Military Cyber Operations (SAGs: 11G)	2,400	0	2,400
(3) Joint Training Experimentation Program (JTEP) (SAGs: 11G)	1,600	0	1,600
(4) Smoky Hill Range Operations Facility Refurbishment (SAGs: 11R)	1,100	0	1,100
(5) Unmanned Air Vehicle Technology Evaluation Program (SAGs: 11F)	1,000	0	1,000
(6) WMD-Civil Support Team for New York (SAGs: 11G)	247	0	247
Total Undistributed Adjustments	7,627	0	7,627
c) Adjustments to Meet Congressional Intent			
(1) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (Transferred from SAG 011G) (SAGs: 11F)	500	0	500
(2) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (Transferred to SAG 011F) (SAGs: 11G)	-500	0	-500
(3) Controlled Humidity Protection (CHP) SC ANG (Transferred from SAG 011G) (SAGs: 11F)	2,700	0	2,700
(4) Controlled Humidity Protection (CHP) SC ANG (Transferred to SAG 011F) (SAGs: 11G)	-2,700	0	-2,700
Total Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) General Provisions (Section 8025) (SAGs: 11F)	-37	0	-37
(2) General Provisions (Section 8097) (SAGs: Multiple SAGs)	-8,698	-87	-8,785
(3) General Provisions (Section 8104) (SAGs: Multiple SAGs)	-18,169	-182	-18,351
Total General Provisions	-26,904	-269	-27,173
FY 2008 Appropriated Amount	5,387,669	53,868	5,441,537
2. War-Related and Disaster Supplemental Appropriations			
a) GWOT Bridge Supplemental, 2008			
(1) GWOT Bridge Supplemental, 2008 (SAGs: 11F,11G)	51,634	0	51,634
Total GWOT Bridge Supplemental, 2008	51,634	0	51,634
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
b) Technical Adjustments			
(1) Increases			
a) F-16 Squadron (ANG) (SAGs: 11F)	5,800	0	5,800
b) Joint Incident Site Communications Capability (JISCC) (Transferred from SAG 011Z) (SAGs: 11G)	1,420	0	1,420
c) Military Sealift (Transferred from SAG 011F) (SAGs: 11G)	1,797	0	1,797
d) Military Technician/Civilian Pay (SAGs: 11F,11G)	0	0	0
e) Tactical Air Control Systems - Ground (SAGs: 11G)	21,241	0	21,241
Total Increases	30,258	0	30,258
(2) Decreases			
a) Joint Incident Site Communications Capability (JISCC) (Transferred to SAG 011G) (SAGs: 11Z)	-1,420	0	-1,420
b) Military Sealift (Transferred to SAG 011G) (SAGs: 11F)	-1,797	0	-1,797
c) MQ-9 UAV (ANG) (SAGs: 11F)	-5,800	0	-5,800
d) Tactical Air Control Systems - Air (SAGs: 11G)	-21,241	0	-21,241
Total Decreases	-30,258	0	-30,258
c) Emergent Requirements			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(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
Total Program Growth	15	0	15
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2008 Appropriated and Supplemental Funding	5,439,318	53,868	5,493,186
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2008 Estimate	5,439,318	53,868	5,493,186
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	-51,634	0	-51,634
b) Less: X-Year Carryover	0	0	0
Normalized FY 2008 Current Estimate	5,387,684	53,868	5,441,552
6. Price Change	289,752	1,345	291,097
7. Transfers			
a) Transfers In			
(1) National Guard State Partnership Program (SAGs: 11G)	3,200	0	3,200
(2) TFI: B-2 Association, Whiteman AFB, MO (SAGs: 11F)	14,019	0	14,019
Total Transfers In	17,219	0	17,219
b) Transfers Out			
(1) Reserve Readiness Support (SAGs: 11G)	-3,200	0	-3,200
(2) TFI: F-15, St Louis, MO (SAGs: 11F)	-14,019	0	-14,019
Total Transfers Out	-17,219	0	-17,219

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
8. Program Increases			
a) Annualization of New FY 2008 Program	0	0	0
b) One-Time FY 2009 Costs	0	0	0
c) Program Growth in FY 2009			
(1) Advisory and Assistant Services (A&AS) (SAGs: 11F)	111	0	111
(2) Aircraft Airframe Maintenance (SAGs: 11M)	127,257	0	127,257
(3) Base Support Manpower Reset/Reprice (SAGs: 11Z)	3,629	0	3,629
(4) Base Support Supplies (SAGs: 11Z)	839	0	839
(5) Base Utilities (SAGs: 11Z)	16,572	0	16,572
(6) C-40C Flying Hours (SAGs: 11F)	1,104	0	1,104
(7) C4 System Support (SAGs: 11Z)	2,512	0	2,512
(8) Consolidated Intermediate Repair Facilities (CIRF) (SAGs: 11F)	1,886	0	1,886
(9) Contract Environmental Services (SAGs: 11Z)	275	0	275
(10) Contractor Logistics Support (SAGs: 11F)	4,401	0	4,401
(11) Equipment Maintenance (SAGs: 11Z)	1,818	0	1,818
(12) F-22 Associate Units (SAGs: 11F)	7,128	0	7,128
(13) Facilities Demolition/Disposal (SAGs: 11R)	3,514	0	3,514
(14) Facilities Restoration and Modernization (SAGs: 11R)	4,429	0	4,429
(15) Facilities Sustainment (SAGs: 11R)	2,654	0	2,654
(16) First 400 Feet (SAGs: 11Z)	5,017	0	5,017
(17) Guardian Angel (SAGs: 11F)	3,851	0	3,851
(18) Homeland Air Defense (SAGs: 11G)	20,426	0	20,426
(19) Information Technology (SAGs: 11Z)	7,341	0	7,341
(20) Joint Surveillance Target Attack Radar System (JSTARS) (SAGs: 11F)	1,791	0	1,791
(21) Medical C-CBRNE Programs (SAGs: 11G)	13,895	0	13,895
(22) Mission Support TDY/Travel (SAGs: 11G)	1,671	0	1,671
(23) Mission Support Transportation/Supplies (SAGs: 11G)	1,003	0	1,003
(24) Nuclear, Biological, Chemical (NBC) Supplies and Equipment (SAGs: 11G)	5,857	0	5,857
(25) Real Property Support Agreements (SAGs: 11Z)	7,407	0	7,407
(26) State Security Agreement (SAGs: 11Z)	14,000	0	14,000
(27) Syracuse F-16 Squadron Mission (SAGs: 11F)	5,460	0	5,460
(28) TFI: Air Force Component Headquarters (AFChQ) (SAGs: 11G)	3,158	0	3,158

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(29) TFI: Civil Engineering RED HORSE (SAGs: 11G)	5,687	0	5,687
(30) TFI: Contingency Response Group (CRG) (SAGs: 11F)	4,294	0	4,294
(31) TFI: Distributed Common Ground System (DCGS) (SAGs: 11G)	11,988	0	11,988
(32) TFI: Predator (SAGs: 11F)	10,956	0	10,956
(33) Travel & Vehicle Lease (SAGs: 11Z)	1,811	0	1,811
Total Program Growth in FY 2009	303,742	0	303,742
9. Program Decreases			
a) One-Time FY 2008 Costs			
(1) 139th Airlift Wing Mobility and Training (SAGs: 11F)	-265	0	-265
(2) 166th Network Warfare Squadron (SAGs: 11G)	-200	0	-200
(3) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (SAGs: 11F)	-500	0	-500
(4) Controlled Humidity Protection (CHP) SC ANG (SAGs: 11F)	-2,700	0	-2,700
(5) Crypto-Linguist/Intelligence Officer Initiative (SAGs: 11G)	-400	0	-400
(6) Flying Hours (SAGs: 11F)	-1,000	0	-1,000
(7) Great Plains Joint Regional Training Center (SAGs: 11F)	-1,280	0	-1,280
(8) J3/J6 National Military Cyber Operations (SAGs: 11G)	-2,400	0	-2,400
(9) Joint Interagency Training and Education Center (SAGs: 11G)	-150	0	-150
(10) Joint Training Experimentation Program (JTEP) (SAGs: 11G)	-1,600	0	-1,600
(11) Smoky Hill Range Operations Facility Refurbishment (SAGs: 11R)	-1,100	0	-1,100
(12) Unmanned Air Vehicle Technology Evaluation Program (SAGs: 11F)	-1,000	0	-1,000
(13) WMD-Civil Support Team for New York (SAGs: 11G)	-247	0	-247
Total One-Time FY 2008 Costs	-12,842	0	-12,842
b) Annualization of FY 2008 Program Decreases	0	0	0
c) Program Decreases in FY 2009			
(1) 173rd Fighter Wing, Kingsley Field, OR (SAGs: 11F)	-6,195	0	-6,195
(2) Aircraft Engine/Other Maintenance (SAGs: 11M)	-39,977	0	-39,977
(3) Aircraft Operations Manpower Reset/Reprice (SAGs: 11F)	-5,036	0	-5,036
(4) Civilian Pay and Travel (SAGs: 42A)	0	-204	-204
(5) F-15 and F-16 Crew Ratios (SAGs: 11F)	-35,938	0	-35,938
(6) Flying Hour Program (SAGs: 11F)	-30,237	0	-30,237
(7) Logistic Support Center (LSC) (SAGs: 11F)	-3,830	0	-3,830

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(8) Mission Support Manpower Reset/Reprice (SAGs: 11G)	-752	0	-752
(9) Recruiting and Advertising (SAGs: 42J)	0	-2,947	-2,947
(10) Vehicles and Support Equipment (SAGs: 11G)	-18,857	0	-18,857
Total Program Decreases in FY 2009	-140,822	-3,151	-143,973
FY 2009 Budget Request	5,827,514	52,062	5,879,576

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>93,081</u>	<u>92,764</u>	<u>92,363</u>	<u>-401</u>
Officer	11,736	12,912	13,111	199
Enlisted	81,345	79,852	79,252	-600
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>13,175</u>	<u>13,936</u>	<u>14,337</u>	<u>401</u>
Officer	2,289	2,478	2,624	146
Enlisted	10,886	11,458	11,713	255
<u>Civilian End Strength (Total)</u>	<u>23,902</u>	<u>24,121</u>	<u>24,148</u>	<u>27</u>
U.S. Direct Hire	23,902	24,121	24,148	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,902	24,121	24,148	27
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,724	22,903	22,802	-101
(Reimbursable Civilians Included Above (Memo))	605	605	605	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	217	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>92,499</u>	<u>93,129</u>	<u>92,660</u>	<u>-469</u>
Officer	11,602	12,392	13,008	616
Enlisted	80,897	80,737	79,652	-1,085
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>13,161</u>	<u>13,501</u>	<u>14,061</u>	<u>560</u>
Officer	2,302	2,374	2,523	149
Enlisted	10,859	11,127	11,538	411
<u>Civilian FTEs (Total)</u>	<u>23,587</u>	<u>24,493</u>	<u>24,276</u>	<u>-217</u>
U.S. Direct Hire	23,587	24,493	24,276	-217
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,587	24,493	24,276	-217
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,409	23,269	22,992	-277
(Reimbursable Civilians Included Above (Memo))	438	605	605	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	202	208	208	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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; F-16 and F-15 Air Defense Squadrons; 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.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Predator (remotely piloted aircraft).
- Joint Surveillance Target Attack Radar System (JSTARS)--E-8C aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- F/A-22 ANG Associate Squadrons
- 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) 2009 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):

		FY 2008						
A. Program Elements		FY 2007	Budget				Normalized	FY 2009
		Actual	Request	Amount	Percent	Appn	Current	Estimate
							Estimate	
1.	F-16 AIR DEFENSE SQUADRONS (ANG)	\$64,409	\$65,415	\$7,634	11.67%	\$73,049	\$67,866	\$73,544
2.	F-15 AIR DEFENSE SQDNS (ANG)	191,682	169,793	11,404	6.72%	181,197	186,674	197,065
3.	KC-135 SQUADRONS (ANG)	518,230	578,353	135	0.02%	578,488	580,895	616,743
4.	B-1B SQUADRONS (ANG)	43	0	0	-	0	0	0
5.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	2,642	0	0	-	0	0	14,019
6.	F/A-22 ANG ASSOCIATE SQUADRONS	0	29,186	-131	-0.45%	29,055	29,055	38,373
7.	ANG JOINT STARS	138,150	84,144	143,556	170.61%	227,700	227,737	244,269
8.	TRAINING AIRCRAFT (ANG)	192,289	195,262	5,329	2.73%	200,591	199,171	211,816
9.	F-15 TACTICAL FIGHTER SQNS (ANG)	200,023	214,899	6,827	3.18%	221,726	215,907	227,230
10.	F-16 SQUADRON (ANG)	705,175	708,013	11,169	1.58%	719,182	734,082	688,704
11.	A/OA-10 SQUADRONS (ANG)	173,139	184,816	3,074	1.66%	187,890	178,499	182,599
12.	READINESS TRAINING RANGES (ANG)	6,068	6,508	1,243	19.10%	7,751	7,374	6,282
13.	ANG/AFR OT&E COMBAT DEVELOPMT	11,255	12,569	-66	-0.53%	12,503	12,503	15,419
14.	COUNTERDRUG C-26 OPERATIONS, GUARD	10,707	876	6,045	690.07%	6,921	6,921	7,748
15.	AEROSPACE RESCUE/RECOVERY (ANG)	70,760	67,895	825	1.22%	68,720	68,720	79,540
16.	MQ-9 UAV (ANG)	0	5,800	0	0.00%	5,800	0	0
17.	PREDATOR UAV (MIP) - ANG	30,514	39,682	34,836	87.79%	74,518	74,518	87,241
18.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	133,466	139,267	5,191	3.73%	144,458	146,781	176,502
19.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	42,613	68,316	24,192	35.41%	92,508	100,239	109,984
20.	OPERATIONAL SUPPORT AIRLIFT (ANG)	45,710	26,643	21,567	80.95%	48,210	47,820	48,382
21.	C-130 TACTICAL AIRLIFT SQDNS (ANG)	543,102	451,897	60,567	13.40%	512,464	506,172	555,467

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

A. <u>Program Elements</u>	FY 2008					Normalized Current Estimate	FY 2009 Estimate
	FY 2007 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
SUBACTIVITY GROUP TOTAL	\$3,079,977	\$3,049,334	\$343,397	11.26%	\$3,392,731	\$3,390,934	\$3,580,927

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$3,049,334	\$3,390,934
Congressional Adjustments (Distributed)	354,873	
Congressional Adjustments (Undistributed)	2,280	
Adjustments to Meet Congressional Intent	3,200	
Congressional Adjustments (General Provisions)	-16,956	
SUBTOTAL APPROPRIATED AMOUNT	3,392,731	
War Related and Disaster Supplemental Appropriation	45,190	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,797	
SUBTOTAL BASELINE FUNDING	3,436,124	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-45,190	
Less: X-Year Carryover	0	
Price Change		236,992
Functional Transfers		0
Program Changes		-46,999
NORMALIZED CURRENT ESTIMATE	\$3,390,934	\$3,580,927

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
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Detail by Subactivity Group: Aircraft Operations

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 3,049,334
1. Congressional Adjustments	\$ 343,397
a) Distributed Adjustments	\$ 354,873
i) CAM Transfer from O&M Air Force	\$ 353,608
ii) Flying Hours	\$ 1,000
iii) 139th Airlift Wing Mobility and Training	\$ 265
b) Undistributed Adjustments	\$ 2,280
i) Great Plains Joint Regional Training Center	\$ 1,280
ii) Unmanned Air Vehicle Technology Evaluation Program	\$ 1,000
c) Adjustments to Meet Congressional Intent.....	\$ 3,200
i) Controlled Humidity Protection (CHP) SC ANG (Transferred from SAG 011G).....	\$ 2,700
ii) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (Transferred from SAG 011G).....	\$ 500
d) General Provisions	\$ -16,956
i) General Provisions (Section 8104)	\$ -11,442
ii) General Provisions (Section 8097)	\$ -5,477
iii) General Provisions (Section 8025)	\$ -37
FY 2008 Appropriated Amount	\$ 3,392,731

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

2. War-Related and Disaster Supplemental Appropriations		\$ 45,190
a) GWOT Bridge Supplemental, 2008.....		\$ 45,190
i) GWOT Bridge Supplemental, 2008		\$ 45,190
Supplemental funding received in FY 2008.		
3. Fact-of-Life Changes		\$ -1,797
a) Functional Transfers.....		\$ 0
b) Technical Adjustments.....		\$ -1,797
i) Increases.....		\$ 5,800
a) F-16 Squadron (ANG).....		\$ 5,800
Manpower realignment since the MQ-9 UAV mission will not start until FY 2010.		
b) Military Technician/Civilian Pay.....		\$ 0
Limited resources realigned, within Aircraft Operations, for reprice and anticipated execution.		
ii) Decreases		\$ -7,597
a) MQ-9 UAV (ANG).....		\$ -5,800
Manpower realignment to F-16 Squadron since the MQ-9 UAV mission will not start until FY 2010.		
b) Military Sealift (Transferred to SAG 011G).....		\$ -1,797
Realignment from SAG 011F to SAG 011G where actual payment/obligation of funds will occur.		
FY 2008 Appropriated and Supplemental Funding.....		\$ 3,436,124
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate.....		\$ 3,436,124
5. Less: Emergency Supplemental Funding		\$ -45,190

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

a) Less: War Related and Disaster Supplemental Appropriation	\$ -45,190
Normalized FY 2008 Current Estimate	\$ 3,390,934
6. Price Change	\$ 236,992
7. Transfers	\$ 0
a) Transfers In	\$ 14,019
i) TFI: B-2 Association, Whiteman AFB, MO	\$ 14,019
Total Force Integration (TFI) realigns manpower from the F-15 unit at St Louis, MO, to the B-2 unit at Whiteman AFB, MO. New B-2 program element in FY 2009. (FY 2008 Base \$0)	
b) Transfers Out.....	\$ -14,019
i) TFI: F-15, St Louis, MO.....	\$ -14,019
Total Force Integration (TFI) realigns manpower from the F-15 unit at St Louis, MO, to the B-2 unit at Whiteman AFB, MO. New B-2 program element in FY 2009. (FY 2008 Base \$0)	
8. Program Increases	\$ 40,982
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 40,982
i) TFI: Predator	\$ 10,956
Funding to sustain daily operations 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); eight Ground Control Stations (GCS); five 24/7 Predator Operations Centers (POC); 18 primary and two Dual Control Mobile GCS (DCMGCS); and two Predator Primary Satellite Links (PPSL). Also, includes transfer of manpower from 174FW, Syracuse NY, F-16 Squadron, to the Predator mission. (FY 2008 Base \$74,518)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

ii) F-22 Associate Units	\$ 7,128
Incremental increase in funding to support F-22 Associates. Total Force Integration (TFI) for F-22 unit at Langley realigns manpower from the F-16 unit at Richmond. (FY 2008 Base \$11,918)	
iii) Syracuse F-16 Squadron Mission	\$ 5,460
Delays programmatic departure of F-16s from Syracuse to minimize gap during mission conversion to Predator MQ-9. Active Air Force and Air National Guard (ANG) are sharing cost to extend the F-16 mission an additional 12 months at Syracuse. ANG has funded half of needed flying hours (750 FHs) and a temporary operation's facility. Manpower is moved from the Predator MQ-9 program back to the F-16 Squadron for FY 2008 and 2009. (FY 2008 Base \$5,800)	
iv) Contractor Logistics Support (CLS).....	\$ 4,401
Increase needed to support CLS aircraft at a level required by new CLS brochures. (FY08 Base \$292,454)	
v) TFI: Contingency Response Group (CRG)	\$ 4,294
Funds incremental increase in manpower for the Contingency Response Group (CRG) in Kentucky. CGRs respond to fast moving crises worldwide, including humanitarian relief and limited conflicts. (FY 2008 Base \$1,106)	
vi) Guardian Angel	\$ 3,851
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. Funding provides for training requirements, equipment sustainment, and required unit contractor personnel. (FY 2008 Base \$0)	
vii) Consolidated Intermediate Repair Facilities (CIRF).....	\$ 1,886
Funds incremental increase in manpower for the stand-up of three (3) Consolidated Intermediate Repair Facilities (CIRF) at Springfield IL, Bradley CT, and New Orleans LA. The CIRF will accommodate the engines from ANG and active duty units, preserving maintenance manpower at these locations. (FY 2008 Base \$1,817)	
viii) Joint Surveillance Target Attack Radar System (JSTARS)	\$ 1,791
Funds incremental increase in manpower to support the JSTARS mission. Part-time positions were converted to full-time military and military technicians, starting in FY 2008, in order to meet the deployment requirements with blended active duty personnel. (FY 2008 Base \$40,301)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

ix) C-40C Flying Hours.....	\$ 1,104
Funds 500 C-40C flying hours previously funded in lease contract. ANG C-40Cs are being purchased and now require flying hours programming. (FY 2008 Base \$3,069)	
x) Advisory and Assistant Services (A&AS).....	\$ 111
Incremental increase to support Contractor Engineering Technical Services (CETS). Brings program more in-line with actual requirement. (FY 2008 Base \$13,125)	
9. Program Decreases.....	\$ -87,981
a) One-Time FY 2008 Costs.....	\$ -6,745
i) Controlled Humidity Protection (CHP) SC ANG.....	\$ -2,700
One-time FY 2008 Congressional funding increase.	
ii) Great Plains Joint Regional Training Center.....	\$ -1,280
One-time FY 2008 Congressional funding increase.	
iii) Flying Hours.....	\$ -1,000
One-time FY 2008 Congressional funding increase.	
iv) Unmanned Air Vehicle Technology Evaluation Program.....	\$ -1,000
One-time FY 2008 Congressional funding increase.	
v) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center.....	\$ -500
One-time FY 2008 Congressional funding increase.	
vi) 139th Airlift Wing Mobility and Training.....	\$ -265
One-time FY 2008 Congressional funding increase.	
b) Annualization of FY 2008 Program Decreases.....	\$ 0
c) Program Decreases in FY 2009.....	\$ -81,236

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

- i) F-15 and F-16 Crew Ratios..... \$ -35,938
FY 2009 funding adjustment reflects an incremental reduction from FY 2008 of -2,003 flying hours and -217 work-years for crew ratio reduction. ANG F-15 and F-16 fighter squadrons are currently manned at 1.5 pilots per assigned Primary Aircraft Authorization (PAA) or a 1.5 crew ratio (CR). Post-BRAC the ANG is reducing CR in all remaining units to 1.25 in line with Active Duty crew ratios. The CR change reduces manpower and flying hour requirements in all post-BRAC ANG F-15 and F-16 units except for the following: 148 FW (Duluth, MN), 120 FW (Great Falls, MT) and the 154 WG (Hickam AFB, HI). The listed units will remain at a 1.5 CR. (FY 2008 Base \$35,938)

- ii) Flying Hour Program \$ -30,237
Air National Guard's flying hour program includes a reduction of -37 PAA and -12,536 flying hours. Major drivers are Future Total Force and Base Realignment and Closure (BRAC). (FY 2008 Baseline \$1,534,165).

- iii) 173rd Fighter Wing, Kingsley Field, OR..... \$ -6,195
Incremental adjustments from FY 2008 of -680 flying hours and +37 workyears to support a 21 Primary Aircraft Authorization (PAA) F-15 fleet at Kingsley Field OR. There is also a PAA conversion of F-15Bs to F-15C/Ds. (FY 2008 Base \$6,195)

- iv) Aircraft Operations Manpower Reset/Reprice..... \$ -5,036
Manpower realignments have been made to support Total Force Integration (TFI) initiatives and reset of Air National Guard. Aircraft Operations will see a net-decrease in manpower. Major program changes are discussed under separate narratives (i.e. TFI: Predator, F-22, JSTARS). FY2009 workyears have been repriced and support costs (i.e. TDY) have been adjusted bringing the funded level in-line with actual requirements. (FY 2008 Base \$1,351,677)

- v) Logistic Support Center (LSC) \$ -3,830
Air Force is consolidating all Regional Support Centers into Logistic Support Centers (LSC) allowing for a savings with a decrease in manpower. Effort started in FY 2008 with an incremental decrease in FY 2009 of -50 workyears. (FY 2008 Base \$4,096)

FY 2009 Budget Request..... \$ 3,580,927

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PROGRAM DATA					
Total Aircraft Inventory (TAI)	<u>1204</u>	<u>1289</u>	<u>1158</u>	<u>1164</u>	<u>1128</u>
Air Defense	65	87	73	75	79
Fighters	506	530	485	489	450
JSTARS	18	18	18	18	18
Other	38	62	60	61	60
Strategic Airlift	37	38	41	41	42
Tactical Airlift	198	190	186	183	180
Tankers	188	226	168	168	170
Training	154	138	127	129	129
Primary Aircraft Inventory (PAI)	<u>1098</u>	<u>1085</u>	<u>1052</u>	<u>1053</u>	<u>1026</u>
Air Defense	60	63	65	65	69
Fighters	474	465	423	423	393
JSTARS	14	14	14	14	14
Other	30	46	48	48	49
Strategic Airlift	35	35	38	38	38
Tactical Airlift	190	180	181	182	178
Tankers	175	172	168	168	170
Training	124	110	115	115	115
Backup Aircraft Inventory (BAI)	<u>82</u>	<u>187</u>	<u>97</u>	<u>105</u>	<u>95</u>
Air Defense	3	22	8	10	9
Fighters	25	57	57	60	52
JSTARS	4	4	4	4	4
Other	8	14	12	13	11
Strategic Airlift	2	3	3	3	4
Tactical Airlift	5	6	1	1	1
Tankers	13	54	0	0	0
Training	23	27	12	14	14

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

Attrition Reserve (AR)	<u>16</u>	<u>17</u>	<u>9</u>	<u>6</u>	<u>7</u>
Air Defense	2	2	0	0	1
Fighters	7	8	5	6	5
JSTARS	0	0	0	0	0
Other	0	2	0	0	0
Strategic Airlift	0	0	0	0	0
Tactical Airlift	3	4	4	0	1
Tankers	0	0	0	0	0
Training	7	1	0	0	0

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Flying Hours (000)	304	244	261	261	249
Flying Hour Funding (\$ in Millions)	\$1,608	\$1,282	\$1,542	\$1,534	\$1,667
Crew Ratio (Average)					
JSTARS	2.0	2.0	2.0	2.0	2.0
Fighters	1.5	1.5	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS	25.8	25.8	25.8	25.8	25.8
Fighters	10.6	10.0	9.0	9.0	9.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>46,250</u>	<u>47,119</u>	<u>46,221</u>	<u>-898</u>
Officer	6,307	6,692	6,536	-156
Enlisted	39,943	40,427	39,685	-742
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,590</u>	<u>7,309</u>	<u>7,618</u>	<u>309</u>
Officer	1,168	1,375	1,486	111
Enlisted	5,422	5,934	6,132	198
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>45,630</u>	<u>46,963</u>	<u>46,597</u>	<u>-366</u>
Officer	6,164	6,173	6,414	241
Enlisted	39,466	40,790	40,183	-607
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,653</u>	<u>6,873</u>	<u>7,341</u>	<u>468</u>
Officer	1,180	1,270	1,384	114
Enlisted	5,473	5,603	5,957	354
<u>Civilian FTEs (Total)</u>	<u>17,722</u>	<u>17,870</u>	<u>17,557</u>	<u>-313</u>
U.S. Direct Hire	17,722	17,870	17,557	-313
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17,722	17,870	17,557	-313
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	17,716	17,968	17,655	-313
(Reimbursable Civilians Included Above (Memo))	605	522	522	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

VI. OP-32A Line Items:

		<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
		<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Rate Diff</u>			
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	485,026	0	13,581	-30,687	467,920
103	WAGE BOARD	853,466	0	22,190	-19,241	856,415
107	SEPARATION INCENTIVES	1,726	0	0	-1,009	717
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,340,218	0	35,771	-50,937	1,325,052
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	27,073	0	515	-963	26,625
	TOTAL TRAVEL	27,073	0	515	-963	26,625
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	656,813	0	-14,451	20,069	662,431
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	483,341	0	27,211	242,746	753,298
417	LOCAL PROC DWCF MANAGED SUPL MAT	137,361	0	2,610	5,152	145,123
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,277,515	0	15,370	267,967	1,560,852
	<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	41	0	2	-43	0
507	GSA MANAGED EQUIPMENT	19,324	0	367	-9,217	10,474
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	19,365	0	369	-9,260	10,474
	<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6,468	6,468
	TOTAL OTHER FUND PURCHASES	0	0	0	6,468	6,468

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	0	0	2,085	2,085
771	COMMERCIAL TRANSPORTATION	5,873	0	-3,326	2,677
	TOTAL TRANSPORTATION	5,873	0	-1,241	4,762
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,916	0	-3,990	0
915	RENTS (NON-GSA)	965	0	-713	271
917	POSTAL SERVICES (U.S.P.S.)	15	0	-15	0
920	SUPPLIES & MATERIALS (NON-DWCF)	80,905	0	-42,649	39,792
921	PRINTING & REPRODUCTION	562	0	-142	431
922	EQUIPMENT MAINTENANCE BY CONTRACT	59,963	0	-9,981	51,122
923	FACILITY MAINTENANCE BY CONTRACT	235	0	-87	152
925	EQUIPMENT (NON-DWCF)	42,462	0	-42,175	1,093
930	OTHER DEPOT MAINT (NON-DWCF)	186,550	0	139,248	329,342
934	ENGINEERING & TECHNICAL SERVICES	12,301	0	590	13,125
937	LOCALLY PURCHASED FUEL (NON-SF)	683	0	-472	196
987	OTHER INTRA-GOVERNMENTAL PURCHASES	766	0	-302	479
989	OTHER CONTRACTS	26,729	0	-6,539	20,698
998	OTHER COSTS	-6,119	0	6,235	0
	TOTAL OTHER PURCHASES	409,933	0	39,008	456,701
Grand Total		3,079,977	0	251,042	3,390,934

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	467,920	0	13,710	11,226	492,856
103	WAGE BOARD	856,415	0	25,264	-3,094	878,585
107	SEPARATION INCENTIVES	717	0	0	69	786
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,325,052	0	38,974	8,201	1,372,227
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,625	0	532	-5,181	21,976
	TOTAL TRAVEL	26,625	0	532	-5,181	21,976
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	662,431	0	176,869	-50,480	788,820
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	753,298	0	7,759	-18,002	743,055
417	LOCAL PROC DWCF MANAGED SUPL MAT	145,123	0	2,903	15,073	163,099
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,560,852	0	187,531	-53,409	1,694,974
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	10,474	0	210	-1,060	9,624
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	10,474	0	210	-1,060	9,624
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,468	0	259	2,373	9,100
	TOTAL OTHER FUND PURCHASES	6,468	0	259	2,373	9,100

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	<u>FY 2008</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2009</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,085	0	246	-192	2,139
771	COMMERCIAL TRANSPORTATION	2,677	0	56	121	2,854
	TOTAL TRANSPORTATION	4,762	0	302	-71	4,993
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915	RENTS (NON-GSA)	271	0	5	3	279
917	POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	39,792	0	796	674	41,262
921	PRINTING & REPRODUCTION	431	0	9	123	563
922	EQUIPMENT MAINTENANCE BY CONTRACT	51,122	0	1,023	-535	51,610
923	FACILITY MAINTENANCE BY CONTRACT	152	0	3	38	193
925	EQUIPMENT (NON-DWCF)	1,093	0	22	926	2,041
930	OTHER DEPOT MAINT (NON-DWCF)	329,342	0	6,587	-4,041	331,888
934	ENGINEERING & TECHNICAL SERVICES	13,125	0	263	111	13,499
937	LOCALLY PURCHASED FUEL (NON-SF)	196	0	52	-55	193
987	OTHER INTRA-GOVERNMENTAL PURCHASES	479	0	10	3	492
989	OTHER CONTRACTS	20,698	0	414	4,901	26,013
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	456,701	0	9,184	2,148	468,033
Grand Total		3,390,934	0	236,992	-46,999	3,580,927

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

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; miscellaneous services; equipment and supplies. Funds all costs related to operation of functions such as the 1st Air Force, Civil Engineering, Special Tactics Squadron, and Combat Communications. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

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; Command, Control & Warning; and Medical C-CBRNE Programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

III. Financial Summary (\$ In Thousands):

A. Program Elements	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized <u>Current Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
1. OPERATIONAL HQ - 1ST AIR FORCE	\$64,675	\$31,434	\$-148	-0.47%	\$31,286	\$31,185	\$52,525	
2. COMMAND CONTROL AND WARNING (ANG)	7,996	20,037	-99	-0.49%	19,938	16,724	20,228	
3. TACTICAL AIR CONTROL SYS - AIR (ANG)	9,985	32,926	-162	-0.49%	32,764	11,523	11,900	
4. TACTICAL AIR CTRL SYS - GROUND (ANG)	41,288	43,385	1,103	2.54%	44,488	66,595	71,597	
5. VEHICLES & SPT EQUIPMENT - GUARD	106,507	47,724	54,781	114.79%	102,505	102,505	85,698	
6. COUNTERDRUG CONUS LEA SPT(GD&RES)	29	0	0	-	0	0	0	
7. COUNTERDRUG INTERAGENCY SPY(GD&RES)	1,994	0	0	-	0	0	0	
8. COUNTERDRUG TITLE 32 NATIONAL GD SPT	10,689	0	0	-	0	0	0	
9. INFORMATION OPERATIONS (ANG)	4,379	2,100	187	8.90%	2,287	3,124	4,059	
10. AIR TRAFFIC CONTROL (ANG)	33,841	37,502	-184	-0.49%	37,318	37,318	38,379	
11. CMBT COMM/ENG & INSTALL (ANG)	97,031	66,275	-277	-0.42%	65,998	68,857	66,688	
12. WEATHER SERVICE (ANG)	3,661	3,617	-17	-0.47%	3,600	3,718	3,762	
13. TACTICAL CRYPTOLOGIC UNITS (ANG)	26,960	12,958	3,518	27.15%	16,476	16,476	16,617	
14. SPACE/SURVEILLANCE OPERATIONS (ANG)	18,717	19,363	-93	-0.48%	19,270	19,556	21,245	
15. IMAGRY/EXPLOITATION/PRODUCTION (ANG)	24,223	30,359	-144	-0.47%	30,215	32,043	45,795	
16. SPECIAL TACTICS SQUADRONS (ANG)	3,690	1,670	-6	-0.36%	1,664	1,558	1,581	
17. AERIAL PORT UNITS (ANG)	9,336	11,018	-52	-0.47%	10,966	10,966	11,129	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

A. Program Elements	FY 2008						Normalized Current Estimate	FY 2009 Estimate
	FY 2007 Actual	Budget Request	Amount	Percent	Appn			
18. NUC/BIO/CHEM DFNS PROGRAM (ANG)	16,027	4,482	-22	-0.49%	4,460	2,632	10,406	
19. DOMESTIC PREP AGAINST WMD - ANG	26	2,276	237	10.41%	2,513	2,513	2,353	
20. COUNTERDRUG INTEL SPT, GRD & RSV	3,834	0	0	-	0	0	0	
21. COUNTERDRUG TAC AIR CTL SYS GD&RES	551	0	0	-	0	0	0	
22. MEDICAL C-CBRNE PROGRAMS - ANG	0	2,405	-12	-0.50%	2,393	2,393	16,332	
23. PROFESSIONAL/SKILL PROG TNG (ANG)	1,512	1,356	-4	-0.29%	1,352	1,077	1,293	
24. MEDICAL READINESS UNITS (ANG)	25,250	24,470	-119	-0.49%	24,351	24,771	24,927	
25. AEROMEDICAL EVACUATION UNITS (ANG)	3,413	3,203	-12	-0.37%	3,191	2,936	3,014	
26. COUNTERDRUG DEMAND RED ACT GD&RES	725	0	0	-	0	0	0	
27. COUNTERDRUG ED &TNG, (GD&RES)	138	0	0	-	0	0	0	
28. RESERVE READINESS SUPPORT (ANG)	215,247	72,776	3,769	5.18%	76,545	78,342	74,443	
29. CIVIL ENGINEER SQDNS - HVY RPR (ANG)	88,381	69,297	-340	-0.49%	68,957	68,957	76,583	
* SUBACTIVITY GROUP TOTAL	\$820,105	\$540,633	\$61,904	11.45%	\$602,537	\$605,769	\$660,554	

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$540,633	\$605,769
Congressional Adjustments (Distributed)	63,862	
Congressional Adjustments (Undistributed)	4,247	
Adjustments to Meet Congressional Intent	-3,200	
Congressional Adjustments (General Provisions)	-3,005	
SUBTOTAL APPROPRIATED AMOUNT	602,537	
War Related and Disaster Supplemental Appropriation	6,444	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	3,232	
SUBTOTAL BASELINE FUNDING	612,213	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-6,444	
Less: X-Year Carryover	0	
Price Change		15,706
Functional Transfers		0
Program Changes		39,079
* NORMALIZED CURRENT ESTIMATE	\$605,769	\$660,554

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request.....	\$ 540,633
1. Congressional Adjustments	\$ 61,904
a) Distributed Adjustments	\$ 63,862
i) CAM Transfer from O&M Air Force	\$ 59,912
ii) Controlled Humidity Protection (CHP) SC ANG.....	\$ 2,700
iii) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center	\$ 500
iv) Crypto-Linguist/Intelligence Officer Initiative	\$ 400
v) 166th Network Warfare Squadron.....	\$ 200
vi) Joint Interagency Training and Education Center	\$ 150
b) Undistributed Adjustments	\$ 4,247
i) J3/J6 National Military Cyber Operations.....	\$ 2,400
ii) Joint Training Experimentation Program (JTEP).....	\$ 1,600
iii) WMD-Civil Support Team for New York	\$ 247
c) Adjustments to Meet Congressional Intent.....	\$ -3,200
i) Controlled Humidity Protection (CHP) SC ANG (Transferred to SAG 011F)	\$ -2,700
ii) Atlantic Thunder-Quarterly Joint Training Events at Savannah Combat Readiness Training Center (Transferred to SAG 011F)	\$ -500
d) General Provisions	\$ -3,005

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

i)	General Provisions (Section 8104)	\$	-2,032
ii)	General Provisions (Section 8097)	\$	-973
FY 2008 Appropriated Amount		\$	602,537
2. War-Related and Disaster Supplemental Appropriations		\$	6,444
a) GWOT Bridge Supplemental, 2008		\$	6,444
i) GWOT Bridge Supplemental, 2008		\$	6,444
Supplemental funding received in FY 2008.			
3. Fact-of-Life Changes		\$	3,232
a) Functional Transfers		\$	0
b) Technical Adjustments		\$	3,217
i) Increases		\$	24,458
a) Tactical Air Control Systems - Ground		\$	21,241
Manpower realignment for TFI: Air Force Component Headquarters (AFCHQ) into the program element where it will be executed.			
b) Military Sealift (Transferred from SAG 011F)		\$	1,797
Realignment from SAG 011F to SAG 011G where actual payment/obligation of funds will occur.			
c) Joint Incident Site Communications Capability (JISCC) (Transferred from SAG 011Z)		\$	1,420
Funding realigned from C4 System Support to Combat Comm/Engineering & Install where funding will be executed.			
d) Military Technician/Civilian Pay		\$	0
Limited resources realigned, within Mission Support, for reprice and anticipated execution.			
ii) Decreases		\$	-21,241

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

a) Tactical Air Control Systems - Air.....	\$	-21,241
Manpower realignment for TFI: Air Force Component Headquarters (AFChQ) into the program element where it will be executed.		
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
FY 2008 Appropriated and Supplemental Funding.....	\$	612,213
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
Revised FY 2008 Estimate.....	\$	612,213
5. Less: Emergency Supplemental Funding	\$	-6,444
a) Less: War Related and Disaster Supplemental Appropriation	\$	-6,444
Normalized FY 2008 Current Estimate	\$	605,769
6. Price Change	\$	15,706
7. Transfers.....	\$	0
a) Transfers In	\$	3,200
i) National Guard State Partnership Program	\$	3,200
Provides funding to support the National Guard State Partnership Program. This program links US states with partner countries' defense ministries and other government agencies for the purpose of improving bilateral relations.		
b) Transfers Out.....	\$	-3,200

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

i) Reserve Readiness Support	\$ -3,200
Realigns funding within Reserve Readiness Support (SAG 011G) to support the National Guard State Partnership Program.	
8. Program Increases	\$ 63,685
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009.....	\$ 63,685
i) Homeland Air Defense	\$ 20,426
AFNORTH provides an Air Force Component Headquarters for NORTHCOM, delivering operational C2 for Homeland Air Defense. AFNORTH's mission dramatically increased after 9/11 and Hurricane Katrina. The mission has been funded incrementally by Air Force and supplementals. FY 2009 funding increase will provide 120 civilians and mission support costs. (FY 2008 Base \$31,185)	
ii) Medical C-CBRNE Programs.....	\$ 13,895
Provides equipment, training, and sustainment for medical Counter-Chemical, Biological, Radioactive, and Nuclear (C-CBRN) ID/detection, casualty prevention, patient decon and training/management for 38 of 76 Air National Guard (ANG) installations and one Combat Readiness Training Center (CRTC). Ensures installations have 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]. Initial Operational Capability (IOC) for remaining 38 of 76 installations is projected for FY 2010. FY 2009 adjustments will enable ANG to meet medical C-CBRN response capability 10 years after the Presidential requirement was established. (FY 2008 Base \$2,393)	
iii) TFI: Distributed Common Ground System (DCGS).....	\$ 11,988
Continues establishment of two new ANG sites within the AN/GSQ-272 SENTINEL enterprise (also known as the Air Force Distributed Common Ground System--AF DCGS): 181st Intelligence Wing, Terre Haute, Indiana ANG, and 102nd Intelligence Wing, Otis ANGB, Massachusetts ANG. Also continues robust of the 184th Intelligence Wing, McConnell AFB, Kansas ANG, already conducting SENTINEL operations. Continues phased establishment of IN, MA, and KS robust unit manpower, long-haul communications, and unit operations and maintenance. Major driver of additional funding in FY 2009 is long-haul communication lines required to bring these three ANG sites to full capacity for SENTINEL operations by 2010. (FY 2008 Base \$8,175)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

- iv) Nuclear, Biological, Chemical (NBC) Supplies and Equipment..... \$ 5,857
 Funding to support Full-Spectrum Threat Response, NBC preparedness passive defense, and emergency management equipment and supplies for ANG mitigation and emergency response to physical threats resulting from major accidents, natural disasters, and terrorist use of CBRN materials. (FY 2008 Base \$4,460)

- v) TFI: Civil Engineering RED HORSE \$ 5,687
 Funds address addition of two RED HORSE (Rapid Engineers Deployable Heavy Operations Repair Squadron Engineers) Squadrons: one each at PA and OH. RED HORSE units provide a highly mobile civil engineer response force to support contingency and special operations world wide. RED HORSE Squadrons are self-sufficient, 404-person mobile heavy construction squadrons capable of rapid response and independent operations in remote, high-threat environments world wide. (FY 2008 Base \$6,344)

- vi) TFI: Air Force Component Headquarters (AFcHQ)..... \$ 3,158
 Incremental funding increase over FY 2008 to support Air Force Component Headquarters (AFcHQ). The AFcHQ includes the forces required to provide command and control of air forces at the operational level to meet the requirements for Joint Task Force (JTF) and Combatant Commanders. AFcHQ Enabling Concept requires Air Reserve Component (ARC) Augmentation Units for 10 AFcHQs worldwide. Provides immediate availability for AFcHQs augmentation. Enables participation during training and exercises and provides seamless integration of Combat Mission Ready (CMR) personnel during contingency operations. (FY 2008 Base \$27,476)

- vii) Mission Support TDY/Travel \$ 1,671
 Supports transformation initiatives and increased travel requirements for mission support personnel. (FY 2008 Base \$12,332)

- viii) Mission Support Transportation/Supplies..... \$ 1,003
 Supports transformation initiatives and increased mission support requirements. (FY 2008 Base \$9,936)

9. Program Decreases..... \$ -24,606

a) One-Time FY 2008 Costs..... \$ -4,997

- i) J3/J6 National Military Cyber Operations..... \$ -2,400
 One-time FY 2008 Congressional funding increase.

- ii) Joint Training Experimentation Program (JTEP)..... \$ -1,600
 One-time FY 2008 Congressional funding increase.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

iii) Crypto-Linguist/Intelligence Officer Initiative	\$ -400
One-time FY 2008 Congressional funding increase.	
iv) WMD-Civil Support Team for New York	\$ -247
One-time FY 2008 Congressional funding increase.	
v) 166th Network Warfare Squadron.....	\$ -200
One-time FY 2008 Congressional funding increase.	
vi) Joint Interagency Training and Education Center	\$ -150
One-time FY 2008 Congressional funding increase.	
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -19,609
i) Vehicles and Support Equipment.....	\$ -18,857
Reduction in funding for vehicle purchases due to funding constraints. (FY 2008 Base \$47,724)	
ii) Mission Support Manpower Reset/Reprice.....	\$ -752
Funding adjustment reflects impact of ANG personnel reset and reprice of workyears for Mission Support man- power. (FY 2008 Base \$336,127)	
* FY 2009 Budget Request	\$ 660,554

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Communications			
Combat Communications	39	38	38
Joint Communication Support	2	2	2
Engineering Installations	19	18	18
Air Traffic Control Units	10	10	10
Communications Total	70	68	68
Air Control			
Air Control Units	12	12	12
Air Support Operations	11	12	12
Air Control Total	23	24	24
Civil Engineering			
Civil Engineer Squadrons	2	2	2
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	6	6	6
Civil Engineering Total	11	11	11
Space			
Command and Control	2	2	2
Space Operations	1	1	1
Space Warning	2	2	2
Space Total	5	5	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

<u>Mission Support Units (cont'd)</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Air Defense	4	4	4
Air Operations	3	3	3
Aircraft Control and Warning	1	1	1
Information	5	5	5
Regional Support	2	2	2
Range	2	2	2
Range Control	1	1	1
Special Tactics	2	2	2
Weather	27	27	27
Intelligence Squadrons	6	7	7
Combat Readiness Training Centers	4	4	4
Miscellaneous	83	83	83
Total ANG Mission Support Units	249	249	249

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37,664</u>	<u>36,900</u>	<u>37,627</u>	<u>727</u>
Officer	5,185	6,033	6,398	365
Enlisted	32,479	30,867	31,229	362
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>3,963</u>	<u>3,985</u>	<u>4,111</u>	<u>126</u>
Officer	953	822	990	168
Enlisted	3,010	3,163	3,121	-42
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>37,707</u>	<u>37,421</u>	<u>37,548</u>	<u>127</u>
Officer	5,194	6,032	6,417	385
Enlisted	32,513	31,389	31,131	-258
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>3,893</u>	<u>3,985</u>	<u>4,111</u>	<u>126</u>
Officer	953	822	990	168
Enlisted	2,940	3,163	3,121	-42
<u>Civilian FTEs (Total)</u>	<u>3,934</u>	<u>4,534</u>	<u>4,649</u>	<u>115</u>
U.S. Direct Hire	3,934	4,534	4,649	115
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,934	4,534	4,649	115
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,508	4,060	4,115	55
(Reimbursable Civilians Included Above (Memo))	259	251	251	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	224,517	0	6,287	27,614	258,418
103	WAGE BOARD	57,437	0	1,493	18,418	77,348
107	SEPARATION INCENTIVES	1,638	0	0	-1,277	361
	TOTAL CIVILIAN PERSONNEL COMPENSATION	283,592	0	7,780	44,755	336,127
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	50,671	0	962	-39,301	12,332
	TOTAL TRAVEL	50,671	0	962	-39,301	12,332
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,056	0	-45	-363	1,648
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,204	0	631	4,087	15,922
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,094	0	344	992	19,430
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	31,354	0	930	4,716	37,000
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	360	0	20	725	1,105
507	GSA MANAGED EQUIPMENT	29,704	0	565	-24,852	5,417
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	30,064	0	585	-24,127	6,522
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,916	0	304	861	4,081
	TOTAL OTHER FUND PURCHASES	2,916	0	304	861	4,081

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,410	0	1,958	-6,320	48
705	AMC CHANNEL CARGO	2,332	0	51	-104	2,279
708	MSC CHARTED CARGO	1,862	0	518	-583	1,797
771	COMMERCIAL TRANSPORTATION	6,354	0	140	-682	5,812
	TOTAL TRANSPORTATION	14,958	0	2,667	-7,689	9,936
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	535	0	10	-112	433
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,984	0	37	-556	1,465
915	RENTS (NON-GSA)	581	0	10	118	709
917	POSTAL SERVICES (U.S.P.S.)	52	0	0	-3	49
920	SUPPLIES & MATERIALS (NON-DWCF)	67,781	0	1,288	-51,867	17,202
921	PRINTING & REPRODUCTION	355	0	7	105	467
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,049	0	248	2,265	15,562
923	FACILITY MAINTENANCE BY CONTRACT	1,749	0	33	-1,117	665
925	EQUIPMENT (NON-DWCF)	126,270	0	2,400	-24,373	104,297
930	OTHER DEPOT MAINT (NON-DWCF)	46,272	0	879	-34,016	13,135
934	ENGINEERING & TECHNICAL SERVICES	6,112	0	116	-6,228	0
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	0	1,072	1,093
987	OTHER INTRA-GOVERNMENTAL PURCHASES	90	0	2	180	272
989	OTHER CONTRACTS	128,466	0	2,441	-100,494	30,413
998	OTHER COSTS	13,233	0	251	525	14,009
	TOTAL OTHER PURCHASES	406,550	0	7,722	-214,501	199,771
Grand Total		820,105	0	20,950	-235,286	605,769

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	258,418	0	7,572	2,596	268,586
103	WAGE BOARD	77,348	0	2,282	7,617	87,247
107	SEPARATION INCENTIVES	361	0	0	5	366
	TOTAL CIVILIAN PERSONNEL COMPENSATION	336,127	0	9,854	10,218	356,199
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,332	0	247	3,496	16,075
	TOTAL TRAVEL	12,332	0	247	3,496	16,075
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,648	0	440	-258	1,830
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	15,922	0	164	-200	15,886
417	LOCAL PROC DWCF MANAGED SUPL MAT	19,430	0	389	8,061	27,880
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	37,000	0	993	7,603	45,596
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1,105	0	11	13,907	15,023
507	GSA MANAGED EQUIPMENT	5,417	0	108	1,350	6,875
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	6,522	0	119	15,257	21,898
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	4,081	0	164	3,857	8,102
	TOTAL OTHER FUND PURCHASES	4,081	0	164	3,857	8,102

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	48	0	6	-6	48
705	AMC CHANNEL CARGO	2,279	0	46	26	2,351
708	MSC CHARTED CARGO	1,797	0	-110	165	1,852
771	COMMERCIAL TRANSPORTATION	5,812	0	122	123	6,057
	TOTAL TRANSPORTATION	9,936	0	64	308	10,308
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	433	0	9	5	447
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,465	0	29	422	1,916
915	RENTS (NON-GSA)	709	0	14	2	725
917	POSTAL SERVICES (U.S.P.S.)	49	0	0	2	51
920	SUPPLIES & MATERIALS (NON-DWCF)	17,202	0	345	-477	17,070
921	PRINTING & REPRODUCTION	467	0	9	100	576
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,562	0	311	188	16,061
923	FACILITY MAINTENANCE BY CONTRACT	665	0	14	3	682
925	EQUIPMENT (NON-DWCF)	104,297	0	2,086	-16,334	90,049
930	OTHER DEPOT MAINT (NON-DWCF)	13,135	0	263	5,938	19,336
934	ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	1,093	0	292	-500	885
987	OTHER INTRA-GOVERNMENTAL PURCHASES	272	0	5	123	400
989	OTHER CONTRACTS	30,413	0	608	8,722	39,743
998	OTHER COSTS	14,009	0	280	146	14,435
	TOTAL OTHER PURCHASES	199,771	0	4,265	-1,660	202,376
Grand Total		605,769	0	15,706	39,079	660,554

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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, overhaul, 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 (ANG) 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.

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.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		<u>FY 2008</u>						
A. <u>Program Elements</u>		FY 2007	Budget			Appn	Normalized	FY 2009
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$556,390	\$587,485	\$-2,914	-0.50%	\$584,571	\$584,571	\$691,199
	SUBACTIVITY GROUP TOTAL	\$556,390	\$587,485	\$-2,914	-0.50%	\$584,571	\$584,571	\$691,199

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$587,485	\$584,571
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,914	
SUBTOTAL APPROPRIATED AMOUNT	584,571	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	584,571	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		19,348
Functional Transfers		0
Program Changes		87,280
NORMALIZED CURRENT ESTIMATE	\$584,571	\$691,199

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 587,485
1. Congressional Adjustments		\$ -2,914
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 0
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -2,914
i) General Provisions (Section 8104)		\$ -1,970
ii) General Provisions (Section 8097)		\$ -944
FY 2008 Appropriated Amount		\$ 584,571
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 0
FY 2008 Appropriated and Supplemental Funding		\$ 584,571
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 584,571
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2008 Current Estimate		\$ 584,571
6. Price Change		\$ 19,348
7. Transfers		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

8. Program Increases	\$ 127,257
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs	\$ 0
c) Program Growth in FY 2009.....	\$ 127,257
i) Aircraft Airframe Maintenance.....	\$ 127,257
<p style="margin-left: 40px;">FY 2009 sees an overall increase in aircraft airframe maintenance due to an increase (+10 total PDMs) of Programmed Depot Maintenance (PDM) requirements (Organic PDMs: C-130 +2 units; KC-135 +4 units; C-5 +1 unit; F-15 +4 units; and Contract PDMs: C-130 -1 unit), a change in force structure, and unprogrammed work. (FY 2008 Base \$373,017)</p>	
9. Program Decreases	\$ -39,977
a) One-Time FY 2008 Costs	\$ 0
b) Annualization of FY 2008 Program Decreases	\$ 0
c) Program Decreases in FY 2009	\$ -39,977
i) Aircraft Engine/Other Maintenance	\$ -39,977
<p style="margin-left: 40px;">FY 2009 sees an overall decrease in aircraft engines receiving maintenance due to a decrease (-35 engine overhauls) in engine overhaul requirements (Organic Engine Overhauls: KC-135 +5; E-8 +5; F-16 +1 and Contract Engine Overhauls: C-130 -44; C-5 -2), a change in force structure, serviceable repair items, and storage and area base maintenance. (FY 2008 Base \$211,554)</p>	
FY 2009 Budget Request.....	\$ 691,199

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

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

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

Organic	Prior Year (FY 2007)						Current Year (FY 2008)					Budget Year (FY 2009)	
	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)
Type of Maintenance													
Commodity: Aircraft	102	\$334.3	114	\$388.9	128	121	92	\$409.3	82	\$376.4	46	104	\$523.5
Airframe Maintenance	52	266.9	56	304.4	56	55	50	331.0	47	297.7	39	58	431.7
Engine Maintenance	50	66.4	58	81.6	72	66	42	76.8	35	75.5	7	46	86.1
Aircraft Storage	0	1.0	0	2.9	n/a	n/a	0	1.5	0	3.2	n/a	0	5.7
Commodity: Other	0	\$7.3	0	\$6.3	n/a	n/a	0	\$10.5	n/a	\$8.4	n/a	0	\$9.0
Other Equipment Items	0	3.8	0	2.9	n/a	n/a	0	5.1	n/a	5.0	n/a	0	7.0
Depot Level Repairables	0	2.4	0	2.6	n/a	n/a	0	2.8	n/a	0.0	n/a	0	0.1
Area Support/Storage	0	1.1	0	0.8	n/a	n/a	0	2.6	n/a	3.4	n/a	0	1.9
ORGANIC MAINTENANCE TOTAL	102	\$341.6	114	\$395.2	128	121	92	\$419.8	82	\$384.8	46	104	\$532.5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

Contract	Prior Year (FY 2007)						Current Year (FY 2008)					Budget Year (FY 2009)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		*Carry-In	Budget	
Type of Maintenance	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
Commodity: Aircraft	86	\$215.1	52	\$124.9	77	65	72	\$118.5	103	\$160.5	21	56	\$121.1
Airframe Maintenance	15	139.0	12	92.8	8	4	6	47.7	5	49.6	9	4	56.2
Engine Maintenance	71	76.1	40	32.1	69	61	66	70.8	98	110.9	12	52	64.9
Aircraft Storage	0	0.0	0	0.0	n/a	n/a			0	0.0	n/a	0	0.0
Commodity: Other	0	\$45.9	0	\$36.3	n/a	n/a	0	\$49.2	n/a	\$39.3	n/a	0	\$37.6
Other Equipment Items	0	33.5	0	28.5	n/a	n/a	0	40.2	n/a	39.3	n/a	0	37.6
Depot Level Repairables	0	12.4	0	7.8	n/a	n/a	0	9.0	n/a	0.0	n/a	0	0.0
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
CONTRACT MAINTENANCE													
TOTAL	86	\$261.0	52	\$161.2	77	65	72	\$167.7	103	\$199.8	21	56	\$158.7
DEPOT MAINTENANCE													
TOTAL	188	\$602.6	166	\$556.4	205	186	164	\$587.5	185	\$584.6	67	160	\$691.2

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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) 2009 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 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	395,147	0	-936	-9,425	384,786
662	AF DEPOT MAINT CONTRACT	4	0	0	-4	0
	TOTAL OTHER FUND PURCHASES	395,151	0	-936	-9,429	384,786
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	161,239	0	1,376	37,170	199,785
	TOTAL OTHER PURCHASES	161,239	0	1,376	37,170	199,785
Grand Total		556,390	0	440	27,741	584,571

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

		<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
	<u>OTHER FUND PURCHASES</u>					
661	AF DEPOT MAINTENANCE - ORGANIC	384,786	0	14,988	132,758	532,532
662	AF DEPOT MAINT CONTRACT	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	384,786	0	14,988	132,758	532,532
	<u>OTHER PURCHASES</u>					
930	OTHER DEPOT MAINT (NON-DWCF)	199,785	0	4,360	-45,478	158,667
	TOTAL OTHER PURCHASES	199,785	0	4,360	-45,478	158,667
Grand Total		584,571	0	19,348	87,280	691,199

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 168 Air National Guard (ANG) installations in FY 2009. 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.

II. Force Structure Summary:

This activity provides facility sustainment, restoration and modernization, and demolition support for 168 Air National Guard installations in FY 2009.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
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III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	<u>Normalized Current Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. FACILITIES RESTORATION & MOD- ANG	\$67,595	\$86,838	\$664	0.76%	\$87,502	\$87,502	\$92,581	
2. FACILITIES SUSTAINMENT - ANG	136,508	191,573	-951	-0.50%	190,622	190,622	197,088	
3. DEMOLITION/DISP OF EXCESS FAC - AFR	979	6,816	-34	-0.50%	6,782	6,782	10,432	
SUBACTIVITY GROUP TOTAL	\$205,082	\$285,227	\$-321	-0.11%	\$284,906	\$284,906	\$300,101	

DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$285,227	\$284,906
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1,100	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,421	
SUBTOTAL APPROPRIATED AMOUNT	284,906	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	284,906	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,698
Functional Transfers		0
Program Changes		9,497
NORMALIZED CURRENT ESTIMATE	\$284,906	\$300,101

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request		\$ 285,227
1. Congressional Adjustments		\$ -321
a) Distributed Adjustments		\$ 0
b) Undistributed Adjustments		\$ 1,100
i) Smoky Hill Range Operations Facility Refurbishment		\$ 1,100
c) Adjustments to Meet Congressional Intent.....		\$ 0
d) General Provisions		\$ -1,421
i) General Provisions (Section 8104)		\$ -961
ii) General Provisions (Section 8097)		\$ -460
FY 2008 Appropriated Amount		\$ 284,906
2. War-Related and Disaster Supplemental Appropriations		\$ 0
3. Fact-of-Life Changes		\$ 0
FY 2008 Appropriated and Supplemental Funding		\$ 284,906
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
Revised FY 2008 Estimate		\$ 284,906
5. Less: Emergency Supplemental Funding		\$ 0
Normalized FY 2008 Current Estimate		\$ 284,906
6. Price Change		\$ 5,698

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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

7. Transfers.....		\$ 0
8. Program Increases		\$ 10,597
a) Annualization of New FY 2008 Program		\$ 0
b) One-Time FY 2009 Costs.....		\$ 0
c) Program Growth in FY 2009.....		\$ 10,597
i) Facilities Restoration and Modernization	\$ 4,429	
Funding necessary to support ANG transformation initiatives. Emerging missions such as Predator require facility upgrades/adjustments to meet operational requirements. (FY 2008 Base \$87,502)		
ii) Facilities Demolition/Disposal	\$ 3,514	
Begins the demolition of excess infrastructure resulting from BRAC consolidation. (FY 2008 Base \$6,782)		
iii) Facilities Sustainment	\$ 2,654	
Funding increase to sustainment will maintain facilities at 90% of the DoD standard keeping facilities in good working order. (FY 2008 Base \$190,622)		
9. Program Decreases.....		\$ -1,100
a) One-Time FY 2008 Costs.....		\$ -1,100
i) Smoky Hill Range Operations Facility Refurbishment	\$ -1,100	
One-time FY 2008 Congressional funding increase.		
FY 2009 Budget Request.....		\$ 300,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

<u>ANG Appropriation Summary</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Operation and Maintenance	\$205,082	\$0	\$284,906	\$300,101
Non-Federal Domestic Funding	<u>10,000</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	\$215,082	\$0	\$294,906	\$310,101

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.

<u>Program Data:</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2007</u> <u>Supplemental</u>	<u>FY 2008</u> <u>Estimate</u>	<u>FY 2009</u> <u>Estimate</u>
Facilities Sustainment	\$136,508	\$0	\$190,622	\$197,088
Facilities Restoration and Modern.	67,595	0	87,502	92,581
Demolition Costs	<u>979</u>	<u>0</u>	<u>6,782</u>	<u>10,432</u>
Total	\$205,082	\$0	\$284,906	\$300,101

Personnel Data: U.S. Direct Hire (FTEs) 7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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

	FY 2007 <u>Estimate</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Facilities Sustainment	\$146,508	\$0	\$200,622	\$207,088
 <u>Appropriation Summary</u>				
O&M Sustainment Funding	\$136,508		\$190,622	\$197,088
Non-Federal Domestic Funding	10,000		10,000	10,000
TOTAL	<u>\$146,508</u>	<u>\$0</u>	<u>\$200,622</u>	<u>\$207,088</u>
 <u>Category Summary</u>				
Operations & Training	52,072		43,946	96,504
Maintenance & Production	59,873		112,141	65,934
Supply	1,399		12,207	5,287
Administration	4,366		3,474	1,974
Community Support	7,131		929	5,408
Utilities & Ground Improvements	11,667		17,925	21,981
 Facilities Sustainment Model Requirement	 \$189,382		 \$211,983	 \$230,098
Component Sustainment Metric (% of FSM)	77%		95%	90%
Department Sustainment Goal (%)	95%		100%	100%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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

	FY 2007 <u>Estimate</u>	FY 2007 <u>Supplemental</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
Facilities Recapitalization	\$126,629	\$0	\$203,945	\$109,140
<u>Appropriation Summary</u>				
Operation and Maintenance	67,595		87,502	92,581
Military Construction				
MilCon Recapitalization Projects	44,615		106,389	7,508
MilCon Unspecified Minor Construction	6,000		6,500	7,200
Associated Planning & Design Funds	8,419		3,554	1,851
TOTAL	\$126,629	\$0	\$203,945	\$109,140
Operations & Training	\$19,474		\$53,449	\$49,330
Maintenance & Production	20,650		19,695	26,059
Supply	1,346		1,224	3,473
Administration	49		1,415	1,550
Community Support	14,353		1,752	2,593
Utilities & Ground Improvements	11,723		9,967	9,576
Plant Replacement Value of Inventory Recapitalized (PRV \$M)	\$11,665,125		\$14,335,617	\$15,312,647
Component Recapitalization Rate (in Years)	92		70	140
Department Recapitalization Rate (in Years)	71		84	109
Demolition Costs	\$979	\$0	\$6,782	\$10,432
TOTAL (ANG O&M Appropriation)	\$205,082	\$0	\$284,906	\$300,101

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</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>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	7	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
103	WAGE BOARD	486	0	13	-499	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	486	0	13	-499	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4	0	0	-4	0
	TOTAL TRAVEL	4	0	0	-4	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	-3	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	-2	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	287	0	5	-292	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	292	0	5	-297	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	55	0	1	-56	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	55	0	1	-56	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	11	0	-11	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,328	0	-2,373	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	-1	0
923	FACILITY MAINTENANCE BY CONTRACT	201,113	0	79,971	284,906
925	EQUIPMENT (NON-DWCF)	88	0	-90	0
989	OTHER CONTRACTS	701	0	-714	0
998	OTHER COSTS	3	0	-3	0
	TOTAL OTHER PURCHASES	204,245	0	76,779	284,906
Grand Total		205,082	0	75,923	284,906

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
103	WAGE BOARD	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	0
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	0	0
	TOTAL TRAVEL	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
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Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	284,906	0	5,698	9,497
925	EQUIPMENT (NON-DWCF)	0	0	0	0
989	OTHER CONTRACTS	0	0	0	0
998	OTHER COSTS	0	0	0	0
	TOTAL OTHER PURCHASES	284,906	0	5,698	9,497
Grand Total		284,906	0	5,698	9,497

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This activity provides funding for security guard operations at 88 flying unit and associate unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, base operating support, real property services, and ANG-wide precision measurement equipment laboratory activities.

II. Force Structure Summary:

This estimate provides the funding for manpower authorizations and associated costs for: precision measurement laboratories; ANG bands; leased vehicles; 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; and environmental projects that protect and enhance our natural resources, employ source reduction and minimize pollutants.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

		<u>FY 2008</u>						
A. <u>Program Elements</u>		FY 2007	Budget			Appn	Normalized	FY 2009
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>		<u>Current</u>	<u>Estimate</u>
1.	AIR BASE SECURITY FORCES (ANG)	\$84,427	\$66,106	\$53	0.08%	\$66,159	\$66,159	\$78,733
2.	ENVIRONMENTAL COMPLIANCE - ANG	24,148	28,300	-95	-0.34%	28,205	28,205	31,838
3.	BASE OPERATIONS - ANG	34,458	25,199	-530	-2.10%	24,669	24,669	26,597
4.	C4 SYSTEM SUPPORT (ANG)	230,519	148,428	-733	-0.49%	147,695	146,275	165,175
5.	ENVIRONMENTAL CONSERVATION - GUARD	2,654	1,689	-5	-0.30%	1,684	1,684	1,732
6.	POLUTION PREVENTION - GUARD	1,352	4,411	-70	-1.59%	4,341	4,341	4,535
7.	REAL PROPERTY SERVICES (RPS) - ANG	233,257	251,016	-845	-0.34%	250,171	250,171	286,123
	SUBACTIVITY GROUP TOTAL	\$610,815	\$525,149	\$-2,225	-0.42%	\$522,924	\$521,504	\$594,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$525,149	\$521,504
Congressional Adjustments (Distributed)	383	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,608	
SUBTOTAL APPROPRIATED AMOUNT	522,924	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	-1,420	
SUBTOTAL BASELINE FUNDING	521,504	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		12,008
Functional Transfers		0
Program Changes		61,221
NORMALIZED CURRENT ESTIMATE	\$521,504	\$594,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 525,149
1. Congressional Adjustments	\$ -2,225
a) Distributed Adjustments	\$ 383
i) CAM Transfer from O&M Air Force	\$ 383
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,608
i) General Provisions (Section 8104)	\$ -1,764
ii) General Provisions (Section 8097)	\$ -844
FY 2008 Appropriated Amount	\$ 522,924
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,420
a) Functional Transfers.....	\$ 0
b) Technical Adjustments.....	\$ -1,420
i) Increases.....	\$ 0
ii) Decreases	\$ -1,420
a) Joint Incident Site Communications Capability (JISCC) (Transferred to SAG 011G)	\$ -1,420
Funding realigned from C4 System Support to Combat Comm/Engineering & Install where funding will be executed.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

FY 2008 Appropriated and Supplemental Funding	\$ 521,504
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 521,504
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 521,504
6. Price Change	\$ 12,008
7. Transfers.....	\$ 0
8. Program Increases	\$ 61,221
a) Annualization of New FY 2008 Program	\$ 0
b) One-Time FY 2009 Costs.....	\$ 0
c) Program Growth in FY 2009.....	\$ 61,221
i) Base Utilities	\$ 16,572
The Air National Guard has a concerted effort to reduce utilities consumption; however, purchasing costs continue to increase significantly above general inflation. Program growth supports fact-of-life price increases for utilities that must be resourced in order to fund the utility program. This account is a fundamental must pay mission enabler that must be sufficiently resourced to permit adequate installation operational capability. (FY 2007 Actual \$53,145)	
ii) State Security Agreement	\$ 14,000
Additional funding for state/contract security at ANG installations. Provides twenty-four hour armed security at installation entry points, base patrol, security response, and resource protection. Also provides antiterrorism/force protection of ANG installations, critical facilities, and personnel. Supports increased requirements set forth since 9/11 attacks. (FY 2008 Base \$46,594)	
iii) Real Property Support Agreements	\$ 7,407
The Air National Guard must be adequately resourced to provide firefighters to fully man required Aircraft Rescue Firefighting equipment, provide adequate backup, and provide coverage of necessary operating times. These addi-	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

tions begin to provide the necessary manning to respond to emergencies with the staffing identified in DoD Instruction 6055.6, the requirement for 2 personnel on a hose line, and the requirement for "2 in-2 out." Sufficient manning is required to allow fire departments to operate 24 hours a day; however, coverage would operate with a reduced complement during off-flying hour periods. (FY 2008 Base \$165,070)

- iv) Information Technology \$ 7,341
 Funds computer and system upgrades at ANG 88 flying/associate units and 200+ geographically separated units in support of Air Force lifecycle management standards. Previous reductions to this funding line delayed scheduled procurement of replacement systems to ensure compliance with current standards and preparation for transition to the mandatory updated internet system language. (FY 2008 Base \$38,306)
- v) First 400 Feet \$ 5,017
 Continues upgrade for first 400 feet infrastructure requirements (internal wiring, cable upgrade, hubs, routers, etc.) to ensure reliability and compliance with the AF Combat Information Transfer System (CITS) standard for inter-and intra-service interoperability. All ANG 88 flying/associate units and 200+ geographically separated units have facilities that require first 400 feet cabling. (FY 2008 Base \$1,500)
- vi) Base Support Manpower Reset/Reprice \$ 3,629
 Funding adjustment reflects impact of personnel reset and reprice to fund Base Support manpower workyears. (FY 2008 Base \$132,465)
- vii) C4 System Support \$ 2,512
 Funds communication infrastructure for facilities undergoing upgrades/renovations. Ensures core facilities are complete with C4 infrastructure upon occupancy. Provides communications infrastructure equipment and installation to newly constructed and updated facilities and supports Total Force objectives (seamless, secure, interoperable, and global) of our ANG, Air Force, and DoD missions. (FY 2008 Base \$22,365)
- viii) Equipment Maintenance \$ 1,818
 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 2008 Base \$552)
- ix) Travel & Vehicle Lease..... \$ 1,811
 Supports increased funding for the ANG GSA Lease program providing lease of sedans, mini vans, and some vehicles for recruiters. The GSA lease cost has realized a significant increase due to higher mileage and fuel surcharges. Most of the increase is attributable to: aircraft conversions and unit associations (transformation), which requires increased travel for training, site surveys, shop set-ups, increased tempo in recruiting efforts, etc;

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

increased Honor Guard requirements; and the requirement by GSA to pay a one-time fee of \$1,300 for sedan leases. (FY 2008 Base \$1,653)

x) Base Support Supplies..... \$ 839
 Incremental increase in supplies/IMPAC purchases to support base support personnel. (FY 2008 Base \$18,189)

xi) Contract Environmental Services..... \$ 275
 Provides increased funding for full support of environmental assessments and studies supporting compliance and conservation efforts along with pollution prevention. Increase in funding aligns program closer to actual demand. (FY 2008 Base \$12,295)

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

FY 2009 Budget Request..... \$ 594,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
A. Base Security Services (\$000)	\$84,427	\$66,159	\$78,733
Military Personnel Average Strength	6831	6871	6764
Civilian Personnel FTEs	40	38	22
Number of Bases (CONUS)	2	2	2
B. Environmental Services (\$000)	\$24,148	\$28,205	\$31,838
Military Personnel Average Strength	16	19	14
Civilian Personnel FTEs	78	143	143
C. Base Operations (\$000)	\$34,458	\$24,669	\$26,597
Military Personnel Average Strength	432	433	351
Civilian Personnel FTEs	341	269	266
D. C4 System Support (\$000)	\$230,519	\$146,275	\$165,175
Military Personnel Average Strength	3746	3259	3278
Civilian Personnel FTEs	1003	1044	1044
E. Environmental Conservation (\$000)	\$2,654	\$1,684	\$1,732
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
F. Pollution Prevention (\$000)	\$1,352	\$4,341	\$4,535
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
G. Real Property Services (\$000)	\$233,257	\$250,171	\$286,123
Military Personnel Average Strength	5	5	5
Civilian Personnel FTEs	182	288	288
TOTAL	\$610,815	\$521,504	\$594,733
Military Personnel Average Strength	\$11,030	\$10,587	\$10,412
Civilian Personnel FTEs	\$1,644	\$1,782	\$1,763

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9,130</u>	<u>8,741</u>	<u>8,496</u>	<u>-245</u>
Officer	243	187	177	-10
Enlisted	8,887	8,554	8,319	-235
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,911</u>	<u>1,846</u>	<u>1,916</u>	<u>70</u>
Officer	39	111	41	-70
Enlisted	1,872	1,735	1,875	140
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>9,125</u>	<u>8,741</u>	<u>8,496</u>	<u>-245</u>
Officer	243	187	177	-10
Enlisted	8,882	8,554	8,319	-235
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,905</u>	<u>1,846</u>	<u>1,916</u>	<u>70</u>
Officer	39	111	41	-70
Enlisted	1,866	1,735	1,875	140
<u>Civilian FTEs (Total)</u>	<u>1,644</u>	<u>1,782</u>	<u>1,763</u>	<u>-19</u>
U.S. Direct Hire	1,644	1,782	1,763	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,644	1,782	1,763	-19
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,178	1,241	1,222	-19
(Reimbursable Civilians Included Above (Memo))	29	40	40	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	106,626	0	2,986	-3,186	106,426
103	WAGE BOARD	25,782	0	670	-433	26,019
107	SEPARATION INCENTIVES	41	0	0	-21	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	132,449	0	3,656	-3,640	132,465
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,872	0	169	-860	8,181
	TOTAL TRAVEL	8,872	0	169	-860	8,181
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,845	0	-63	-1,790	992
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	321	0	18	-161	178
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,738	0	90	1,566	6,394
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,904	0	45	-385	7,564
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,025	0	57	-2,193	889
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	3,025	0	57	-2,193	889
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6,962	0	724	-1,979	5,707
	TOTAL OTHER FUND PURCHASES	6,962	0	724	-1,979	5,707

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	88	0	2	315	405
	TOTAL TRANSPORTATION	88	0	2	315	405
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	52,610	0	1,000	-10,350	43,260
914	PURCHASED COMMUNICATIONS (NON-DWCF)	49,810	0	945	-32,597	18,158
915	RENTS (NON-GSA)	1,373	0	26	-191	1,208
917	POSTAL SERVICES (U.S.P.S.)	775	0	0	273	1,048
920	SUPPLIES & MATERIALS (NON-DWCF)	21,413	0	407	-10,309	11,511
921	PRINTING & REPRODUCTION	301	0	5	-127	179
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,170	0	22	-387	805
923	FACILITY MAINTENANCE BY CONTRACT	225,335	0	4,281	18,177	247,793
925	EQUIPMENT (NON-DWCF)	87,907	0	1,670	-51,173	38,404
930	OTHER DEPOT MAINT (NON-DWCF)	3,963	0	75	-3,486	552
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	0	-6	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	87	0	2	-89	0
989	OTHER CONTRACTS	6,584	0	126	-3,523	3,187
998	OTHER COSTS	181	0	4	3	188
	TOTAL OTHER PURCHASES	451,515	0	8,563	-93,785	366,293
Grand Total		610,815	0	13,216	-102,527	521,504

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	106,426	0	3,119	2,929	112,474
103	WAGE BOARD	26,019	0	768	698	27,485
107	SEPARATION INCENTIVES	20	0	0	2	22
	TOTAL CIVILIAN PERSONNEL COMPENSATION	132,465	0	3,887	3,629	139,981
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,181	0	163	1,801	10,145
	TOTAL TRAVEL	8,181	0	163	1,801	10,145
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	992	0	265	-252	1,005
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	178	0	2	3	183
417	LOCAL PROC DWCF MANAGED SUPL MAT	6,394	0	128	299	6,821
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,564	0	395	50	8,009
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	889	0	18	4	911
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	889	0	18	4	911
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5,707	0	229	-119	5,817
	TOTAL OTHER FUND PURCHASES	5,707	0	229	-119	5,817
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	405	0	9	1	415
	TOTAL TRANSPORTATION	405	0	9	1	415

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2008</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	43,260	0	865	21,572	65,697
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,158	0	364	7,648	26,170
915	RENTS (NON-GSA)	1,208	0	24	12	1,244
917	POSTAL SERVICES (U.S.P.S.)	1,048	0	0	37	1,085
920	SUPPLIES & MATERIALS (NON-DWCF)	11,511	0	230	271	12,012
921	PRINTING & REPRODUCTION	179	0	4	-2	181
922	EQUIPMENT MAINTENANCE BY CONTRACT	805	0	16	11	832
923	FACILITY MAINTENANCE BY CONTRACT	247,793	0	4,957	16,888	269,638
925	EQUIPMENT (NON-DWCF)	38,404	0	768	7,338	46,510
930	OTHER DEPOT MAINT (NON-DWCF)	552	0	11	1,829	2,392
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0	0	0
989	OTHER CONTRACTS	3,187	0	64	249	3,500
998	OTHER COSTS	188	0	4	2	194
	TOTAL OTHER PURCHASES	366,293	0	7,307	55,855	429,455
Grand Total		521,504	0	12,008	61,221	594,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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; travel, per diem, and associated expenses to support the personnel assigned to those functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

II. Force Structure Summary:

<u>Category</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Flying Units/Associate Units	88	88	88
Mission Support Units	249	249	249
Civilian Personnel (Work Years) (Management Headquarters)	279	305	305

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

	FY 2007 <u>Actual</u>	FY 2008				<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
		<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>				
A. <u>Program Elements</u>								
1. MANAGEMENT HQ - ANG	\$33,728	\$30,716	\$-152	-0.49%	\$30,564	\$30,564	\$31,234	
SUBACTIVITY GROUP TOTAL	\$33,728	\$30,716	\$-152	-0.49%	\$30,564	\$30,564	\$31,234	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$30,716	\$30,564
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-152	
SUBTOTAL APPROPRIATED AMOUNT	30,564	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	30,564	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		874
Functional Transfers		0
Program Changes		-204
NORMALIZED CURRENT ESTIMATE	\$30,564	\$31,234

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 30,716
1. Congressional Adjustments	\$ -152
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -152
i) General Provisions (Section 8104)	\$ -103
ii) General Provisions (Section 8097)	\$ -49
FY 2008 Appropriated Amount	\$ 30,564
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 30,564
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 30,564
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 30,564
6. Price Change	\$ 874
7. Transfers	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

8. Program Increases		\$ 0
9. Program Decreases		\$ -204
a) One-Time FY 2008 Costs		\$ 0
b) Annualization of FY 2008 Program Decreases		\$ 0
c) Program Decreases in FY 2009		\$ -204
i) Civilian Pay and Travel.....		\$ -204
Incremental decrease driven by a reprice of requirements. (FY 2008 Base \$30,564)		
FY 2009 Budget Request.....		\$ 31,234

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Flying Units/Associate Units	88	88	88
Mission Support Units	249	249	249
Civilian Personnel (Work Years) (Management Headquarters)	279	305	305

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change FY 2008/2009</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>152</u>	<u>201</u>	<u>115</u>	<u>-86</u>
Officer	126	166	102	-64
Enlisted	26	35	13	-22
<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>153</u>	<u>202</u>	<u>116</u>	<u>-86</u>
Officer	127	167	103	-64
Enlisted	26	35	13	-22
<u>Civilian FTEs (Total)</u>	<u>279</u>	<u>305</u>	<u>305</u>	<u>0</u>
U.S. Direct Hire	279	305	305	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	279	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) 2009 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 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	33,726	0	944	-6,458	28,212
	TOTAL CIVILIAN PERSONNEL COMPENSATION	33,726	0	944	-6,458	28,212
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	2	0	0	2,350	2,352
	TOTAL TRAVEL	2	0	0	2,350	2,352
Grand Total		33,728	0	944	-4,108	30,564

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

	<u>FY 2008 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
	<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	28,212	0	827	-210	28,829
	TOTAL CIVILIAN PERSONNEL COMPENSATION	28,212	0	827	-210	28,829
	<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	2,352	0	47	6	2,405
	TOTAL TRAVEL	2,352	0	47	6	2,405
Grand Total		30,564	0	874	-204	31,234

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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) 2009 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 2007 <u>Actual</u>	Budget <u>Request</u>	FY 2008			Normalized Current <u>Estimate</u>	FY 2009 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>							
1. RECRUITING ACTIVITIES (ANG)	\$21,591	\$4,018	\$-21	-0.52%	\$3,997	\$3,997	\$4,261
2. ADVERTISING ACTIVITIES (ANG)	10,706	19,403	-96	-0.49%	19,307	19,307	16,567
* SUBACTIVITY GROUP TOTAL	\$32,297	\$23,421	\$-117	-0.50%	\$23,304	\$23,304	\$20,828

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

B. Reconciliation Summary	Change FY 08/FY 08	Change FY 08/FY 09
BASELINE FUNDING	\$23,421	\$23,304
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-117	
SUBTOTAL APPROPRIATED AMOUNT	23,304	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2008 to 2008 Only)	0	
SUBTOTAL BASELINE FUNDING	23,304	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		471
Functional Transfers		0
Program Changes		-2,947
* NORMALIZED CURRENT ESTIMATE	\$23,304	\$20,828

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2008 President's Budget Request	\$ 23,421
1. Congressional Adjustments	\$ -117
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -117
i) General Provisions (Section 8104)	\$ -79
ii) General Provisions (Section 8097)	\$ -38
FY 2008 Appropriated Amount	\$ 23,304
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2008 Appropriated and Supplemental Funding	\$ 23,304
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
Revised FY 2008 Estimate	\$ 23,304
5. Less: Emergency Supplemental Funding	\$ 0
Normalized FY 2008 Current Estimate	\$ 23,304
6. Price Change	\$ 471
7. Transfers	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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

8. Program Increases	\$	0
9. Program Decreases	\$	-2,947
a) One-Time FY 2008 Costs	\$	0
b) Annualization of FY 2008 Program Decreases	\$	0
c) Program Decreases in FY 2009	\$	-2,947
i) Recruiting and Advertising	\$	-2,947
ANG leadership is focused on obtaining an authorized end strength of 106,700. Funding has been realigned in FY 2009, from Budget Activity 01, to continue an aggressive recruiting and advertising program. (FY 2008 Base \$23,304)		
* FY 2009 Budget Request	\$	20,828

* Includes adjustments between Budget Activity 01 and Budget Activity 04 not reflected in the FY 2009 President's Budget.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions</u>	<u>FY2007</u>	<u>FY2008</u>	<u>FY2009</u>
Prior Service - Officer	1,164	2,420	1,186
Prior Service - Enlisted	5,577	4,787	4,845
Non-Prior Service - Officer	108	275	290
Non-Prior Service - Enlisted	4,398	3,761	4,215

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Change</u> <u>FY 2008/2009</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37</u>	<u>4</u>	<u>19</u>	<u>15</u>
Officer	1	0	0	0
Enlisted	36	4	19	15
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>559</u>	<u>595</u>	<u>577</u>	<u>-18</u>
Officer	3	4	5	1
Enlisted	556	591	572	-19
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>37</u>	<u>4</u>	<u>19</u>	<u>15</u>
Officer	1	0	0	0
Enlisted	36	4	19	15
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>557</u>	<u>595</u>	<u>577</u>	<u>-18</u>
Officer	3	4	5	1
Enlisted	554	591	572	-19
<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	0	0	0	0
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) 2009 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 2007</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2008</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	41	0	1	93	135
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41	0	1	93	135
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,295	0	43	-984	1,354
	TOTAL TRAVEL	2,295	0	43	-984	1,354
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	8	0	0	10	18
417	LOCAL PROC DWCF MANAGED SUPL MAT	26	0	0	247	273
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	34	0	0	257	291
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	14	0	0	53	67
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14	0	0	53	67

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 2007</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2008</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	74	0	1	302	377
915	RENTS (NON-GSA)	783	0	15	-668	130
920	SUPPLIES & MATERIALS (NON-DWCF)	2,650	0	51	-1,541	1,160
921	PRINTING & REPRODUCTION	15	0	0	1,283	1,298
922	EQUIPMENT MAINTENANCE BY CONTRACT	5	0	0	-5	0
925	EQUIPMENT (NON-DWCF)	35	0	1	5	41
989	OTHER CONTRACTS	26,341	0	501	-8,391	18,451
998	OTHER COSTS	10	0	0	-10	0
	TOTAL OTHER PURCHASES	29,913	0	569	-9,025	21,457
Grand Total		32,297	0	613	-9,606	23,304

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2009 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	135	0	4	0	139
	TOTAL CIVILIAN PERSONNEL COMPENSATION	135	0	4	0	139
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,354	0	27	7	1,388
	TOTAL TRAVEL	1,354	0	27	7	1,388
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	18	0	5	-4	19
417	LOCAL PROC DWCF MANAGED SUPL MAT	273	0	5	151	429
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	291	0	10	147	448
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	67	0	1	1	69
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIP- MENT PURCHASES	67	0	1	1	69

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 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>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2009</u> <u>Program</u>	
	<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	377	0	7	6	390
915	RENTS (NON-GSA)	130	0	3	-1	132
920	SUPPLIES & MATERIALS (NON-DWCF)	1,160	0	23	17	1,200
921	PRINTING & REPRODUCTION	1,298	0	26	14	1,338
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	41	0	1	-1	41
989	OTHER CONTRACTS	18,451	0	369	-3,137	15,683
998	OTHER COSTS	0	0	0	0	0
	TOTAL OTHER PURCHASES	21,457	0	429	-3,102	18,784
Grand Total		23,304	0	471	-2,947	20,828

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2009 Budget Estimates

February 2008

VOLUME II

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME II

TABLE OF CONTENTS
VOLUME II

OP-5A Depot Maintenance Detailed Report..... 1
OP-30 Depot Maintenance Program 3
OP-31 Spares and Repair Parts 4
PB-15 Advisory and Assistance Services..... 5
PB-28 Summary of Budgeted Environmental Programs 6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT

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.

<u>Organic</u>	Prior Year (FY 2007)						Current Year (FY 2008)					Budget Year (FY 2009)		
	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)	
<u>Type of Maintenance</u>														
<u>Commodity: Aircraft</u>	102	\$334.3	114	\$388.9	128	121	92	\$409.3	82	\$376.4	46	104	\$523.5	
Airframe Maintenance	52	266.9	56	304.4	56	55	50	331.0	47	297.7	39	58	431.7	
Engine Maintenance	50	66.4	58	81.6	72	66	42	76.8	35	75.5	7	46	86.1	
Aircraft Storage	0	1.0	0	2.9	n/a	n/a	0	1.5	0	3.2	n/a	0	5.7	
<u>Commodity: Other</u>	0	\$7.3	0	\$6.3	n/a	n/a	0	\$10.5	n/a	\$8.4	n/a	0	\$9.0	
Other Equipment Items	0	3.8	0	2.9	n/a	n/a	0	5.1	n/a	5.0	n/a	0	7.0	
Depot Level Repairables	0	2.4	0	2.6	n/a	n/a	0	2.8	n/a	0.0	n/a	0	0.1	
Area Support/Storage	0	1.1	0	0.8	n/a	n/a	0	2.6	n/a	3.4	n/a	0	1.9	
ORGANIC MAINTENANCE														
TOTAL	102	\$341.6	114	\$395.2	128	121	92	\$419.8	82	\$384.8	46	104	\$532.5	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE DETAILED REPORT**

<u>Contract</u>	<u>Prior Year (FY 2007)</u>						<u>Current Year (FY 2008)</u>					<u>Budget Year (FY 2009)</u>	
	<u>Budget</u>		<u>Actual Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Estimated Inductions</u>		<u>*Carry-In</u>	<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>Qty</u>	<u>(\$ in M)</u>
<u>Type of Maintenance</u>													
<u>Commodity: Aircraft</u>	86	\$215.1	52	\$124.9	77	65	72	\$118.5	103	\$160.5	21	56	\$121.1
Airframe Maintenance	15	139.0	12	92.8	8	4	6	47.7	5	49.6	9	4	56.2
Engine Maintenance	71	76.1	40	32.1	69	61	66	70.8	98	110.9	12	52	64.9
Aircraft Storage	0	0.0	0	0.0	n/a	n/a			0	0.0	n/a	0	0.0
<u>Commodity: Other</u>	0	\$45.9	0	\$36.3	n/a	n/a	0	\$49.2	n/a	\$39.3	n/a	0	\$37.6
Other Equipment Items	0	33.5	0	28.5	n/a	n/a	0	40.2	n/a	39.3	n/a	0	37.6
Depot Level Repairables	0	12.4	0	7.8	n/a	n/a	0	9.0	n/a	0.0	n/a	0	0.0
Area Support/Storage	0	0.0	0	0.0	n/a	n/a	0	0.0	n/a	0.0	n/a	0	0.0
CONTRACT MAINTENANCE													
TOTAL	86	\$261.0	52	\$161.2	77	65	72	\$167.7	103	\$199.8	21	56	\$158.7
DEPOT MAINTENANCE													
TOTAL	188	\$602.6	166	\$556.4	205	186	164	\$587.5	185	\$584.6	67	160	\$691.2

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
DEPOT MAINTENANCE PROGRAM**

PART I - Funded Requirements:	FY 2007 Actual		FY 2008 Program		FY 2009 Estimate	
	<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
AIRCRAFT						
Airframe Maintenance	68	397,203	52	347,254	62	487,932
Engine Maintenance	98	113,686	133	186,376	98	151,030
Aircraft Storage		2,881		3,215		5,662
OTHER						
Other Major Equip Items		31,426		44,289		44,594
Depot Level Reparables		10,370		0		76
Area Support		824		3,437		1,905
Depot Surcharge						
Total Funded Requirements	166	556,390	185	584,571	160	691,199
PART II - Deferred Requirements:	FY 2007 Actual		FY 2008 Program		FY 2009 Estimate	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
AIRCRAFT						
Airframe Maintenance	0	16,137	10	76,442	16	155,448
Engine Maintenance	0	0	48	83,226	27	48,830
Aircraft Storage	0	436	0	365	0	0
OTHER						
Other Major Equip Items	0	8,444	0	5,934	0	0
Depot Level Reparables	0	1,396	0	12,700	0	15,031
Area Support	0	0	0	0	0	0
Depot Surcharge						
Total Deferred Requirements	0	26,413	58	178,667	43	219,309
Total DPEM Requirements (Funded & Deferred)	166	582,803	243	763,238	203	910,508

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SPARES AND REPAIR PARTS
(Dollars in Thousands)

	FY 2007		FY 2008		FY 2009		FY 07-08		FY 08-09	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>CHANGE</u>	<u>(\$ in M)</u>	<u>CHANGE</u>	<u>(\$ in M)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>										
AIRFRAMES	1,085	478.9	1,053	750.2	1,026	739.9	-32	271.3	-27	-10.3
TOTAL	1,085	478.9	1,053	750.2	1,026	739.9	-32	271.3	-27	-10.3
<u>CONSUMABLES</u>										
AIRFRAMES	1,085	140.2	1,053	128.7	1,026	145.8	-32	-11.5	-27	17.1
TOTAL	1,085	140.2	1,053	128.7	1,026	145.8	-32	-11.5	-27	17.1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
ADVISORY AND ASSISTANCE SERVICES**

	FY 2007 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2008 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2009 <u>Estimate</u>
<u>Appropriation Summary:</u>							
Operation and Maintenance, Air National Guard	\$18,413	\$350	-\$5,638	\$13,125	\$263	\$111	\$13,499
Management & Professional Support Services	0			0			0
Studies, Analysis & Evaluations	0			0			0
Engineering & Technical Services	\$18,413	\$350	-\$5,638	\$13,125	\$263	\$111	\$13,499
Total	\$18,413	\$350	-\$5,638	\$13,125	\$263	\$111	\$13,499

Narrative Explanation of Changes:

Adjustments between fiscal years due to top-line funding constraints.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<u>FY 07</u> <u>Actuals</u>	<u>FY 08</u> <u>Estimate</u>	<u>FY 09</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>	<u>Change</u> <u>FY08/09</u>
<u>ENVIRONMENTAL QUALITY - TOTAL</u>	28,154	34,230	38,105	6,076	3,875
1. Recurring Costs - Class 0	8,456	12,023	15,029	3,567	3,006
a. Manpower	7,623	11,101	14,083	3,478	2,982
b. Education and Training	833	922	946	89	24
2. Environmental Compliance - Recurring Cost (Class 0)	7,301	7,492	7,689	191	197
a. Permits and Fees	141	178	184	37	6
b. Sampling, Analysis, Monitoring	1,401	1,435	1,479	34	44
c. Waste Disposal	1,458	1,494	1,625	36	131
d. Other Recurring Costs	4,301	4,385	4,401	84	16
3. Pollution Prevention - Recurring Cost (Class 0)	782	807	1,044	25	237
4. Environmental Conservation - Recurring Cost (Class 0)	876	266	281	-610	15
Total Recurring Costs	\$17,415	\$20,588	\$24,043	3,173	3,455

1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel; operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage facility, etc.); National Pollution Discharge Elimination System permit record/reporting; bi-annual hazardous waste reporting (Resource Conservation and Recovery Act Subtitle C); Clean Air Act inventories/reporting; Federal Insecticide, Fungicide, and Rodenticide Act records; self-assessments (each year internally and one every three years externally).

2. Pollution Prevention - Recurring (Class 0): Supplies; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., Emergency Planning and Community Right-to Know Act, Executive Order 12873).

3. Conservation - Recurring Costs: Brochure/Fact Sheet Reproduction, Airspace Video Updates, Wetland Monitoring, and Endangered Species Monitoring.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 07</u> <u>Actuals</u>	<u>FY 08</u> <u>Estimate</u>	<u>FY 09</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>	<u>Change</u> <u>FY08/09</u>
5. Environmental Compliance Non Recurring (Class I)					
Over 50% of the project's costs must be environmental requirements					
a. RCRA Subtitle C - Hazardous Waste	937	1,108	1,157	171	49
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	229	257	273	28	16
d. Clean Air Act	1,266	1,365	1,469	99	104
e. Clean Water Act	2,939	3,062	3,125	123	63
f. Planning	2,328	2,424	2,569	96	145
g. Other	527	575	602	48	27
h. SWDA	503	523	566	20	43
Total - Non Recurring (Class I)	\$8,729	\$9,314	\$9,761	585	447

I. Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; Safe Drinking Water Act compliance, e.g. install backflow prevention; spill response/clean (other than Defense Environmental Restoration Program requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**

	<u>FY 07</u> <u>Actuals</u>	<u>FY 08</u> <u>Estimate</u>	<u>FY 09</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>	<u>Change</u> <u>FY08/09</u>
6. Pollution Prevention - Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	33	642	661	609	19
b. RCRA Subtitle D - Solid Waste	37	179	187	142	8
c. Clean Air Act	45	639	636	594	-3
d. Clean Water Act	26	251	223	225	-28
e. Hazardous Material Reduction	78	966	952	888	-14
f. Other	13	627	595	614	-32
Total - Non Recurring (Class I)	\$232	\$3,304	\$3,254	3,072	-50

Pollution Prevention - Non Recurring:

- a. requirements from Opportunity Assessments/Compliance Site Inventories
- b. Resource Conservation and Recovery Act Subtitle D - Requirements to comply with Subtitle D and to reduce/recycle solid waste under EO 12873;
- c. Clean Air Act - Requirements to comply with Clean Air Act which include Ozone Depleting Substance but not Alternative Fueled Vehicles;
- d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans;
- e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for Ozone Depleting Substances, and requirements to meet hazardous waste and pollutant reduction goals (50% Toxic Release Inventory or 50% hazardous waste); Increase in requirements from Opportunity Assessments/Compliance Site Inventories;
- f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes Alternative Fueled Vehicle purchases),and to convert conventional fuel vehicles to alternative fuel if sufficient Original Equipment Manufacturer Alternative Fueled Vehicles to meet requirements are unavailable.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

	<u>FY 07</u> <u>Actuals</u>	<u>FY 08</u> <u>Estimate</u>	<u>FY 09</u> <u>Estimate</u>	<u>Change</u> <u>FY07/08</u>	<u>Change</u> <u>FY08/09</u>
7. Environmental Conservation - Non Recurring (Class I)					
a. T&E Species	113	89	95	-24	6
b. Wetlands	198	44	44	-154	0
c. Other Natural Resources	765	486	501	-279	15
d. Historical & Cultural Resources	702	405	407	-297	2
Total - Non Recurring (Class I)	\$1,778	\$1,024	\$1,047	-754	23

Conservation - Non Recurring (Class I & II):

a. Threatened & Endangered Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans;

b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for “no net loss.”;

c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements;

d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2009 Budget Estimates

February 2008

Accompanying Exhibits

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Accompanying Exhibits

TABLE OF CONTENTS
Accompanying Exhibits

OP-8 Civ Pers Costs.....	1
OP-9 Analysis of Changes in FTE Costs.....	4
OP-20 Flying Hours Program	7
OP-26 POL Consumption and Costs.....	43
OP-58 Analysis of Aircraft POL	46
OP-78 Force Structure Data	47
OP-81 O&M Monthly Obligation Phasing Plan	49

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

FY 2007
(\$ in Thousands)

	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Total Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefit</u>	<u>Basic Comp</u>	<u>Total Comp</u>	<u>Rates Comp & Benefit</u>	<u>% BC Variables</u>	<u>% BC Benefit</u>
Direct Funded Personnel (includes OC 13)	22,471	23,080	22,947	1,315,732	881	1,112	18,375	20,368	1,336,100	454,412	1,790,512	\$57,338	\$58,225	\$78,028	1.5%	34.5%
D1. US Direct Hire (USDH)	22,471	23,080	22,947	1,315,732	881	1,112	18,375	20,368	1,336,100	451,007	1,787,107	\$57,338	\$58,225	\$77,880	1.5%	34.3%
D1a. Senior Executive Schedule	1	1	1	123	-	-	-	-	123	22	145	\$123,000	\$123,000	\$145,000	0.0%	17.9%
D1b. General Schedule	10,689	10,606	10,569	647,312	881	725	10,621	12,227	659,539	221,139	880,678	\$61,246	\$62,403	\$83,327	1.9%	34.2%
D1c. Special Schedule																
D1d. Wage System	11,781	12,473	12,377	668,297	-	387	7,754	8,141	676,438	229,846	906,284	\$53,995	\$54,653	\$73,223	1.2%	34.4%
D1f. Other																
D2. Direct Hire Foreign Nationals (DHFN)																
D3. Total Direct Hire	22,471	23,080	22,947	1,315,732	881	1,112	18,375	20,368	1,336,100	451,007	1,787,107	\$57,338	\$58,225	\$77,880	1.5%	34.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	22,471	23,080	22,947	1,315,732	881	1,112	18,375	20,368	1,336,100	451,007	1,787,107	\$57,338	\$58,225	\$77,880	1.5%	34.3%
D5. Other Object Class 13 Benefits										3,405	3,405					
D5a. USDH - Benefits of Former Employees										0	0					
D5b. DHFN - Benefits of Former Employees										0	0					
D5c. Voluntary Sep Incentive Pay (VSIP)										2,424	2,424					
D5d. Mass Transit Benefits (OC-12)										981	981					
Reimbursable Funded Personnel (includes OC 13)	651	822	640	36,189	16	28	1,855	1,900	38,089	10,528	48,617	\$56,545	\$59,514	\$75,964	5.2%	29.1%
R1. US Direct Hire	651	822	640	36,189	16	28	1,855	1,900	38,089	10,528	48,617	\$56,545	\$59,514	\$75,964	5.2%	29.1%
R1a. Senior Executive Schedule																
R1b. General Schedule	196	324	215	13,209	16	15	660	691	13,900	3,830	17,730	\$61,437	\$64,653	\$82,465	5.2%	29.0%
R1c. Special Schedule																
R1d. Wage System	455	498	425	22,980	-	13	1,195	1,208	24,188	6,699	30,887	\$54,071	\$56,914	\$72,675	5.3%	29.2%
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Foreign Nationals																
R3. Total Direct Hire	651	822	640	36,189	16	28	1,855	1,900	38,089	10,528	48,617	\$56,545	\$59,514	\$75,964	5.2%	29.1%
R4. Indirect Hire Foreign Nationals																
Subtotal - Reimb Funded (excludes OC 13)	651	822	640	36,189	16	28	1,855	1,900	38,089	10,528	48,617	\$56,545	\$59,514	\$75,964	5.2%	29.1%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits of Former Employees										-	-					
R5b. DHFN - Benefits of Former Employees										-	-					
R5c. Voluntary Sep Incentive Pay (VSIP)										-	-					
R5d. Foreign Nat'l Sep Liability Accrual										-	-					
Total Personnel (includes OC 13)	23,122	23,902	23,587	1,351,921	897	1,140	20,230	22,268	1,374,189	464,940	1,839,129	\$57,316	\$58,260	\$77,972	1.6%	34.4%
T1. US Direct Hire	23,122	23,902	23,587	1,351,921	897	1,140	20,230	22,268	1,374,189	461,535	1,835,724	\$57,316	\$58,260	\$77,828	1.6%	34.1%
T1a. Senior Executive Schedule	1	1	1	123	0	0	0	0	123	22	145	\$123,000	\$123,000	\$145,000	0.0%	17.9%
T1b. General Schedule	10,885	10,930	10,784	660,521	897	740	11,281	12,918	673,439	224,969	898,408	\$61,250	\$62,448	\$83,309	2.0%	34.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1d. Wage System	12,236	12,971	12,802	691,277	0	400	8,949	9,349	700,626	236,545	937,171	\$53,998	\$54,728	\$73,205	1.4%	34.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	23,122	23,902	23,587	1,351,921	897	1,140	20,230	22,268	1,374,189	461,535	1,835,724	\$57,316	\$58,260	\$77,828	1.6%	34.1%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0					
Subtotal - Total Funded (excludes OC 13)	23,122	23,902	23,587	1,351,921	897	1,140	20,230	22,268	1,374,189	461,535	1,835,724	\$57,316	\$58,260	\$77,828	1.6%	34.1%
T5. Other Object Class 13 Benefits										3,405	3,405					
T5a. USDH - Benefits of Former Employees										0	0					
T5b. DHFN - Benefits of Former Employees										0	0					
T5c. Voluntary Sep Incentive Pay (VSIP)										2,424	2,424					
T5d. Mass Transit Benefits										981	981					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

FY 2008
(\$ in Thousands)

	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Rates Comp & Benefit	% BC Variables	% BC Benefit
Direct Funded Personnel (includes OC 13)	23,080	23,299	23,680	1,403,507	1,114	1,159	21,270	23,543	1,427,050	394,941	1,821,991	\$59,270	\$60,264	\$76,942	1.7%	28.1%
D1. US Direct Hire (USDH)	23,080	23,299	23,680	1,403,507	1,114	1,159	21,270	23,543	1,427,050	393,843	1,820,893	\$59,270	\$60,264	\$76,896	1.7%	28.1%
D1a. Senior Executive Schedule	1	1	1	125	-	-	10	10	135	22	157	\$125,000	\$135,000	\$157,000	8.0%	17.6%
D1b. General Schedule	10,606	10,804	10,983	702,194	870	843	11,284	12,997	715,191	192,900	908,091	\$63,935	\$65,118	\$82,682	1.9%	27.5%
D1c. Special Schedule	-	-	11,259	-	-	-	-	-	-	-	-	\$0	\$0	\$0	-	-
D1d. Wage System	12,473	12,494	12,696	701,188	244	316	9,976	10,536	711,724	200,921	912,645	\$55,229	\$56,059	\$71,884	1.5%	28.7%
D1e. Highly Qualified Experts	-	-	13,234	-	-	-	-	-	-	-	-	\$0	\$0	\$0	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	23,080	23,299	23,680	1,403,507	1,114	1,159	21,270	23,543	1,427,050	393,843	1,820,893	\$59,270	\$60,264	\$76,896	1.7%	28.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	23,080	23,299	23,680	1,403,507	1,114	1,159	21,270	23,543	1,427,050	393,843	1,820,893	\$59,270	\$60,264	\$76,896	1.7%	28.1%
D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	1,098	1,098	-	-	-	-	-
D5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
D5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
D5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	1,098	1,098	-	-	-	-	-
D5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	822	822	813	50,486	28	32	740	800	51,286	15,625	66,911	\$62,098	\$63,082	\$82,301	1.6%	30.9%
R1. US Direct Hire	822	822	813	50,486	28	32	740	800	51,286	15,625	66,911	\$62,098	\$63,082	\$82,301	1.6%	30.9%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	324	224	215	12,290	15	15	343	373	12,663	7,111	19,774	\$57,163	\$58,898	\$91,974	3.0%	57.9%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	498	598	598	38,196	13	17	397	427	38,623	8,514	47,137	\$63,873	\$64,587	\$78,824	1.1%	22.3%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	822	822	813	50,486	28	32	740	800	51,286	15,625	66,911	\$62,098	\$63,082	\$82,301	1.6%	30.9%
R4. Indirect Hire Foreign Nationals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimb Funded (excludes OC 13)	822	822	813	50,486	28	32	740	800	51,286	15,625	66,911	\$62,098	\$63,082	\$82,301	1.6%	30.9%
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	23,902	24,121	24,493	1,453,993	1,142	1,191	22,010	24,343	1,478,336	410,566	1,888,902	\$59,364	\$60,357	\$77,120	1.7%	28.2%
T1. US Direct Hire	23,902	24,121	24,493	1,453,993	1,142	1,191	22,010	24,343	1,478,336	409,468	1,887,804	\$59,364	\$60,357	\$77,075	1.7%	28.2%
T1a. Senior Executive Schedule	1	1	1	125	0	0	10	10	135	22	157	\$125,000	\$135,000	\$157,000	8.0%	17.6%
T1b. General Schedule	10,930	11,028	11,198	714,484	886	859	11,626	13,370	727,854	200,010	927,865	\$63,805	\$64,999	\$82,860	1.9%	28.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	12,971	13,092	13,294	739,384	256	333	10,373	10,964	750,347	209,435	959,782	\$55,618	\$56,443	\$72,197	1.5%	28.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	23,902	24,121	24,493	1,453,993	1,142	1,191	22,010	24,343	1,478,336	409,468	1,887,804	\$59,364	\$60,357	\$77,075	1.7%	28.2%
T4. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	23,902	24,121	24,493	1,453,993	1,142	1,191	22,010	24,343	1,478,336	409,468	1,887,804	\$59,364	\$60,357	\$77,075	1.7%	28.2%
T5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	1,098	1,098	-	-	-	-	-
T5a. USDH - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5b. DHFN - Benefits of Former Employees	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-
T5c. Voluntary Sep Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	1,098	1,098	-	-	-	-	-
T5d. Foreign Nat'l Sep Liability Accrual	-	-	-	-	-	-	-	-	-	0	0	-	-	-	-	-

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

	FY 2009 (\$ in Thousands)														Rates	
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefit	Basic Comp	Total Comp	Comp & Benefit	% BC Variables	% BC Benefit
Direct Funded Personnel (includes OC 13)	23,299	23,335	23,463	1,455,253	1,142	1,188	22,010	24,340	1,479,593	417,782	1,897,375	\$62,023	\$63,061	\$80,867	1.7%	28.7%
D1. US Direct Hire (USDH)	23,299	23,335	23,463	1,455,253	1,142	1,188	22,010	24,340	1,479,593	416,608	1,896,201	\$62,023	\$63,061	\$80,817	1.7%	28.6%
D1a. Senior Executive Schedule	1	1	1	126					126	22	148	\$126,000	\$126,000	\$148,000	0.0%	17.5%
D1b. General Schedule	10,804	10,904	10,963	710,428	881	853	11,415	13,149	723,577	228,663	952,240	\$64,802	\$66,002	\$86,859	1.9%	32.2%
D1c. Special Schedule																
D1d. Wage System	12,494	12,430	12,499	744,699	261	335	10,595	11,191	755,890	187,923	943,813	\$59,581	\$60,476	\$75,511	1.5%	25.2%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Foreign Nationals (DHFN)																
D3. Total Direct Hire	23,299	23,335	23,463	1,455,253	1,142	1,188	22,010	24,340	1,479,593	416,608	1,896,201	\$62,023	\$63,061	\$80,817	1.7%	28.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	23,299	23,335	23,463	1,455,253	1,142	1,188	22,010	24,340	1,479,593	416,608	1,896,201	\$62,023	\$63,061	\$80,817	1.7%	28.6%
D5. Other Object Class 13 Benefits										1,174	1,174					
D5a. USDH - Benefits of Former Employees										0	0					
D5b. DHFN - Benefits of Former Employees										0	0					
D5c. Voluntary Sep Incentive Pay (VSIP)										1,174	1,174					
D5d. Foreign Nat'l Sep Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	822	813	813	53,445	30	33	739	802	54,247	15,053	69,300	\$65,738	\$66,724	\$85,240	1.5%	28.2%
R1. US Direct Hire	822	813	813	53,445	30	33	739	802	54,247	15,053	69,300	\$65,738	\$66,724	\$85,240	1.5%	28.2%
R1a. Senior Executive Schedule																
R1b. General Schedule	224	195	195	12,572	16	15	343	374	12,946	6,851	19,797	\$64,472	\$66,390	\$101,523	3.0%	54.5%
R1c. Special Schedule																
R1d. Wage System	598	618	618	40,873	14	18	396	428	41,301	8,202	49,503	\$66,138	\$66,830	\$80,102	1.0%	20.1%
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Foreign Nationals																
R3. Total Direct Hire	822	813	813	53,445	30	33	739	802	54,247	15,053	69,300	\$65,738	\$66,724	\$85,240	1.5%	28.2%
R4. Indirect Hire Foreign Nationals																
Subtotal - Reimb Funded (excludes OC 13)	822	813	813	53,445	30	33	739	802	54,247	15,053	69,300	\$65,738	\$66,724	\$85,240	1.5%	28.2%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits of Former Employees																
R5b. DHFN - Benefits of Former Employees																
R5c. Voluntary Sep Incentive Pay (VSIP)																
R5d. Foreign Nat'l Sep Liability Accrual																
Total Personnel (includes OC 13)	24,121	24,148	24,276	1,508,698	1,172	1,221	22,749	25,142	1,533,840	432,835	1,966,675	\$62,148	\$63,183	\$81,013	1.7%	28.7%
T1. US Direct Hire	24,121	24,148	24,276	1,508,698	1,172	1,221	22,749	25,142	1,533,840	431,661	1,965,501	\$62,148	\$63,183	\$80,965	1.7%	28.6%
T1a. Senior Executive Schedule	1	1	1	126	0	0	0	0	126	22	148	\$126,000	\$126,000	\$148,000	0.0%	17.5%
T1b. General Schedule	11,028	11,099	11,158	723,000	897	868	11,758	13,523	736,523	235,514	972,037	\$64,797	\$66,009	\$87,116	1.9%	32.6%
T1c. Special Schedule																
T1d. Wage System	13,092	13,048	13,117	785,572	275	353	10,991	11,619	797,191	196,125	993,316	\$59,890	\$60,775	\$75,727	1.5%	25.0%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Foreign Nationals																
T3. Total Direct Hire	24,121	24,148	24,276	1,508,698	1,172	1,221	22,749	25,142	1,533,840	431,661	1,965,501	\$62,148	\$63,183	\$80,965	1.7%	28.6%
T4. Indirect Hire Foreign Nationals																
Subtotal - Total Funded (excludes OC 13)	24,121	24,148	24,276	1,508,698	1,172	1,221	22,749	25,142	1,533,840	431,661	1,965,501	\$62,148	\$63,183	\$80,965	1.7%	28.6%
T5. Other Object Class 13 Benefits										1,174	1,174					
T5a. USDH - Benefits of Former Employees										0	0					
T5b. DHFN - Benefits of Former Employees										0	0					
T5c. Voluntary Sep Incentive Pay (VSIP)										1,174	1,174					
T5d. Foreign Nat'l Sep Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
ANALYSIS OF CHANGES IN FTE COSTS

	<u>SES/GS</u>		<u>WS</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>FY 2007 (260) (No. Compensable Days)</u>				
1. End Strength				
A. Budgeted	10,174		14,696	
B. Actual	10,931		12,971	
2. FTEs				
A. Budgeted	10,178		14,611	
B. Actual	10,785		12,802	
3. Basic Compensation (\$ in Thousands)				
A. Budgeted	587,392		741,727	
B. Actual	660,644	0.00000	691,277	
4. Average Basic Annual Salary (Basic Comp)				
A. Budgeted	56,734		50,188	
B. Actual	61,267		54,036	
5. Average Other OC-11 Variables Adjustments				
A. Budgeted	2,090	0.03684	1,457	0.02903
B. Actual	1,134	0.01851	812	0.01503
6. Overall Average Annual Salary (OC-11)				
A. Budgeted	58,824		51,645	
B. Actual	62,401		54,848	
7. Average Benefits				
A. Budgeted	17,539	0.30914	16,651	0.33177
B. Actual	20,949	0.34193	18,669	0.34549
8. Average FTE Cost (OC-11 & OC-12)				
A. Budgeted	76,363		68,296	
B. Actual	83,350		73,517	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
ANALYSIS OF CHANGES IN FTE COSTS

	<u>SES/GS</u>		<u>WS</u>	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
<u>Adjustments to FY 2007 Average Salary</u>				
10. Annualization of FY 2007 Pay Raise	336	0.00550	594	0.01100
11. +/- Extra Day (Next FY's Compensable Days)	471	0.00769	415	0.00769
12. Total Other Adjustments (if applicable):	0	0.00000	0	0.00000
	0	0.00000		
13. Subtotal Adj. to FY 2007 Basic Average Salary	807		1,009	
14. Adjusted Basic Average Salary for FY 2008	62,074		55,045	
<u>Other Adjustments to Derive FY 2008 FTE Cost</u>				
15. FY 2008 Pay Raise (Basic Comp)	1,629	0.02625	963	0.01750
16. OC-11 Variables Adjustments:	45	0.03944	29	0.03619
17. Benefits:	533	0.00837	427	0.00762
17a. Annualize FY 2007 Pay Raise	92	0.00440	164	0.00880
17b. FY 2008 Pay Raise	441	0.02100	263	0.01400
18. Other				
19. Total FY 2008 Adj to WY Cost	2,207		1,419	
20. Average FTE Cost in FY 2008	86,364		75,945	
21. Total FTE Cost in FY 2008 (\$ in Thousands)	967,210		1,009,598	
<u>FY 2008 (262) (No. Compensable Days)</u>				
22. End Strength	11,029	0.45724	13,092	24,121
23. FTEs	11,199	0.45724	13,294	24,493
24. Average Basic Annual Salary (Basic Comp)	63,703		56,008	
25. Overall Average Annual Salary (OC-11)	64,882		56,849	
26. Average FTE Cost (OC-11 & OC-12)	86,364		75,945	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
ANALYSIS OF CHANGES IN FTE COSTS

	<u>SES/GS</u>		<u>WS</u>		
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	
<u>Adjustments to FY 2008 Average Salary</u>					
27. Annualization of FY 2008 Pay Raise	557	0.00875	980	0.01750	
28. +/- Extra Day (Next FY's Compensable Days)	-243	-0.00382	-213	-0.00382	
29. Total Other Adjustments:	0	0.00000	0	0.00000	
29a. Other	0	0.00000		0.00000	
30. Subtotal Adj. to FY 2008 Basic Average Salary	314		767		
31. Adjusted Basic Average Salary for FY 2009	64,017		56,775		
<u>Other Adjustments to Derive FY 2009 FTE Cost</u>					
32. FY 2009 Pay Raise (Basic Comp)	1,392	0.02175	823	0.01450	
33. OC-11 Variables Adjustments:	31	0.02668	24	0.02818	
34. Benefits:	526	0.00804	491	0.00852	
34a. Annualize FY 2008 Pay Raise	150	0.00700	267	0.01400	
34b. FY 2009 Pay Raise	376	0.01740	224	0.01160	
35. Other	0				
36. Total FY 2009 Adj to WY Cost	1,949		1,338		
37. Average FTE Cost in FY 2009	88,627		78,050		
38. Total FTE Cost in FY 2009 (\$ in Thousands)	988,985		1,023,787		
					<u>FY09 Funding Status</u>
					TOA Funding Required 2,012,772
					TOA Funding <u>1,965,501</u>
					FY09 Shortfall -47,271
<u>FY 2009 (261) (No. Compensable Days)</u>					
39. End Strength	11,100	0.45967	13,048	24,148	
40. FTEs	11,159	0.45967	13,117	24,276	
41. Average Basic Annual Salary (Basic Comp)	65,409		57,598		
42. Overall Average Annual Salary (OC-11)	66,619		58,463		
43. Average FTE Cost	88,627		78,050		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A010A0</u>			
Flying Hours Required	13670	18637	17498
Flying Hours Funded	13670	18637	17498
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	8.549	9.319	9.029
DLRs Required	24.618	47.524	45.250
Fuel Required	21.329	32.503	29.082
Total Direct Required	54.496	89.346	83.361
Direct Funded			
Consumables Funded	8.549	8.413	9.029
DLRs Funded	24.618	37.819	45.250
Fuel Funded	21.329	23.928	29.082
Total Direct Funded	54.496	70.160	83.361
Total Direct Difference	0.000	-19.186	0.000
Total TOA Funded	108.992	159.506	166.722

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>A010AO</u>			
Flying Hours Required	4429	4674	4052
Flying Hours Funded	4429	4674	4052
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	2.769	3.931	3.517
DLRs Required	7.975	11.919	10.478
Fuel Required	6.909	7.951	6.568
Total Direct Required	17.653	23.801	20.563
Direct Funded			
Consumables Funded	2.769	2.084	3.517
DLRs Funded	7.975	9.581	10.478
Fuel Funded	6.909	6.798	6.568
Total Direct Funded	17.653	18.463	20.563
Total Direct Difference	0.000	-5.338	0.000
Total TOA Funded	35.306	42.264	41.126
<u>A-10A</u>			
Flying Hours Funded/Crew/Month	8	11	11
Number of Crews	108	108	83
Crew Ratio	1.5	1.5	1.5

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C005A0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	1474	5263	5220
Flying Hours Funded	1474	5263	5220
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	6.673	8.053	8.248
DLRs Required	18.709	22.810	24.195
Fuel Required	18.255	51.156	48.358
Total Direct Required	43.637	82.019	80.801
Direct Funded			
Consumables Funded	6.673	5.648	8.248
DLRs Funded	18.709	16.482	24.195
Fuel Funded	18.255	38.343	48.358
Total Direct Funded	43.637	60.473	80.801
Total Direct Difference	0.000	-21.546	0.000
Total TOA Funded	87.274	142.492	161.602

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>c005b0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	0	117	156
Flying Hours Funded	0	117	156
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.000	0.160	0.220
DLRs Required	0.000	0.507	0.723
Fuel Required	0.000	1.090	1.390
Total Direct Required	0.000	1.757	2.333
Direct Funded			
Consumables Funded	0.000	0.086	0.220
DLRs Funded	0.000	0.223	0.723
Fuel Funded	0.000	1.090	1.390
Total Direct Funded	0.000	1.399	2.333
Total Direct Difference	0.000	-0.358	0.000
Total TOA Funded	0.000	3.156	4.666

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C017A0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	2813	3348	3345
Flying Hours Funded	2813	3348	3345
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.392	0.743	0.762
DLRs Required	0.429	0.291	0.291
Fuel Required	20.451	26.851	25.569
Total Direct Required	21.272	27.885	26.622
Direct Funded			
Consumables Funded	0.392	0.565	0.762
DLRs Funded	0.429	0.203	0.291
Fuel Funded	20.451	20.033	25.569
Total Direct Funded	21.272	20.801	26.622
Total Direct Difference	0.000	-7.084	0.000
Total TOA Funded	42.544	48.686	53.244

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C021A0</u>				
	Flying Hours Required	3566	1649	1647
	Flying Hours Funded	3566	1649	1647
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	0.023	0.266	0.274
	Fuel Required	6.215	0.978	0.931
	Total Direct Required	6.238	1.244	1.205
	Direct Funded			
	Consumables Funded	0.023	0.000	0.274
	Fuel Funded	6.215	0.334	0.931
	Total Direct Funded	6.238	0.334	1.205
	Total Direct Difference	0.000	-0.910	0.000
	Total TOA Funded	12.476	1.578	2.410

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C026BR</u>			
Flying Hours Required	3276	5500	5500
Flying Hours Funded	3276	5500	5500
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.014	0.000	0.000
Fuel Required	1.673	1.260	1.199
Total Direct Required	1.687	1.260	1.199
Direct Funded			
Consumables Funded	0.014	0.000	0.000
Fuel Funded	1.673	0.871	1.199
Total Direct Funded	1.687	0.871	1.199
Total Direct Difference	0.000	-0.389	0.000
Total TOA Funded	3.374	2.131	2.398

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C038A0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	1013	1197	1195
Flying Hours Funded	1013	1197	1195
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.007	0.000	0.000
Fuel Required	1.765	0.845	0.804
Total Direct Required	1.772	0.845	0.804
Direct Funded			
Consumables Funded	0.007	0.000	0.000
Fuel Funded	1.765	0.291	0.804
Total Direct Funded	1.772	0.291	0.804
Total Direct Difference	0.000	-0.554	0.000
Total TOA Funded	3.544	1.136	1.608

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>C040C0</u>				
	Flying Hours Required	1931	1540	1992
	Flying Hours Funded	1931	1540	1992
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	0.013	0.507	0.677
	Fuel Required	3.366	3.018	3.721
	Total Direct Required	3.379	3.525	4.398
	Direct Funded			
	Consumables Funded	0.013	0.000	0.677
	Fuel Funded	3.366	2.444	3.721
	Total Direct Funded	3.379	2.444	4.398
	Total Direct Difference	0.000	-1.081	0.000
	Total TOA Funded	6.758	5.969	8.796
<u>C-130E</u>				
	Flying Hours Funded/Crew/Month	9	11	11
	Number of Crews	50	32	30
	Crew Ratio	2.0	2.0	2.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>C130E0</u>				
	Flying Hours Required	6456	6349	6222
	Flying Hours Funded	6456	6349	6222
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	4.180	2.946	2.981
	DLRs Required	8.643	11.867	11.648
	Fuel Required	13.067	13.917	12.998
	Total Direct Required	25.890	28.730	27.627
	Direct Funded			
	Consumables Funded	4.180	2.571	2.981
	DLRs Funded	8.643	10.282	11.648
	Fuel Funded	13.067	10.214	12.998
	Total Direct Funded	25.890	23.067	27.627
	Total Direct Difference	0.000	-5.663	0.000
	Total TOA Funded	51.780	51.797	55.254
<u>C-130H</u>				
	Flying Hours Funded/Crew/Month	9	11	11
	Number of Crews	256	252	252
	Crew Ratio	2.0	2.0	2.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C130H0</u>			
Flying Hours Required	30133	31186	31165
Flying Hours Funded	30133	31186	31165
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	19.505	16.372	16.892
DLRs Required	40.339	58.286	58.341
Fuel Required	60.984	70.543	67.191
Total Direct Required	120.828	145.201	142.424
Direct Funded			
Consumables Funded	19.505	12.503	16.892
DLRs Funded	40.339	49.112	58.341
Fuel Funded	60.984	49.990	67.191
Total Direct Funded	120.828	111.605	142.424
Total Direct Difference	0.000	-33.596	0.000
Total TOA Funded	241.656	256.806	284.848

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C130HL</u>			
Flying Hours Required	1429	975	975
Flying Hours Funded	1429	975	975
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.925	0.842	0.869
DLRs Required	1.914	1.765	1.765
Fuel Required	2.893	1.345	1.281
Total Direct Required	5.732	3.952	3.915
Direct Funded			
Consumables Funded	0.925	0.593	0.869
DLRs Funded	1.914	1.389	1.765
Fuel Funded	2.893	2.128	1.281
Total Direct Funded	5.732	4.110	3.915
Total Direct Difference	0.000	0.158	0.000
Total TOA Funded	11.464	8.062	7.830

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Guard</u>				
<u>C130HW</u>				
	Flying Hours Required	875	0	0
	Flying Hours Funded	875	0	0
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	0.026	0.000	0.000
	DLRs Required	0.044	0.000	0.000
	Fuel Required	1.533	0.000	0.000
	Total Direct Required	1.603	0.000	0.000
	Direct Funded			
	Consumables Funded	0.026	0.000	0.000
	DLRs Funded	0.044	0.000	0.000
	Fuel Funded	1.533	0.000	0.000
	Total Direct Funded	1.603	0.000	0.000
	Total Direct Difference	0.000	0.000	0.000
	Total TOA Funded	3.206	0.000	0.000
<u>C-130J</u>				
	Flying Hours Funded/Crew/Month	9	11	11
	Number of Crews	48	48	44
	Crew Ratio	2.0	2.0	2.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C130J0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	6177	6177	6049
Flying Hours Funded	6177	6177	6049
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	3.999	1.000	1.011
DLRs Required	8.269	0.933	0.913
Fuel Required	12.501	12.002	11.197
Total Direct Required	24.769	13.935	13.121
Direct Funded			
Consumables Funded	3.999	1.871	1.011
DLRs Funded	8.269	0.799	0.913
Fuel Funded	12.501	9.652	11.197
Total Direct Funded	24.769	12.322	13.121
Total Direct Difference	0.000	-1.613	0.000
Total TOA Funded	49.538	26.257	26.242

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C130NH</u>			
Flying Hours Required	1902	1706	1704
Flying Hours Funded	1902	1706	1704
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	1.340	1.037	1.070
DLRs Required	3.660	3.318	3.316
Fuel Required	2.411	4.039	3.845
Total Direct Required	7.411	8.394	8.231
Direct Funded			
Consumables Funded	1.340	1.232	1.070
DLRs Funded	3.660	3.070	3.316
Fuel Funded	2.411	2.978	3.845
Total Direct Funded	7.411	7.280	8.231
Total Direct Difference	0.000	-1.114	0.000
Total TOA Funded	14.822	15.674	16.462

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C130PH</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	518	748	747
Flying Hours Funded	518	748	747
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.365	0.682	0.703
DLRs Required	0.997	1.455	1.454
Fuel Required	0.658	1.799	1.712
Total Direct Required	2.020	3.936	3.869
Direct Funded			
Consumables Funded	0.365	0.539	0.703
DLRs Funded	0.997	1.346	1.454
Fuel Funded	0.658	1.305	1.712
Total Direct Funded	2.020	3.190	3.869
Total Direct Difference	0.000	-0.746	0.000
Total TOA Funded	4.040	7.126	7.738

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>C130PM</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	942	1495	1494
Flying Hours Funded	942	1495	1494
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.665	1.455	1.505
DLRs Required	1.812	4.614	4.610
Fuel Required	1.194	3.445	3.280
Total Direct Required	3.671	9.514	9.395
Direct Funded			
Consumables Funded	0.665	1.287	1.505
DLRs Funded	1.812	4.479	4.610
Fuel Funded	1.194	2.518	3.280
Total Direct Funded	3.671	8.284	9.395
Total Direct Difference	0.000	-1.230	0.000
Total TOA Funded	7.342	17.798	18.790

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C135DK</u>			
Flying Hours Required	9	0	0
Flying Hours Funded	9	0	0
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.005	0.000	0.000
DLRs Required	0.002	0.000	0.000
Fuel Required	0.035	0.000	0.000
Total Direct Required	0.042	0.000	0.000
Direct Funded			
Consumables Funded	0.005	0.000	0.000
DLRs Funded	0.002	0.000	0.000
Fuel Funded	0.035	0.000	0.000
Total Direct Funded	0.042	0.000	0.000
Total Direct Difference	0.000	0.000	0.000
Total TOA Funded	0.084	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C135EK</u>			
Flying Hours Required	9646	2680	0
Flying Hours Funded	9646	2680	0
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	4.611	1.353	0.000
DLRs Required	2.461	3.018	0.000
Fuel Required	35.636	14.531	0.000
Total Direct Required	42.708	18.902	0.000
Direct Funded			
Consumables Funded	4.611	1.290	0.000
DLRs Funded	2.461	3.238	0.000
Fuel Funded	35.636	14.531	0.000
Total Direct Funded	42.708	19.059	0.000
Total Direct Difference	0.000	0.157	0.000
Total TOA Funded	85.416	37.961	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>C135RK</u>			
Flying Hours Required	31605	36832	39585
Flying Hours Funded	31605	36832	39585
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	15.112	16.243	18.050
DLRs Required	8.063	41.473	41.168
Fuel Required	116.768	173.036	177.261
Total Direct Required	139.943	230.752	236.479
Direct Funded			
Consumables Funded	15.112	14.527	18.050
DLRs Funded	8.063	40.105	41.168
Fuel Funded	116.768	151.438	177.261
Total Direct Funded	139.943	206.070	236.479
Total Direct Difference	0.000	-24.682	0.000
Total TOA Funded	279.886	436.822	472.958

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>C135TK</u>				
	Flying Hours Required	2770	6147	6327
	Flying Hours Funded	2770	6147	6327
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	1.324	3.172	3.373
	DLRs Required	0.707	6.922	6.580
	Fuel Required	10.232	28.835	28.288
	Total Direct Required	12.263	38.929	38.241
	Direct Funded			
	Consumables Funded	1.324	3.172	3.373
	DLRs Funded	0.707	4.464	6.580
	Fuel Funded	10.232	19.801	28.288
	Total Direct Funded	12.263	27.437	38.241
	Total Direct Difference	0.000	-11.492	0.000
	Total TOA Funded	24.526	66.366	76.482
<u>C-17A</u>				
	Flying Hours Funded/Crew/Month	5	8	8
	Number of Crews	24	24	24
	Crew Ratio	3.0	3.0	3.0
<u>C-21A</u>				
	Flying Hours Funded/Crew/Month	0	0	0
	Number of Crews	4	36	36
	Crew Ratio	2.0	2.0	2.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>C-38A</u>				
	Flying Hours Funded/Crew/Month	0	0	0
	Number of Crews	4	4	4
	Crew Ratio	2.0	2.0	2.0
<u>C-40C</u>				
	Flying Hours Funded/Crew/Month	0	0	0
	Number of Crews	4	6	6
	Crew Ratio	0.0	2.0	2.0
<u>C-5A</u>				
	Flying Hours Funded/Crew/Month	6	9	9
	Number of Crews	46	54	60
	Crew Ratio	2.0	2.0	2.0
<u>C-5B</u>				
	Flying Hours Funded/Crew/Month	0	9	9
	Number of Crews	0	0	0
	Crew Ratio	0.0	2.0	2.0
<u>e008at</u>				
	Direct Required			
	Consumables Required	0.078	0.000	0.000
	Fuel Required	1.669	0.000	0.000
	Total Direct Required	1.747	0.000	0.000
	Direct Funded			
	Consumables Funded	0.078	0.000	0.000
	Fuel Funded	1.669	0.000	0.000
	Total Direct Funded	1.747	0.000	0.000
	Total Direct Difference	0.000	0.000	0.000
	Total TOA Funded	3.494	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>E008C0</u>				
	Flying Hours Required	13264	7886	7883
	Flying Hours Funded	13264	7886	7883
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	2.107	3.352	3.452
	DLRs Required	0.000	6.593	6.591
	Fuel Required	45.352	44.627	42.513
	Total Direct Required	47.459	54.572	52.556
	Direct Funded			
	Consumables Funded	2.107	3.187	3.452
	DLRs Funded	0.000	5.577	6.591
	Fuel Funded	45.352	34.695	42.513
	Total Direct Funded	47.459	43.459	52.556
	Total Direct Difference	0.000	-11.113	0.000
	Total TOA Funded	94.918	98.031	105.112
<u>E-8C</u>				
	Flying Hours Funded/Crew/Month	26	26	26
	Number of Crews	28	28	28
	Crew Ratio	2.0	2.0	2.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>F015A0</u>			
Flying Hours Required	12908	4421	2033
Flying Hours Funded	12908	4421	2033
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	9.264	3.855	1.829
DLRs Required	79.871	46.978	22.076
Fuel Required	51.261	22.087	9.681
Total Direct Required	140.396	72.920	33.586
Direct Funded			
Consumables Funded	9.264	2.844	1.829
DLRs Funded	79.871	36.407	22.076
Fuel Funded	51.261	17.468	9.681
Total Direct Funded	140.396	56.719	33.586
Total Direct Difference	0.000	-16.201	0.000
Total TOA Funded	280.792	129.639	67.172

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>F015B0</u>			
Flying Hours Required	1969	518	111
Flying Hours Funded	1969	518	111
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	1.399	0.455	0.100
DLRs Required	10.641	5.504	1.205
Fuel Required	7.400	2.488	0.508
Total Direct Required	19.440	8.447	1.813
Direct Funded			
Consumables Funded	1.399	0.333	0.100
DLRs Funded	10.641	4.260	1.205
Fuel Funded	7.400	2.056	0.508
Total Direct Funded	19.440	6.649	1.813
Total Direct Difference	0.000	-1.798	0.000
Total TOA Funded	38.880	15.096	3.626

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>F015C0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	8888	16525	19524
Flying Hours Funded	8888	16525	19524
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	5.601	13.303	16.245
DLRs Required	51.699	125.623	151.565
Fuel Required	33.862	83.815	94.379
Total Direct Required	91.162	222.741	262.189
Direct Funded			
Consumables Funded	5.601	13.506	16.245
DLRs Funded	51.699	157.052	151.565
Fuel Funded	33.862	57.970	94.379
Total Direct Funded	91.162	228.528	262.189
Total Direct Difference	0.000	5.787	0.000
Total TOA Funded	182.324	451.269	524.378

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>F015D0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	1537	3368	3786
Flying Hours Funded	1537	3368	3786
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	1.109	2.732	3.169
DLRs Required	6.730	25.603	29.390
Fuel Required	5.370	15.824	16.957
Total Direct Required	13.209	44.159	49.516
Direct Funded			
Consumables Funded	1.109	2.669	3.169
DLRs Funded	6.730	31.501	29.390
Fuel Funded	5.370	13.857	16.957
Total Direct Funded	13.209	48.027	49.516
Total Direct Difference	0.000	3.868	0.000
Total TOA Funded	26.418	92.186	99.032

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>F016A0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	349	0	0
Flying Hours Funded	349	0	0
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.243	0.000	0.000
DLRs Required	1.237	0.000	0.000
Fuel Required	0.876	0.000	0.000
Total Direct Required	2.356	0.000	0.000
Direct Funded			
Consumables Funded	0.243	0.000	0.000
DLRs Funded	1.237	0.000	0.000
Fuel Funded	0.876	0.000	0.000
Total Direct Funded	2.356	0.000	0.000
Total Direct Difference	0.000	0.000	0.000
Total TOA Funded	4.712	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u> <u>F016B0</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Flying Hours Required	320	0	0
Flying Hours Funded	320	0	0
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	0.225	0.000	0.000
DLRs Required	1.166	0.000	0.000
Fuel Required	0.887	0.000	0.000
Total Direct Required	2.278	0.000	0.000
Direct Funded			
Consumables Funded	0.225	0.000	0.000
DLRs Funded	1.166	0.000	0.000
Fuel Funded	0.887	0.000	0.000
Total Direct Funded	2.278	0.000	0.000
Total Direct Difference	0.000	0.000	0.000
Total TOA Funded	4.556	0.000	0.000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

<u>Guard</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>F016C0</u>			
Flying Hours Required	70317	81214	69907
Flying Hours Funded	70317	81214	69907
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	43.300	51.977	46.209
DLRs Required	173.322	308.045	297.385
Fuel Required	156.576	201.574	165.400
Total Direct Required	373.198	561.596	508.994
Direct Funded			
Consumables Funded	43.300	42.362	46.209
DLRs Funded	173.322	310.021	297.385
Fuel Funded	156.576	146.585	165.400
Total Direct Funded	373.198	498.968	508.994
Total Direct Difference	0.000	-62.628	0.000
Total TOA Funded	746.396	1060.564	1017.988

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>F016D0</u>			
Flying Hours Required	5893	3666	3170
Flying Hours Funded	5893	3666	3170
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000
Direct Required			
Consumables Required	3.916	2.209	1.974
DLRs Required	19.045	13.905	13.486
Fuel Required	17.236	9.433	7.772
Total Direct Required	40.197	25.547	23.232
Direct Funded			
Consumables Funded	3.916	2.162	1.974
DLRs Funded	19.045	16.668	13.486
Fuel Funded	17.236	8.477	7.772
Total Direct Funded	40.197	27.307	23.232
Total Direct Difference	0.000	1.760	0.000
Total TOA Funded	80.394	52.854	46.464

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>F022A0</u>				
	Flying Hours Required	0	3288	3286
	Flying Hours Funded	0	3288	3286
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	0.000	0.582	0.598
	DLRs Required	0.000	0.145	0.151
	Fuel Required	0.000	19.133	18.228
	Total Direct Required	0.000	19.860	18.977
	Direct Funded			
	Consumables Funded	0.000	2.618	0.598
	DLRs Funded	0.000	0.229	0.151
	Fuel Funded	0.000	14.290	18.228
	Total Direct Funded	0.000	17.137	18.977
	Total Direct Difference	0.000	-2.723	0.000
	Total TOA Funded	0.000	36.997	37.954
<u>F-15A</u>				
	Flying Hours Funded/Crew/Month	18	17	17
	Number of Crews	48	30	12
	Crew Ratio	3.0	2.8	2.8
<u>F-15B</u>				
	Flying Hours Funded/Crew/Month	18	17	17
	Number of Crews	6	2	0
	Crew Ratio	3.0	2.8	2.8

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

Guard		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>F-15C</u>				
	Flying Hours Funded/Crew/Month	18	17	17
	Number of Crews	79	82	100
	Crew Ratio	3.0	2.8	2.8
<u>F-15D</u>				
	Flying Hours Funded/Crew/Month	18	17	17
	Number of Crews	3	7	8
	Crew Ratio	3.0	2.8	2.8
<u>F-16A</u>				
	Flying Hours Funded/Crew/Month	19	19	19
	Number of Crews	0	0	0
	Crew Ratio	3.0	2.8	2.8
<u>F-16B</u>				
	Flying Hours Funded/Crew/Month	19	19	19
	Number of Crews	0	0	0
	Crew Ratio	3.0	2.8	2.8
<u>F-16C</u>				
	Flying Hours Funded/Crew/Month	19	19	19
	Number of Crews	496	399	354
	Crew Ratio	3.0	2.8	2.8
<u>F-16D</u>				
	Flying Hours Funded/Crew/Month	19	19	19
	Number of Crews	9	5	3
	Crew Ratio	3.0	2.8	2.8
<u>F-22A</u>				
	Flying Hours Funded/Crew/Month	0	0	0
	Number of Crews	0	0	0
	Crew Ratio	0.0	0.0	0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM**

		<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard				
<u>H060GH</u>				
	Flying Hours Required	3428	4124	4121
	Flying Hours Funded	3428	4124	4121
	Flying Hour Difference	0	0	0
	Utilization Rate		0.000	0.000
	Direct Required			
	Consumables Required	2.416	2.986	3.082
	DLRs Required	6.595	7.304	7.298
	Fuel Required	4.344	1.542	1.471
	Total Direct Required	13.355	11.832	11.851
	Direct Funded			
	Consumables Funded	2.416	2.627	3.082
	DLRs Funded	6.595	5.908	7.298
	Fuel Funded	4.344	1.176	1.471
	Total Direct Funded	13.355	9.711	11.851
	Total Direct Difference	0.000	-2.121	0.000
	Total TOA Funded	26.710	21.543	23.702
<u>HC-130N</u>				
	Flying Hours Funded/Crew/Month	13	17	17
	Number of Crews	10	10	10
	Crew Ratio	2.0	2.0	2.0
<u>HC-130P</u>				
	Flying Hours Funded/Crew/Month	13	17	17
	Number of Crews	4	4	4
	Crew Ratio	2.0	2.0	2.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FLYING HOURS PROGRAM

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Guard			
<u>HH-60G</u>			
Flying Hours Funded/Crew/Month	9	11	11
Number of Crews	20	20	20
Crew Ratio	2.0	2.0	2.0
<u>KC-135E</u>			
Flying Hours Funded/Crew/Month	12	14	14
Number of Crews	70	18	0
Crew Ratio	1.8	1.8	1.8
<u>KC-135R</u>			
Flying Hours Funded/Crew/Month	12	14	14
Number of Crews	243	254	261
Crew Ratio	1.8	1.8	1.8
<u>KC-135T</u>			
Flying Hours Funded/Crew/Month	12	14	14
Number of Crews	29	34	43
Crew Ratio	1.8	1.8	1.8
<u>LC-130H</u>			
Flying Hours Funded/Crew/Month	9	11	11
Number of Crews	20	20	20
Crew Ratio	2.0	2.0	2.0
<u>MC-130P</u>			
Flying Hours Funded/Crew/Month	13	17	17
Number of Crews	8	8	8
Crew Ratio	2.0	2.0	2.0
<u>OA-10A</u>			
Flying Hours Funded/Crew/Month	14	11	11
Number of Crews	24	24	20
Crew Ratio	1.3	1.3	1.3

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2009 Budget Estimates
 Operation and Maintenance, Air National Guard
 FLYING HOURS PROGRAM**

Guard	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>te08a0</u>			
Flying Hours Required	488	0	0
Flying Hours Funded	488	0	0
Flying Hour Difference	0	0	0
Utilization Rate		0.000	0.000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SOURCES OF PURCHASES FOR POL CONSUMPTION

Activity	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
	F/H	BBLS	\$	F/H	BBLS	\$	F/H	BBLS	\$
Aircraft									
Operations	<u>244</u>	<u>6,809</u>	<u>657,157</u>	<u>261</u>	<u>6,998</u>	<u>652,363</u>	<u>249</u>	<u>6,593</u>	<u>778,999</u>
JP-4	-	-	-	-	-	-	-	-	-
JP-5	3	64	5,981	3	65	5,937	2	61	7,089
JP-8	237	6,604	618,640	251	6,738	614,127	240	6,349	733,341
Into-Plane	-	3	694	-	7	689	-	6	823
Commercial	4	138	31,842	7	188	31,610	7	177	37,746
Ground									
Operations		<u>59</u>	<u>5,551</u>		<u>32</u>	<u>2,902</u>		<u>22</u>	<u>2,584</u>
JP-4		-	-		-	-		-	-
JP-8		59	5,551		32	2,902		22	2,584
Vehicle									
Operations		<u>96</u>	<u>9,163</u>		<u>110</u>	<u>10,258</u>		<u>87</u>	<u>10,303</u>
Mogas-Unleaded		88	8,453		96	8,969		78	9,225
Distillates		8	710		14	1,289		9	1,078
Other		<u>29</u>	<u>2,008</u>		<u>12</u>	<u>855</u>		<u>10</u>	<u>865</u>
Residuals		29	2,008		12	855		10	865
TOTAL	244	6,993	673,879	261	7,152	666,378	249	6,712	792,751

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SOURCES OF PURCHASES FOR POL CONSUMPTION

Activity	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
	BBLs	Unit Cost	\$	BBLs	Unit Cost	\$	BBLs	Unit Cost	\$
Aircraft									
Operations	<u>6,809</u>		<u>657,157</u>	<u>6,998</u>		<u>652,363</u>	<u>6,593</u>		<u>778,999</u>
JP-4	-	-	-	-	-	-	-	-	-
JP-5	64	93.24	5,981	65	91.98	5,937	61	116.34	7,089
JP-8	6,604	93.68	618,640	6,738	91.14	614,127	6,349	115.50	733,341
Into-Plane	3	243.00	694	7	103.32	689	6	131.04	823
Commercial	138	231.00	31,842	188	168.42	31,610	177	213.36	37,746
Ground									
Operations	<u>59</u>		<u>5,551</u>	<u>32</u>		<u>2,902</u>	<u>22</u>		<u>2,584</u>
JP-4	-	-	-	-	-	-	-	-	-
JP-8	59	93.68	5,551	32	91.14	2,902	22	115.50	2,584
Vehicle									
Operations	<u>96</u>		<u>9,163</u>	<u>110</u>		<u>10,258</u>	<u>87</u>		<u>10,303</u>
Mogas-Unleaded	88	95.76	8,453	96	93.24	8,969	78	118.02	9,225
Distillates	8	90.72	710	14	90.72	1,289	9	115.08	1,078
Other	<u>29</u>		<u>2,008</u>	<u>12</u>		<u>855</u>	<u>10</u>		<u>865</u>
Residuals	29	70.14	2,008	12	68.88	855	10	87.36	865
TOTAL									
JP-4	-	-	-	-	-	-	-	-	-
JP-5	64	93.24	5,981	65	91.98	5,937	61	116.34	7,089
JP-8	6,663	93.68	624,191	6,770	91.14	617,029	6,371	115.50	735,925
Into-Plane	3	243.00	694	7	103.32	689	6	131.04	823
Commercial	138	231.00	31,842	188	168.42	31,610	177	213.36	37,746
Mogas-Unleaded	88	95.76	8,453	96	93.24	8,969	78	118.02	9,225
Distillates	8	90.72	710	14	90.72	1,289	9	115.08	1,078
Residuals	29	70.14	2,008	12	68.88	855	10	87.36	865

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
SOURCES OF PURCHASES FOR POL CONSUMPTION

Activity	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total
Aircraft									
Operations	<u>86</u>	<u>86</u>	<u>6,809</u>	<u>102</u>	<u>102</u>	<u>6,998</u>	<u>96</u>	<u>96</u>	<u>6,593</u>
JP-4	-	-	-	-	-	-	-	-	-
JP-5	-	-	64	-	-	65	-	-	61
JP-8	54	54	6,604	55	55	6,738	52	52	6,349
Into-Plane	3	3	3	7	7	7	6	6	6
Commercial	29	29	138	40	40	188	38	38	177
Ground									
Operations	<u>59</u>	=	<u>59</u>	<u>32</u>	=	<u>32</u>	<u>22</u>	=	<u>22</u>
JP-4	-	-	-	-	-	-	-	-	-
JP-8	59	-	59	32	-	32	22	-	22
Vehicle									
Operations	<u>88</u>	<u>8</u>	<u>96</u>	<u>96</u>	<u>14</u>	<u>110</u>	<u>78</u>	<u>9</u>	<u>87</u>
Mogas-Unleaded	88	-	88	96	-	96	78	-	78
Distillates	-	8	8	-	14	14	-	9	9
Other									
Residuals	<u>29</u>	=	<u>29</u>	<u>12</u>	=	<u>12</u>	<u>10</u>	=	<u>10</u>
TOTAL									
JP-4	-	-	-	-	-	-	-	-	-
JP-5	-	-	64	-	-	65	-	-	61
JP-8	113	54	6,663	87	55	6,770	74	52	6,371
Into-Plane	3	3	3	7	7	7	6	6	6
Commercial	29	29	138	40	40	188	38	38	177
Mogas-Unleaded	88	-	88	96	-	96	78	-	78
Distillates	-	8	8	-	14	14	-	9	9
Residuals	29	-	29	12	-	12	10	-	10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
ANALYSIS OF AIRCRAFT POL

(Dollars in Thousands)

Analysis of Aircraft Petroleum, Oil and Lubricants (POL)

	FY 2007 <u>Actual</u>	FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>
A. Flying Hour Program Requirements:			
1. Number of Flying Hours	243,995	261,230	248,694
2. Flying Hours at Standard Price	657,157	846,765	779,000
Adjustments	0	0	0
3. Funding for Flying Hour Program	657,157	652,363	779,000
B. Non-Fly	5,551	2,902	2,584
C. Special Fuels	0	0	0
D. Grand Total - Aircraft POL	662,708	655,265	781,584
1. Direct (Flying Hour Funded)	662,708	655,265	781,584
2. Reimbursements	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FORCE STRUCTURE DATA

Program Element Code (PEC)	FORCES	PAA	FY2007	FY2008					FY 2009					FY 2010				
			TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS
51411F	KC-135E	8	2.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
51411F	KC-135R	8	13.00	12	12	12	12	12.00	12	12	11	11	11.50	11	11	11	11	11.00
51411F	KC-135R	9	4.00	4	4	4	4	4.00	4	4	4	4	4.00	4	4	4	4	4.00
51411F	KC-135R	10	0.00	0	0	0	0	0.00	0	0	1	1	0.50	1	1	1	1	1.00
51411F	KC-135R	12	0.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
51411F	KC-135R	18	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
51411F	KC-135T	8	0.00	0	0	1	1	0.50	1	1	1	1	1.00	1	1	1	1	1.00
51411F	KC-135T	16	0.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
51721F	F-22A	18	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
52581F	E-8C	12	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52581F	E-8C (TF)	2	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52608F	F-15 (FTU)	15	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
52608F	F-15 (FTU)	21	0.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52608F	F-16 (FTU)	18	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52608F	F-16 (FTU)	12	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	0	0.00
52608F	F-16 (FTU)	47	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
51217F	F-15 (ADF)	15	3.00	3	3	3	3	3.00	3	3	3	2	2.75	2	2	2	2	2.00
51217F	F-15 (ADF)	18	0.00	0	0	0	0	0.00	1	1	1	2	1.25	2	2	2	2	2.00
51216F	F-16 (ADF)	15	2.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
51216F	F-16 (ADF)	18	0.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52609F	F-15 (GP)	15	2.00	2	2	2	2	2.00	3	3	3	3	3.00	3	3	3	3	3.00
52609F	F-15 (GP)	18	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52620F	F-16 (GP)	15	13.00	9	9	9	9	9.00	8	7	7	7	7.25	7	7	7	7	7.00
52620F	F-16 (GP)	18	7.00	10	10	10	10	10.00	11	11	11	11	11.00	11	11	11	11	11.00
52620F	F-16 (GP)	21	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52620F	F-16 (GP)	24	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
FORCE STRUCTURE DATA

Program Element Code (PEC)	FORCES	PAA	FY2007	FY2008					FY 2009					FY 2010				
			TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS
52632F	A-10	12	5.00	4	4	4	4	4.00	3	3	3	3	3.00	3	3	3	3	3.00
52632F	A-10	15	2.00	2	2	2	2	2.00	3	3	3	3	3.00	3	3	3	3	3.00
52632F	A-10	18	0.00	0	0	0	0	0.00	1	1	1	1	1.00	1	1	1	1	1.00
52632F	OA-10	3	6.00	6	6	6	6	6.00	6	6	6	6	6.00	6	6	6	6	6.00
52632F	OA-10	6	0.00	0	0	0	0	0.00	1	1	1	1	1.00	1	1	1	1	1.00
53218F	MQ-9A	12	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
B0411F	EC-130E	2	1.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
B0411F	EC-130J	3	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
B0411F	C-130J	3	0.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C-130E (CCTS)	8	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	0.00
54332F	C-130E	8	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C-130H (CCTS)	9	0.00	0	0	0	0	0.00	0	0	0	0	0.00	0	0	0	0	0.00
54332F	C-130E/H	10	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C-130E/H	12	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C-130H	8	12.00	12	12	12	12	12.00	12	12	12	12	12.00	12	12	12	12	12.00
54332F	C-130H	4	1.00	2	2	2	2	2.00	2	2	2	2	2.00	3	3	3	3	3.00
54332F	LC-130H	4	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	LC-130H	6	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C130J	8	3.00	3	3	3	3	3.00	3	3	3	3	3.00	3	3	3	3	3.00
54119F	C-5	12	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54119F	C-5	10	0.00	1	1	1	1	1.00	1	1	1	0	0.75	1	1	1	1	1.00
54119F	C-5	8	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54121F	C-17	8	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
53114F	HH-60	5	3.00	3	3	3	3	3.00	3	3	3	3	3.00	3	3	3	3	3.00
53114F	HC-130	4	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
53114F	MC-130	4	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00
53114F	HC-130	3	1.00	1	1	1	1	1.00	1	1	1	1	1.00	1	1	1	1	1.00

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air National Guard
O&M MONTHLY OBLIGATION PHASING PLAN

(Dollars in Thousands)

Budget Activity	Description	Subactivity Group	Description		Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
01	Operating Forces	011F	Aircraft Operations	Month	320.1	506.3	368.2	312.4	330.8	421.9	389.2	225.3	164.9	136.6	136.5	78.7
				Cum.	320.1	826.4	1,194.6	1,507.0	1,837.8	2,259.7	2,648.9	2,874.2	3,039.1	3,175.7	3,312.2	3,390.9
		011G	Mission Support Ops	Month	68.9	87.4	33.3	50.2	49.4	57.3	72.6	47.9	75.9	24.4	24.4	14.1
				Cum.	68.9	156.3	189.6	239.8	289.2	346.5	419.1	467.0	542.9	567.3	591.7	605.8
		011M	DPEM	Month	53.1	54.6	28.4	75.4	43.9	50.8	105.4	42.6	69.7	23.6	23.5	13.6
				Cum.	53.1	107.7	136.1	211.5	255.4	306.2	411.6	454.2	523.9	547.5	571.0	584.6
		011R	Real Property Maintenance	Month	23.7	23.8	23.7	23.8	23.7	23.8	23.7	23.7	23.8	23.7	23.8	23.7
Cum.	23.7			47.5	71.2	95.0	118.7	142.5	166.2	189.9	213.7	237.4	261.2	284.9		
011Z	Base Support	Month	83.6	96.9	36.0	33.4	35.1	41.7	54.4	31.1	55.2	21.0	21.0	12.1		
		Cum.	83.6	180.5	216.5	249.9	285.0	326.7	381.1	412.2	467.4	488.4	509.4	521.5		
Total				Month Cum.	549.4	769.0	489.6	495.2	482.9	595.5	645.3	370.6	389.5	229.3	229.2	142.2
					549.4	1,318.4	1,808.0	2,303.2	2,786.1	3,381.6	4,026.9	4,397.5	4,787.0	5,016.3	5,245.5	5,387.7
04	Admin & Servicewide	042A	Administration	Month	1.4	2.3	1.6	3.0	3.1	3.6	4.4	3.3	4.7	1.2	1.3	0.7
				Cum.	1.4	3.7	5.3	8.3	11.4	15.0	19.4	22.7	27.4	28.6	29.9	30.6
		042J	Recruiting & Advertisement	Month	1.5	2.9	0.5	2.1	2.3	2.6	3.2	2.4	3.4	0.9	1.0	0.5
				Cum.	1.5	4.4	4.9	7.0	9.3	11.9	15.1	17.5	20.9	21.8	22.8	23.3
Total				Month Cum.	2.9	5.2	2.1	5.1	5.4	6.2	7.6	5.7	8.1	2.1	2.3	1.2
					2.9	8.1	10.2	15.3	20.7	26.9	34.5	40.2	48.3	50.4	52.7	53.9
Total				Month Cum.	552.3	774.2	491.7	500.3	488.3	601.7	652.9	376.3	397.6	231.4	231.5	143.4
					552.3	1,326.5	1,818.2	2,318.5	2,806.8	3,408.5	4,061.4	4,437.7	4,835.3	5,066.7	5,298.2	5,441.6
01	GWOT	011F	Aircraft Operations	Cum.	0.0	0.0	0.0	0.0	0.0	0.0	34.9	34.9	34.9	34.9	34.9	34.9
				Cum.	0.0	0.0	0.0	0.0	0.0	0.0	8.2	8.2	8.2	8.2	8.2	8.2
		011G	Mission Support Ops	Cum.	0.0	0.0	0.0	0.0	0.0	0.0	8.2	8.2	8.2	8.2	8.2	8.2
				Cum.	0.0	0.0	0.0	0.0	0.0	0.0	8.5	8.5	8.5	8.5	8.5	8.5
Total				Cum.	0.0	0.0	0.0	0.0	0.0	0.0	51.6	51.6	51.6	51.6	51.6	51.6