DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2007 Budget Estimates

February 2006

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Additional Accompanying Exhibits

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Additional Accompanying Exhibits

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

	FY 2005															
	($ 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 & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	**23,840**	**22,729**	**23,297**	**1,257,126**	**1,496**	**1,146**	**17,970**	**20,612**	**1,277,738**	**398,683**	**1,676,421**	***$53,961***	***$54,846***	***$71,959***	***1.6%***	***31.7%***
D1. US Direct Hire (USDH)	**23,840**	**22,729**	**23,297**	**1,257,126**	**1,496**	**1,146**	**17,970**	**20,612**	**1,277,738**	**397,209**	**1,674,947**	*$53,961*	*$54,846*	*$71,895*	*1.6%*	*31.6%*
D1a. Senior Executive Schedule	1	1	1	124	-	-	-	-	124	19	143	*$124,000*	*$124,000*	*$143,000*	*0.0%*	*15.3%*
D1b. General Schedule	9,692	10,207	10,552	611,271	1,026	698	8,896	10,620	621,891	181,514	803,405	*$57,929*	*$58,936*	*$76,138*	*1.7%*	*29.7%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	14,147	12,521	12,744	645,731	470	448	9,074	9,992	655,723	215,676	871,399	*$50,669*	*$51,453*	*$68,377*	*1.5%*	*33.4%*
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	**23,840**	**22,729**	**23,297**	**1,257,126**	**1,496**	**1,146**	**17,970**	**20,612**	**1,277,738**	**397,209**	**1,674,947**	*$53,961*	*$54,846*	*$71,895*	*1.6%*	*31.6%*
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	*23,840*	*22,729*	*23,297*	*1,257,126*	*1,496*	*1,146*	*17,970*	*20,612*	*1,277,738*	*397,209*	*1,674,947*	*$53,961*	*$54,846*	*$71,895*	*1.6%*	*31.6%*
D5. Other Object Class 13 Benefits										**1,474**	**1,474**					
D5a. USDH - Benefits for Former Employees										243	243					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,231	1,231					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	**732**	**732**	**587**	**30,528**	**51**	**33**	**409**	**493**	**31,021**	**13,534**	**44,555**	***$52,007***	***$52,847***	***$75,903***	***1.6%***	***44.3%***
R1. US Direct Hire (USDH)	**732**	**732**	**587**	**30,528**	**51**	**33**	**409**	**493**	**31,021**	**13,534**	**44,555**	*$52,007*	*$52,847*	*$75,903*	*1.6%*	*44.3%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	196	196	196	12,509	31	20	110	161	12,670	5,233	17,903	*$63,821*	*$64,643*	*$91,342*	*1.3%*	*41.8%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	536	536	391	18,019	20	13	299	332	18,351	8,301	26,652	*$46,084*	*$46,934*	*$68,164*	*1.8%*	*46.1%*
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**732**	**732**	**587**	**30,528**	**51**	**33**	**409**	**493**	**31,021**	**13,534**	**44,555**	*$52,007*	*$52,847*	*$75,903*	*1.6%*	*44.3%*
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*732*	*732*	*587*	*30,528*	*51*	*33*	*409*	*493*	*31,021*	*13,534*	*44,555*	*$52,007*	*$52,847*	*$75,903*	*1.6%*	*44.3%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	**24,572**	**23,461**	**23,884**	**1,287,654**	**1,547**	**1,179**	**18,379**	**21,105**	**1,308,759**	**412,217**	**1,720,976**	***$53,913***	***$54,796***	***$72,056***	***1.6%***	***32.0%***
T1. US Direct Hire (USDH)	**24,572**	**23,461**	**23,884**	**1,287,654**	**1,547**	**1,179**	**18,379**	**21,105**	**1,308,759**	**410,743**	**1,719,502**	*$53,913*	*$54,796*	*$71,994*	*1.6%*	*31.9%*
T1a. Senior Executive Schedule	1	1	1	124	0	0	0	0	124	19	143	*$124,000*	*$124,000*	*$143,000*	*0.0%*	*15.3%*
T1b. General Schedule	9,888	10,403	10,748	623,780	1,057	718	9,006	10,781	634,561	186,747	821,308	*$58,037*	*$59,040*	*$76,415*	*1.7%*	*29.9%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	14,683	13,057	13,135	663,750	490	461	9,373	10,324	674,074	223,977	898,051	*$50,533*	*$51,319*	*$68,371*	*1.6%*	*33.7%*
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 Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	**24,572**	**23,461**	**23,884**	**1,287,654**	**1,547**	**1,179**	**18,379**	**21,105**	**1,308,759**	**410,743**	**1,719,502**	*$53,913*	*$54,796*	*$71,994*	*1.6%*	*31.9%*
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	*24,572*	*23,461*	*23,884*	*1,287,654*	*1,547*	*1,179*	*18,379*	*21,105*	*1,308,759*	*410,743*	*1,719,502*	*$53,913*	*$54,796*	*$71,994*	*1.6%*	*31.9%*
T5. Other Object Class 13 Benefits										**1,474**	**1,474**					
T5a. USDH - Benefits for Former Employees										243	243					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,231	1,231					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

	FY 2006															
	($ 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 & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	**22,740**	**23,859**	**23,787**	**1,198,652**	**1,464**	**1,273**	**18,511**	**21,248**	**1,219,900**	**439,966**	**1,659,866**	***$50,391***	***$51,284***	***$69,780***	***1.8%***	***36.7%***
D1. US Direct Hire (USDH)	**22,740**	**23,859**	**23,787**	**1,198,652**	**1,464**	**1,273**	**18,511**	**21,248**	**1,219,900**	**438,577**	**1,658,477**	*$50,391*	*$51,284*	*$69,722*	*1.8%*	*36.6%*
D1a. Senior Executive Schedule	1	1	1	123	-	-	-	-	123	21	144	*$123,000*	*$123,000*	*$144,000*	*0.0%*	*17.1%*
D1b. General Schedule	10,218	9,937	9,915	553,832	990	734	8,304	10,028	563,860	191,384	755,244	*$55,858*	*$56,869*	*$76,172*	*1.8%*	*34.6%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	12,521	13,921	13,871	644,697	474	539	10,207	11,220	655,917	247,172	903,089	*$46,478*	*$47,287*	*$65,106*	*1.7%*	*38.3%*
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	**22,740**	**23,859**	**23,787**	**1,198,652**	**1,464**	**1,273**	**18,511**	**21,248**	**1,219,900**	**438,577**	**1,658,477**	*$50,391*	*$51,284*	*$69,722*	*1.8%*	*36.6%*
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	*22,740*	*23,859*	*23,787*	*1,198,652*	*1,464*	*1,273*	*18,511*	*21,248*	*1,219,900*	*438,577*	*1,658,477*	*$50,391*	*$51,284*	*$69,722*	*1.8%*	*36.6%*
D5. Other Object Class 13 Benefits										**1,389**	**1,389**					
D5a. USDH - Benefits for Former Employees										1,389	1,389					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	**732**	**732**	**730**	**42,881**	**55**	**37**	**739**	**831**	**43,712**	**15,053**	**58,765**	***$58,741***	***$59,879***	***$80,500***	***1.9%***	***35.1%***
R1. US Direct Hire (USDH)	**732**	**732**	**730**	**42,881**	**55**	**37**	**739**	**831**	**43,712**	**15,053**	**58,765**	*$58,741*	*$59,879*	*$80,500*	*1.9%*	*35.1%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	196	196	195	18,175	34	21	343	398	18,573	6,851	25,424	*$93,205*	*$95,246*	*$130,379*	*2.2%*	*37.7%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	536	536	535	24,706	21	16	396	433	25,139	8,202	33,341	*$46,179*	*$46,989*	*$62,320*	*1.8%*	*33.2%*
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**732**	**732**	**730**	**42,881**	**55**	**37**	**739**	**831**	**43,712**	**15,053**	**58,765**	*$58,741*	*$59,879*	*$80,500*	*1.9%*	*35.1%*
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*732*	*732*	*730*	*42,881*	*55*	*37*	*739*	*831*	*43,712*	*15,053*	*58,765*	*$58,741*	*$59,879*	*$80,500*	*1.9%*	*35.1%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	**23,472**	**24,591**	**24,517**	**1,241,533**	**1,519**	**1,310**	**19,250**	**22,079**	**1,263,612**	**455,019**	**1,718,631**	***$50,640***	***$51,540***	***$70,100***	***1.8%***	***36.6%***
T1. US Direct Hire (USDH)	**23,472**	**24,591**	**24,517**	**1,241,533**	**1,519**	**1,310**	**19,250**	**22,079**	**1,263,612**	**453,630**	**1,717,242**	*$50,640*	*$51,540*	*$70,043*	*1.8%*	*36.5%*
T1a. Senior Executive Schedule	1	1	1	123	0	0	0	0	123	21	144	*$123,000*	*$123,000*	*$144,000*	*0.0%*	*17.1%*
T1b. General Schedule	10,414	10,133	10,110	572,007	1,024	755	8,647	10,426	582,433	198,235	780,668	*$56,578*	*$57,610*	*$77,217*	*1.8%*	*34.7%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	13,057	14,457	14,406	669,403	495	555	10,603	11,653	681,056	255,374	936,430	*$46,467*	*$47,276*	*$65,003*	*1.7%*	*38.1%*
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 Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	**23,472**	**24,591**	**24,517**	**1,241,533**	**1,519**	**1,310**	**19,250**	**22,079**	**1,263,612**	**453,630**	**1,717,242**	*$50,640*	*$51,540*	*$70,043*	*1.8%*	*36.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	*23,472*	*24,591*	*24,517*	*1,241,533*	*1,519*	*1,310*	*19,250*	*22,079*	*1,263,612*	*453,630*	*1,717,242*	*$50,640*	*$51,540*	*$70,043*	*1.8%*	*36.5%*
T5. Other Object Class 13 Benefits										**1,389**	**1,389**					
T5a. USDH - Benefits for Former Employees										1,389	1,389					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
CIVILIAN PERSONNEL COSTS AND REIMB CIVILIAN PERSONNEL COSTS

	FY 2007															
	($ 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 & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	23,859	24,141	24,059	1,279,130	1,544	1,351	19,202	22,097	1,301,227	460,518	1,761,745	$53,166	$54,085	$73,226	1.7%	36.0%
D1. US Direct Hire (USDH)	**23,859**	**24,141**	**24,059**	**1,279,130**	**1,544**	**1,351**	**19,202**	**22,097**	**1,301,227**	**459,095**	**1,760,322**	*$53,166*	*$54,085*	*$73,167*	*1.7%*	*35.9%*
D1a. Senior Executive Schedule	1	1	1	125	-	-	10	10	135	23	158	*$125,000*	*$135,000*	*$158,000*	*8.0%*	*18.4%*
D1b. General Schedule	9,937	9,977	9,982	575,857	1,029	763	8,611	10,403	586,260	199,328	785,588	*$57,690*	*$58,732*	*$78,700*	*1.8%*	*34.6%*
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	13,921	14,163	14,076	703,148	515	588	10,581	11,684	714,832	259,744	974,576	*$49,954*	*$50,784*	*$69,237*	*1.7%*	*36.9%*
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	**23,859**	**24,141**	**24,059**	**1,279,130**	**1,544**	**1,351**	**19,202**	**22,097**	**1,301,227**	**459,095**	**1,760,322**	*$53,166*	*$54,085*	*$73,167*	*1.7%*	*35.9%*
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	*23,859*	*24,141*	*24,059*	*1,279,130*	*1,544*	*1,351*	*19,202*	*22,097*	*1,301,227*	*459,095*	*1,760,322*	*$53,166*	*$54,085*	*$73,167*	*1.7%*	*35.9%*
D5. Other Object Class 13 Benefits										**1,423**	**1,423**					
D5a. USDH - Benefits for Former Employees										1,423	1,423					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	732	726	730	44,363	58	38	688	784	45,147	14,294	59,441	$60,771	$61,845	$81,426	1.8%	32.2%
R1. US Direct Hire (USDH)	**732**	**726**	**730**	**44,363**	**58**	**38**	**688**	**784**	**45,147**	**14,294**	**59,441**	*$60,771*	*$61,845*	*$81,426*	*1.8%*	*32.2%*
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule	196	193	195	18,189	34	21	282	337	18,526	6,478	25,004	*$93,277*	*$95,005*	*$128,226*	*1.9%*	*35.6%*
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	536	533	535	26,174	24	17	406	447	26,621	7,816	34,437	*$48,923*	*$49,759*	*$64,368*	*1.7%*	*29.9%*
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	**732**	**726**	**730**	**44,363**	**58**	**38**	**688**	**784**	**45,147**	**14,294**	**59,441**	*$60,771*	*$61,845*	*$81,426*	*1.8%*	*32.2%*
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*732*	*726*	*730*	*44,363*	*58*	*38*	*688*	*784*	*45,147*	*14,294*	*59,441*	*$60,771*	*$61,845*	*$81,426*	*1.8%*	*32.2%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	24,591	24,867	24,789	1,323,493	1,602	1,389	19,890	22,881	1,346,374	474,812	1,821,186	$53,390	$54,313	$73,468	1.7%	35.9%
T1. US Direct Hire (USDH)	**24,591**	**24,867**	**24,789**	**1,323,493**	**1,602**	**1,389**	**19,890**	**22,881**	**1,346,374**	**473,389**	**1,819,763**	*$53,390*	*$54,313*	*$73,410*	*1.7%*	*35.8%*
T1a. Senior Executive Schedule	1	1	1	125	0	0	10	10	135	23	158	*$125,000*	*$135,000*	*$158,000*	*8.0%*	*18.4%*
T1b. General Schedule	10,133	10,170	10,177	594,046	1,063	784	8,893	10,740	604,786	205,806	810,592	*$58,371*	*$59,427*	*$79,649*	*1.8%*	*34.6%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	14,457	14,696	14,611	729,322	539	605	10,987	12,131	741,453	267,560	1,009,013	*$49,916*	*$50,746*	*$69,058*	*1.7%*	*36.7%*
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 Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	**24,591**	**24,867**	**24,789**	**1,323,493**	**1,602**	**1,389**	**19,890**	**22,881**	**1,346,374**	**473,389**	**1,819,763**	*$53,390*	*$54,313*	*$73,410*	*1.7%*	*35.8%*
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	*24,591*	*24,867*	*24,789*	*1,323,493*	*1,602*	*1,389*	*19,890*	*22,881*	*1,346,374*	*473,389*	*1,819,763*	*$53,390*	*$54,313*	*$73,410*	*1.7%*	*35.8%*
T5. Other Object Class 13 Benefits										**1,423**	**1,423**					
T5a. USDH - Benefits for Former Employees										1,423	1,423					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

	SES/GS		WS		FNDH
	Amount	Rate	Amount	Rate	Amount
FY 2005 (261) (No. Compensable Days)					
1. End Strength					
A. Budgeted	9,889		14,683		
B. Actual	10,404		13,057		
2. FTEs					
A. Budgeted	9,931		14,270		
B. Actual	10,749		13,135		
3. Basic Compensation ($ in Thousands)					
A. Budgeted	549,045		687,343		
B. Actual	623,904		663,750		
4. Average Basic Annual Salary (Basic Comp)					
A. Budgeted	55,286		48,167		
B. Actual	58,043		50,533		
5. Average Other OC-11 Variables Adjustments					
A. Budgeted	1,060	0.01917	837	0.01738	
B. Actual	1,003	0.01728	786	0.015554	
6. Overall Average Annual Salary (OC-11)					
A. Budgeted	56,346		49,004		
B. Actual	59,046		51,319		
7. Average Benefits					
A. Budgeted	18,311	0.33121	16,112	0.33450	
B. Actual	17,508	0.30164	17,089	0.33818	
8. Average FTE Cost (OC-11 & OC-12)					
A. Budgeted	74,657		65,116		
B. Actual	77,943		68,408		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
ANALYSIS OF CHANGES IN FTE COSTS

	SES/GS		WS		FNDH
	Amount	Rate	Amount	Rate	Amount
Adjustments to FY 2005 Average Salary					
10. Annualization of FY 2005 Pay Raise	507	0.00875	884	0.01750	
11. +/- Extra Day (Next FY's Compensable Days)	-223	-0.00385	-194	-0.00385	
12. Total Other Adjustments (if applicable):	-5,750	-0.09906	-4,068	-0.08050	
12a. Aircraft Maintenance Mechanics			893	0.06844	
12b. Firefighters Position Reclassification (Grade Increase)	26	0.00254			
12c. Adjustment for Mobilized Technicians	-699	-0.06719	0		
12d. Unfunded Civ Pay	-5,077	-0.48803	-4,961	-0.38000	
13. Subtotal Adj. to FY 2005 Basic Average Salary	-5,466		-3,378		
14. Adjusted Basic Average Salary for FY 2006	52,577		47,155		
Other Adjustments to Derive FY 2006 FTE Cost					
15. FY 2006 Pay Raise (Basic Comp)	1,222	0.02325	730	0.01550	
16. OC-11 Variables Adjustments:	28	0.02815	23	0.02915	
17. Benefits:	700	0.01301	644	0.01345	
17a. Health Insurance Increase					
17b. FERS (CSRS to FERS)	215	0.00400	191	0.00400	
17c. Annualize FY 2005 Pay Raise	132	0.00700	239	0.01400	
17d. FY 2006 Pay Raise	353	0.01860	214	0.01240	
18. Change in Foreign Currency Budget Rates					
19. Total FY 2006 Adj to WY Cost	1,950		1,397		
20. Average FTE Cost in FY 2006	74,427		66,427		
21. Total FTE Cost in FY 2006 ($ in Thousands)	777,149		932,370		
FY 2006 (260) (No. Compensable Days)					
22. End Strength	10,134		14,457		
23. FTEs	10,111		14,406		
24. Average Basic Annual Salary (Basic Comp)	53,799		47,885		
25. Overall Average Annual Salary (OC-11)	54,830		48,694		
26. Average FTE Cost (OC-11 & OC-12)	74,427		66,427		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
ANALYSIS OF CHANGES IN FTE COSTS

	SES/GS		WS		FNDH
	Amount	Rate	Amount	Rate	Amount
Adjustments to FY 2006 Average Salary					
27. Annualization of FY 2006 Pay Raise	416	0.00775	742	0.01550	
28. +/- Extra Day (Next FY's Compensable Days)	0	0.00000	0	0.00000	
29. Total Other Adjustments:	0	0.00000	0	0.00000	
29a. Unfunded Civ Pay	0	0.00000	0	0.00000	
30. Subtotal Adj. to FY 2007 Basic Average Salary	416		742		
31. Adjusted Basic Average Salary for FY 2007	54,215		48,627		
Other Adjustments to Derive FY 2007 FTE Cost					
32. FY 2007 Pay Raise (Basic Comp)	894	0.01650	534	0.01100	
33. OC-11 Variables Adjustments:	25	0.02425	21	0.02650	
34. Benefits:	601	0.01091	572	0.01164	
34a. Health Insurance Increase	0	0.00000	0	0.00000	
34b. FERS (CSRS to FERS)	220	0.00400	196	0.00400	
34c. Annualize FY 2006 Pay Raise	121	0.00620	219	0.01240	
34d. FY 2007 Pay Raise	260	0.01320	157	0.00880	
35. Change in Foreign Currency Budget Rates	0		0		
36. Total FY 2007 Adj to FTE Cost	1,520		1,127		
37. Average FTE Cost in FY 2007	76,363		68,296		
38. Total FTE Cost in FY 2007 ($ in Thousands)	777,225		997,877		
FY 2007 (260) (No. Compensable Days)					
39. End Strength	10,171		14,696		
40. FTEs	10,178		14,611		
41. Average Basic Annual Salary (Basic Comp)	55,109		49,161		
42. Overall Average Annual Salary (OC-11)	56,165		49,991		
43. Average FTE Cost	76,363		68,296		

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THIS EXHIBIT IS PROVIDED IN SNaP

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
SOURCES OF PURCHASES FOR POL CONSUMPTION

	FY 2005 Actual			FY 2006 Program			FY 2007 Estimate		
Activity	F/H	BBLS	$	F/H	BBLS	$	F/H	BBLS	$
Aircraft									
Operations	264	8,676	494,758	309	7,647	562,816	304	8,104	689,670
JP-4	-	-	-	-	-		-	-	-
JP-5	9	303	17,317	11	269	24,370	11	285	24,138
JP-8	242	7,956	447,756	283	7,011	496,668	279	7,430	624,151
Into-Plane	10	341	21,769	12	300	30,637	12	318	30,345
Commercial	2	76	7,916	3	67	11,141	3	71	11,035
Ground									
Operations		6	354		107	9,635		112	9,442
JP-4		-	-		-	-			
JP-8		6	354		107	9,635		112	9,442
Vehicle									
Operations		132	7,557		77	6,985		84	7,232
Mogas-Unleaded		130	7,470		56	5,132		61	5,285
Distillates		2	87		21	1,853		23	1,947
Other		36	1,538		12	823		13	848
Residuals		36	1,538		12	823		13	848
TOTAL	264	8,850	504,207	309	7,843	580,259	304	8,313	707,192

Note: FY2006 funding of $580,259 includes additional funding of $118,000 to be received via supplemental. ANG's remaining fuel program unfunded totals $133,475.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
SOURCES OF PURCHASES FOR POL CONSUMPTION

	FY 2005 Actual			FY 2006 Program			FY 2007 Estimate		
Activity	BBLS	Unit Cost	$	BBLS	Unit Cost	$	BBLS	Unit Cost	$
Aircraft									
Operations	8,676		494,758	7,647		562,816	8,104		689,670
JP-4	-	-	-	-	-	-	-	-	-
JP-5	303	57.12	17,317	269	90.72	24,370	285	84.84	24,138
JP-8	7,956	56.28	447,756	7,011	89.88	496,668	7,430	84.00	624,151
Into-Plane	341	63.84	21,769	300	102.06	30,637	318	95.34	30,345
Commercial	76	104.16	7,916	67	166.32	11,141	71	155.40	11,035
Ground									
Operations	6		354	107		9,635	112		9,442
JP-4	-	-	-	-	-	-	-	-	-
JP-8	6	56.28	354	107	89.88	9,635	112	84.00	9,442
Vehicle									
Operations	132		7,557	77		6,985	84		7,232
Mogas-Unleaded	130	57.54	7,470	56	91.98	5,132	61	86.10	5,285
Distillates	2	55.86	87	21	89.46	1,853	23	83.58	1,947
Other	36		1,538	12		823	13		848
Residuals	36	42.42	1,538	12	67.62	823	13	34.39	848
TOTAL									
JP-4	-	-	-	-	-	-	-	-	-
JP-5	303	57.12	17,317	269	90.72	24,370	285	84.84	24,138
JP-8	7,962	56.28	448,110	7,118	89.88	506,303	7,542	84.00	633,593
Into-Plane	341	63.84	21,769	300	102.06	30,637	318	95.34	30,345
Commercial	76	104.16	7,916	67	166.32	11,141	71	155.40	11,035
Mogas-Unleaded	130	57.54	7,470	56	91.98	5,132	61	86.10	5,285
Distillates	2	55.86	87	21	89.46	1,853	23	83.58	1,947
Residuals	36	42.42	1,538	12	67.62	823	13	34.39	848

SOURCES OF PURCHASES FOR POL CONSUMPTION

	FY 2005 Actual			FY 2006 Program			FY 2007 Estimate		
Activity	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total
Aircraft Operations	8,600	76	8,676	7,580	67	7,647	8,074	30	8,104
JP-4	-	-	-	-	-	-	-	-	-
JP-5	303	-	303	269	-	269	285	-	285
JP-8	7,956	-	7,956	7,011	-	7,011	7,430	-	7,430
Into-Plane	341	-	341	300	-	300	318	-	318
Commercial	-	76	76	-	67	67	41	30	71
Ground Operations	6	-	6	107	-	107	112	-	112
JP-4	-	-	-	-	-	-	-	-	-
JP-8	6	-	6	107	-	107	112	-	112
Vehicle Operations	103	29	132	48	29	77	55	29	84
Mogas-Unleaded	130	-	130	56	-	56	61	-	61
Distillates	27	29	2	8	29	21	6	29	23
Other	36	-	36	12	-	12	13	-	13
Residuals	36	-	36	12	-	12	13	-	13
TOTAL									
JP-4	-	-	-	-	-	-	-	-	-
JP-5	303	-	303	269	-	269	285	-	285
JP-8	7,962	-	7,956	7,118	-	7,011	7,542	-	7,430
Into-Plane	341	-	341	300	-	300	318	-	318
Commercial	-	76	76	-	67	67	71	30	71
Mogas-Unleaded	130	-	130	56	-	56	61	-	61
Distillates	2	29	2	21	29	21	23	29	23
Residuals	36	-	36	12	-	12	13	-	13

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THIS EXHIBIT HAS BEEN SUBMITTED UNDER A SEPARATE COVER

(Dollars in Thousands)

Analysis of Aircraft Petroleum, Oil and Lubricants (POL)

	FY 2005 Actual	FY 2006 Program	FY 2007 Estimate
A. Flying Hour Program Requirements:			
1. Number of Flying Hours (O&M Funded)	263,500	241,512	303,902
2. Flying Hours at Std. Price	$1,078,258	$1,220,846	$1,608,184
Adjustments:	0	0	0
3. Funding for Flying Hour Program	$1,078,258	$1,220,846	$1,608,184
B. Non-Fly	$354	$9,635	$9,442
C. Special Fuels	0	0	0
D. Grand Total - Aircraft POL			
1. Direct	$1,078,258	$1,220,846	$1,608,184
2. Reimbursements	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Air National Guard
FORCE STRUCTURE DATA

Program Element Code (PEC)	FORCES	PAA	FY2005 TOTAL UNIT QTRS	FY2006 1	FY2006 2	FY2006 3	FY2006 4	FY2006 TOTAL UNIT QTRS	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2007 TOTAL UNIT QTRS
54111F	KC135E	8	7.00	6	6	6	6	6.00	4	4	4	4	4.00
54111F	KC135R	8	8.00	9	9	9	9	9.00	16	16	16	16	16.00
54111F	KC-135R	9	6.00	6	6	6	6	6.00	1	1	1	1	1.00
54111F	KC-135T	16	0.00	0	0	0	0	0.00	1	1	1	1	1.00
52581F	E-8C	12	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
52608F	F-15 (FTU)	15	1.00	1	1	1	1	1.00	1	1	1	1	1.00
52608F	F-15 (FTU)	18	0.00	0	0	0	0	0.00	0	0	0	0	0.00
52608F	F-16 (FTU)	18	2.00	2	2	2	2	2.00	2	2	2	2	2.00
52608F	F-16 (FTU)	56	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	3	3.00
51217F	F-15 (ADF)	18	3.00	0	0	0	0	0.00	0	0	0	0	0.00
51216F	F-16 (ADF)	15	1.00	2	2	2	2	2.00	2	2	2	2	2.00
52609F	F-15 (GP)	15	3.00	3	3	3	3	3.00	3	3	2	1	2.25
52609F	F-15 (GP)	18	0.00	0	0	0	0	0.00	0	0	1	2	0.75
52620F	F-16 (GP)	15	23.00	22	22	22	22	22.00	22	20	20	20	20.50
52620F	F-16 (GP)	18	0.00	0	0	0	0	0.00	0	0	0	0	0.00

Program Element Code (PEC)	FORCES	PAA	FY2005 TOTAL UNIT QTRS	FY2006 1	FY2006 2	FY2006 3	FY2006 4	FY2006 TOTAL UNIT QTRS	FY 2007 1	FY 2007 2	FY 2007 3	FY 2007 4	FY 2007 TOTAL UNIT QTRS
52620F	F-16 (GP)	21	0.00	0	0	0	0	0.00	0	0	0	0	0.00
52620F	F-16 (GP)	24	0.00	0	0	0	0	0.00	0	2	2	2	1.50
52619F	A-10	12	6.00	0	0	0	0	0.00	0	0	0	0	0.00
52632F	A-10	12	0.00	6	6	6	6	6.00	6	6	6	6	6.00
52627F	OA-10	3	6.00	0	0	0	0	0.00	0	0	0	0	0.00
52632F	OA-10	3	0.00	6	6	6	6	6.00	6	6	6	6	6.00
B0411F	EC-130E	2	1.00	1	1	1	1	1.00	1	1	1	1	1.00
B0411F	EC-130J	3	1.00	0	0	0	0	0.00	0	0	0	0	0.00
B0411F	EC-130J	2	0.00	1	1	1	1	1.00	1	1	1	1	1.00
B0411F	EC-130J	4	0.00	0	0	0	0	0.00	0	0	0	0	0.00
54332F	C-130E (CCTS)	8	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54332F	C-130E	8	3.25	3	3	3	3	3.00	3	3	3	3	3.00
54332F	C-130E/H	10	3.00	3	0	0	0	0.75	0	0	0	0	0.00
54332F	C130J	6	0.50	2	2	2	0	1.50	0	0	0	0	0.00
54332F	C130J	8	1.75	1	1	1	3	1.50	3	3	3	3	3.00
54119F	C-5	12	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54119F	C-5	2	0.00	0	0	0	0	0.00	1	1	1	0	0.75

Program Element Code (PEC)	FORCES	PAA	FY2005	FY2006					FY 2007				
			TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS	1	2	3	4	TOTAL UNIT QTRS
54332F	C-130E/H	9	0.00	0	3	3	3	2.25	0	0	0	0	0.00
54332F	C-130H	8	12.00	12	12	12	12	12.00	15	15	15	15	15.00
54332F	C-130E/H	4	1.00	2	2	2	2	2.00	1	1	1	1	1.00
54332F	LC-130H	10	1.00	1	1	1	1	1.00	1	1	1	1	1.00
54119F	C-5	4	0.75	1	1	1	1	1.00	0	0	0	0	0.00
54119F	C-5	7	0.00	0	0	0	0	0.00	0	0	0	1	0.25
54119F	C-5	8	0.00	0	0	0	0	0.00	1	1	1	1	1.00
54119F	C-5	10	0.00	0	0	0	0	0.00	0	0	0	0	0.00
54121F	C-17	8	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
53114F	HC-130	4	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
53114F	HC-130	3	1.00	1	1	1	1	1.00	1	1	1	1	1.00

Aircraft Type/Summary

	Number of Aircraft			Depot Hours			Cost ($ in Thousands)		
PDM/ACI	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate
A/OA-10	0	0	0				0	0	0
C-5A	0	4	3				3,700	40,770	37,500
C-130	27	26	30				64,520	58,445	69,199
KC-135	30	21	26				174,304	128,124	198,786
C-141C	0	0	0				0	0	0
F-15	11	4	8				39,003	12,675	28,296
F-16A	0	0	0				0	0	0
F-16B	0	0	0				0	0	0
F-16C	0	0	0				0	0	0
F-16D	0	0	0				0	0	0
HH-60G	0	0	0					0	0
TOTAL	68	55	67				281,527	240,014	333,781

	Number of Aircraft			Depot Hours			Cost ($ in Thousands)		
	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate
OTHER									
A/OA-10							33,496	37,276	27,340
C-5A							1,100	1,900	1,259
C-130							13,334	17,671	11,929
KC-135							2,402	2,890	1,409
C-141C							0	0	0
F-15							1,026	2,643	1,939
F-16							37,528	33,755	28,194
HH-60G									
C-130J									
TOTAL	0	0	0				88,886	96,135	72,070
TOTAL AIRFRAME MAINTENANCE	**68**	**55**	**67**				**370,413**	**336,149**	**405,851**

Engine Overhauls/Other Depot Maintenance

Aircraft

		Number of Engines			Depot Hours			Cost ($ in Thousands)		
Aircraft	**Engine Type**	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate	FY05 Actual	FY06 Program	FY07 Estimate
C-5A	TF-39-1C	4	15	9				8,658	36,927	23,942
C-130E	T-56-7	29	20	15				19,136	14,187	11,880
C-130E/H	T-56-15	53	47	46				37,640	36,049	35,031
KC-135E	TF-33-P102A	6	12	13				9,937	16,555	17,295
KC-135R	F-108-100	28	34	0				33,710	42,332	0
E-8A	TF-33-P102C	13	15	5				14,300	14,250	4,605
F-15A/B	F100-100	0	0	1				0	0	5,618
F-15A/B	F100-PN220	20	8	0				25,263	9,857	0
F-16A/B/C/D	F100-220	4	7	6				5,201	7,548	8,633
F-16C/D	F110-100	13	25	25				23,055	42,660	34,247
HH-60G	T700-701C	0	0	0				0	0	0
VARIOUS	CFT/DFT/RPR							4,476	2,241	1,237
TOTAL ENGINE MAINTENANCE		170	183	120				181,376	222,606	142,488

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2007 Budget Estimates
Operations and Maintenance, Air National Guard
O&M MONTHLY OBLIGATION PHASING PLAN

Total Obligation Authority
(Dollars in Thousands)

Budget Activity	Description	Subactivity Group	Description		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Subactivity Group
01	Operating Forces	011F	Aircraft Operations	Month	277.3	438.6	596.3	709.2	882.8	1,074.7	1,220.0	1,269.8	1,363.0	1,506.3	1,604.5	1,333.0	011F
				Cum.	277.3	715.9	1,034.9	1,305.5	1,592.0	1,957.5	2,294.7	2,489.8	2,632.8	2,869.3	3,110.9	2,937.5	2,937.5
		011G	Mission Support Ops	Month	56.6	71.7	83.9	112.9	124.5	160.0	184.1	199.3	246.4	239.4	287.3	210.0	011G
				Cum.	56.6	128.3	155.7	196.8	237.5	284.5	344.1	383.4	445.7	485.8	526.7	497.3	497.3
		011R	Real Property Maintenance	Month	11.2	19.4	24.0	34.0	39.5	51.6	61.5	67.2	84.9	80.9	98.9	70.9	011R
				Cum.	11.2	30.7	43.5	58.0	73.5	91.1	113.2	128.7	152.1	165.8	179.8	169.8	169.8
		011Z	Base Support	Month	74.9	86.9	107.1	116.8	138.6	154.2	187.4	182.1	236.8	219.7	275.3	192.1	011Z
				Cum.	74.9	161.8	194.0	224.0	255.5	292.8	341.6	369.5	418.9	456.6	495.0	467.4	467.4
		011M	DPEM	Month	55.6	57.2	85.4	136.2	131.4	189.5	241.9	234.2	314.9	283.6	365.3	247.4	011M
				Cum.	55.6	112.9	142.7	221.7	267.7	320.9	431.4	476.1	549.1	598.5	648.8	612.7	612.7
		Total		Month	420.1	616.6	811.4	972.9	1,185.5	1,440.5	1,653.1	1,718.4	1,931.2	2,046.3	2,266.0	2,418.7	Total
				Cum.	420.1	1,036.7	1,428.0	1,784.3	2,158.4	2,626.0	3,093.6	3,371.5	3,649.6	3,977.5	4,312.3	4,684.7	4,684.7
04	Admin & Servicewide	042A	Administration	Month	1.3	2.2	2.8	5.0	5.8	8.4	9.9	11.5	14.4	13.9	16.8	12.2	042A
				Cum.	1.3	3.5	5.0	7.8	10.8	14.2	18.3	21.5	25.9	28.3	30.7	28.9	28.9
		042J	Recruiting & Advertisement	Month	0.6	1.2	0.8	2.0	1.7	3.1	3.0	4.0	4.4	4.8	5.2	4.3	042J
				Cum.	0.6	1.8	2.0	2.9	3.8	4.8	6.1	7.1	8.5	9.2	10.0	9.5	9.5
		Total		Month	1.9	3.4	3.6	7.1	7.5	11.5	12.9	15.6	18.8	18.7	22.0	16.4	Total
				Cum.	1.9	5.3	7.0	10.7	14.6	19.0	24.4	28.5	34.4	37.5	40.7	38.4	38.4
Total				Month	422.0	620.0	815.0	980.0	1,193.0	1,452.0	1,666.0	1,734.0	1,950.0	2,065.0	2,288.0	2,435.1	
				Cum.	422.0	1,042.0	1,435.0	1,795.0	2,173.0	2,645.0	3,118.0	3,400.0	3,684.0	4,015.0	4,353.0	4,723.1	4,723.1

Appropriation: 3840	FY 2005 Actual	FY 2006 Program	FY 2007 Budget
Flying Hours:			
Number of Aircraft	1103	1127	1102
Flying Hours (000s) Required	263	309	304
Flying Hours (000s) Funded	263	242	304
Flying Hours Direct ($000) Required	$1,078	$1,565	$1,608
Flying Hours Direct ($000) Funded	$1,078	$1,221	$1,608
Avg Cost per FH	$4,099	$5,045	$5,289
Readiness Rating (Mission Capable Rating)	70.4	69.3	69.3
OPTEMPO Hours/Crew/Month (Fighters)	10.6	10.6	10.6
Depot Maintenance:			
Requirement ($ Millions)	$644.4	$695.3	$820.9
Funded ($ Millions)	$582.4	$603.0	$602.6
% of requirement funded	90.4%	86.7%	73.4%
Facilities, Sustainment, Restoration and Modernization:			
% of (Sustainment) requirement funded	59%	91%	89%
Recapitalization Rate (years)	78	86	61
Sustainment ($ Millions) (All Appropriations)	$171.0	$177.6	$189.4
Recapitalization & Demolition ($ Millions) (All Appropriations)	$141.6	$136.9	$192.2
Total FSRM ($ Millions) (All Appropriations)	$312.6	$314.5	$381.6

Metric Evaluation

Flying Hours Program:

Major program changes include standup of one Predator unit--the California ANG located at March ARB; Hickam converts to C-17s; Memphis completes its conversion from C-141s to an 8 PAA C-5 unit with the delivery of four (4) C-5s in FY 2007; Martinsburg is converting from C-130s to a 10 PAA C-5 unit with seven (7) C-5s arriving in FY 2007 and three (3) in FY 2008. The C-130 program decreases by six (6) due to aircraft conversions. Future-Total-Force decreases ANGs force structure by -30 PAA and -3,575 flying hours.

Depot Maintenance:

ANG depot maintenance program is 73.4 percent funded in FY 2007.

Facilities, Sustainment, Restoration and Modernization:

FY 2007 funding puts sustainment rate at 89% of requirements. ANG O&M FY 2007 funding increase for restoration and modernization is needed to help meet the Strategic Planning Guidance for achieving a sixty-seven (67) year recapitalization rate by FY 2008.