



**AIR NATIONAL GUARD
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES**

**APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 2004**

TABLE OF CONTENTS
Volume 1

Section I	CRR Congressional Reporting Requirement	1
Section II	PBA-19 Introductory Statement (PBA-19, Appropriation Highlights)	3
	O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group	5
	O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group	6
	OP32 Appropriation Summary of Price/Program Growth	7
	PB31D Summary of Funding Increases and Decreases	11
	PB31R Personnel Summary	16
Section III	OP5 Operation and Maintenance Detail by Subactivity Group (SAG)	
SAG 11F	Aircraft Operations	17
SAG 11G	Mission Support Operations	34
SAG 11H	Depot Maintenance	50
SAG 11R	Facilities Sustainment, Restoration and Modernization	61
SAG 11Z	Base Support	73
SAG 42A	Administration	88
SAG 42J	Recruiting and Advertising	101

**DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2005 PRESIDENT'S BUDGET REQUEST**

Congressional Reporting Requirement

The following information is submitted in accordance with Title 10, United States Code Sections 10216 (c) and 115 (c).

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	20,996	21,037	22,907
2nd Quarter (31 Mar)	20,821	21,653	22,923
3rd Quarter (30 Jun)	20,646	22,273	22,941
4th Quarter (30 Sep)	20,470	22,890	22,956
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	252	291	350
2nd Quarter (31 Mar)	259	308	350
3rd Quarter (30 Jun)	280	329	350
4th Quarter (30 Sep)	248	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

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2005 PRESIDENT'S BUDGET REQUEST**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total			
1st Quarter (31 Dec)	21,248	21,328	23,257
2nd Quarter (31 Mar)	21,080	21,961	23,273
3rd Quarter (30 Jun)	20,926	22,602	23,291
4th Quarter (30 Sep)	20,718	23,240	23,306

FY 2005 technician strength increase is primarily attributed to the unit conversion to C-5 strategic airlift aircraft from C-141s beginning the first quarter of the fiscal year. This increase is partially offset by a manpower reduction and transfer of funds to the depot maintenance program.

Appropriation Highlights
Air Force, Air National Guard
(\$ in Millions)

Appropriation Summary:

	<u>FY 2003</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>
Operation and Maintenance, Air National Guard	\$4,242.7	\$285.4	\$-58.8	\$4,469.3	\$138.3	\$-184.8	\$4,422.8

Description of Operations Financed:

The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard mission related aircraft, as well as civilian personnel, including military technicians, who carry on the day-to-day training, maintenance, and administration of the ANG. These funds also provide the facilities, equipment, and staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness 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.

Performance Metrics:

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>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Hour Funding	\$ 764.1	\$ 1,231.9	\$ 1,048.0
Depot Maintenance Funding	685.5	671.4	676.6
Flying Hours (O&M Funded)	262.5	316.3	257.2
Flying Hours (O&M Required)	262.5	316.3	313.6
Hours Per Crew Per Month (Fighters)	10.6	10.6	10.6
Mission Capable Rates (%)	71.2	69.4	69.4
Non-Mission Capable (lack of supply parts) (%)	12.3	12.9	12.5
Non-Mission Capable (lack of maintenance avails) (%)	25.7	28.0	27.0

**Appropriation Highlights
Air Force, Air National Guard**

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Operating Forces (BA-01)	\$4,197.3	\$284.0	\$-48.7	\$4,432.6	\$137.5	\$-184.2	\$4,385.9

Budget Activity 1: Operating Forces (BA-01) - Major Program Changes FY 2004 - FY 2005

Narrative Explanation of Changes: The Operating Forces budget activity increases by \$137.5 million for price changes and decreases by \$-184.2 million for programmatic adjustments in FY 2005. Major program increases support the C-5 strategic airlift unit converting from C-141 aircraft (\$+34.7 million); facilities sustainment, restoration and modernization growth to meet Defense Planning Guidance and to fund sustainment at 93% of requirements derived by the Facility Sustainment Model (\$+77.4 million); and additional manpower required to transition the ANG from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission (LCOM) (\$+14.7 million). Additional growth is attributed to aircraft and engine maintenance requirements performed at the depots (\$+22.3 million); a one-time FY 2004 Congressional reduction for military technician cost avoidance (\$+18.0 million); and increased support costs (\$+13.1 million). Major program reductions in FY 2005 are for a flying hour funding decrease based on the continued participation in contingency operations (\$-181.5 million); reduced consumption of reparable and consumable spare parts based on more recent factors validated by the Air Force Cost Analysis Improvement Group (\$-59.6 million); decrease for the C-141 unit converting to C-5 strategic airlift aircraft (\$-32.1 million); continuation of the Air Force's corporate mobility plan as the ANG loses five (5) more C-130 aircraft (\$-2.6 million); and offsets taken to increase depot maintenance funding (\$-23.0 million). Other decreases are attributed to the one-time FY 2004 increase in restoration and modernization funds to support the permanent beddown at alert sites performing the Air Sovereignty Alert mission (\$-17.4 million) and one-time FY 2004 Congressional increases (\$-46.5 million).

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Administration and Servicewide Activities (BA-04)	\$45.4	\$1.4	\$-10.1	\$36.7	\$0.8	\$-0.6	\$36.9

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes FY 2004 - FY 2005

Narrative Explanation of Changes: Administration and Servicewide Activities activity group increases by \$.2 million between FY 2004 and FY 2005. Change includes price growth of \$.8 million and a program reduction of \$-.6 million. Program growth reflects funding reductions in management headquarters and recruiting and advertising.

**Operation and Maintenance, Air National Guard
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
 <u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>4,197,328</u>	<u>4,646,628</u>	<u>4,385,950</u>
3840f	11F	Aircraft Operations	2,265,106	2,865,863	2,685,471
3840f	11G	Mission Support Operations	582,978	362,510	362,114
3840f	11H	Depot Maintenance	685,540	796,138	676,647
3840f	11R	Facilities Sustainment, Restoration and Modernization	202,081	172,696	230,642
3840f	11Z	Base Support	461,623	449,421	431,076
 TOTAL, BA 01: Operating Forces			 4,197,328	 4,646,628	 4,385,950
 <u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>45,324</u>	<u>36,625</u>	<u>36,888</u>
3840f	42A	Administration	21,995	26,972	27,490
3840f	42J	Recruiting and Advertising	23,329	9,653	9,398
 TOTAL, BA 04: Administration and Servicewide Activities			 45,324	 36,625	 36,888
 Total Operation and Maintenance, Air National Guard			 4,242,652	 4,683,253	 4,422,838

**Operation and Maintenance, Air National Guard
FY 2005 President's Budget
Exhibit O-1A**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>4,197,328</u>	<u>4,432,628</u>	<u>4,385,950</u>
3840f	11F	Aircraft Operations	2,265,106	2,832,285	2,685,471
3840f	11G	Mission Support Operations	582,978	360,835	362,114
3840f	11H	Depot Maintenance	685,540	617,391	676,647
3840f	11R	Facilities Sustainment, Restoration and Modernization	202,081	172,696	230,642
3840f	11Z	Base Support	461,623	449,421	431,076
TOTAL, BA 01: Operating Forces			4,197,328	4,432,628	4,385,950
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Servicewide Activities</u>			<u>45,324</u>	<u>36,625</u>	<u>36,888</u>
3840f	42A	Administration	21,995	26,972	27,490
3840f	42J	Recruiting and Advertising	23,329	9,653	9,398
TOTAL, BA 04: Administration and Servicewide Activities			45,324	36,625	36,888
Total Operation and Maintenance, Air National Guard			4,242,652	4,469,253	4,422,838

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	624,929	0	4.8%	30,059	644,682
103	WAGE BOARD	771,198	0	5.0%	38,560	910,494
106	BENEFITS TO FORMER EMPLOYEES	697	0	0.0%	0	1,035
107	SEPARATION INCENTIVES	434	0	0.0%	0	2,200
111	DISABILITY COMP	14,742	0	0.0%	0	12,834
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,412,000	0	4.9%	68,619	1,571,245
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	54,701	0	1.3%	711	53,840
	TOTAL TRAVEL	54,701	0	1.3%	711	53,840
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	262,224	0	8.3%	21,765	327,755
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	411,269	0	18.3%	75,262	804,185
416	GSA MANAGED SUPPLIES & MATERIALS	91	0	1.3%	1	258
417	LOCAL PROC DWCF MANAGED SUPL MAT	141,582	0	1.3%	1,841	181,194
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	815,166	0	12.1%	98,869	1,313,392
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	54,327	0	1.3%	706	29,414
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	54,327	0	1.3%	706	29,414
<u>OTHER FUND PURCHASES</u>						
661	AF DEPOT MAINTENANCE - ORGANIC	436,888	0	19.1%	83,446	399,414
662	AF DEPOT MAINT CONTRACT	248,652	0	7.5%	18,649	217,977
671	COMMUNICATION SERVICES(DISA) TIER 2	257	0	0.0%	0	4,593
	TOTAL OTHER FUND PURCHASES	685,797	0	14.9%	102,095	621,984

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	10,004	0	-1.3%	-130	-6,632	3,242
705	AMC CHANNEL CARGO	0	0	1.7%	0	814	814
708	MSC CHARTED CARGO	2,824	0	-42.7%	-1,206	-1,541	77
719	MTMC CARGO OPERATIONS	60	0	20.0%	12	-30	42
771	COMMERCIAL TRANSPORTATION	8,426	0	1.3%	110	-1,162	7,374
	TOTAL TRANSPORTATION	21,314	0	-5.7%	-1,214	-8,551	11,549
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	44,526	0	1.3%	579	1,933	47,038
914	PURCHASED COMMUNICATIONS (NON-DWCF)	21,530	0	1.3%	280	-10,017	11,793
915	RENTS (NON-GSA)	3,903	0	1.3%	51	-1,883	2,071
920	SUPPLIES & MATERIALS (NON-DWCF)	140,523	0	1.3%	1,827	-106,754	35,596
921	PRINTING & REPRODUCTION	1,480	0	1.3%	19	487	1,986
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,581	0	1.3%	73	14,465	20,119
923	FACILITY MAINTENANCE BY CONTRACT	227,991	0	1.3%	2,964	-23,848	207,107
925	EQUIPMENT (NON-DWCF)	133,591	0	1.3%	1,737	-105,957	29,371
930	OTHER DEPOT MAINT (NON-DWCF)	297,842	0	1.3%	3,872	-88,290	213,424
934	ENGINEERING & TECHNICAL SERVICES	9,375	0	1.3%	122	-3,763	5,734
937	LOCALLY PURCHASED FUEL (NON-SF)	66	0	8.3%	5	1,625	1,696
989	OTHER CONTRACTS	312,643	0	1.3%	4,064	-24,997	291,710
998	OTHER COSTS	296	0	1.3%	4	-116	184
	TOTAL OTHER PURCHASES	1,199,347	0	1.3%	15,596	-347,114	867,829
	Grand Total	4,242,652	0	6.7%	285,381	-58,780	4,469,253

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2005 Program</u>
			<u>Percent</u>	<u>Growth</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	644,682	0	2.6%	17,020	674,709
103	WAGE BOARD	910,494	0	3.3%	30,228	950,073
106	BENEFITS TO FORMER EMPLOYEES	1,035	0	0.0%	0	1,134
107	SEPARATION INCENTIVES	2,200	0	0.0%	0	2,450
111	DISABILITY COMP	12,834	0	0.0%	0	13,135
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,571,245	0	3.0%	47,248	1,641,501
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	53,840	0	1.3%	700	47,938
	TOTAL TRAVEL	53,840	0	1.3%	700	47,938
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	327,755	0	3.3%	10,816	329,408
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	804,185	0	3.8%	30,398	619,450
416	GSA MANAGED SUPPLIES & MATERIALS	258	0	1.3%	3	252
417	LOCAL PROC DWCF MANAGED SUPL MAT	181,194	0	1.3%	2,356	169,964
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,313,392	0	3.3%	43,573	1,119,074
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	29,414	0	1.3%	382	29,106
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	29,414	0	1.3%	382	29,106

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>		<u>Program Growth</u>	<u>FY 2005 Program</u>	
			<u>Percent</u>	<u>Growth</u>			
<u>OTHER FUND PURCHASES</u>							
661	AF DEPOT MAINTENANCE - ORGANIC	399,414	0	6.8%	27,160	-36,148	390,426
662	AF DEPOT MAINT CONTRACT	217,977	0	4.5%	9,809	58,435	286,221
671	COMMUNICATION SERVICES(DISA) TIER 2	4,593	0	0.0%	0	78	4,671
	TOTAL OTHER FUND PURCHASES	621,984	0	5.9%	36,969	22,365	681,318
<u>TRANSPORTATION</u>							
703	AMC SAAM/JCS EX	3,242	0	-62.4%	-2,023	195	1,414
705	AMC CHANNEL CARGO	814	0	1.8%	15	12	841
708	MSC CHARTED CARGO	77	0	-3.9%	-3	7	81
719	MTMC CARGO OPERATIONS	42	0	33.3%	14	-13	43
771	COMMERCIAL TRANSPORTATION	7,374	0	1.3%	96	-735	6,735
	TOTAL TRANSPORTATION	11,549	0	-16.5%	-1,902	-533	9,114
<u>OTHER PURCHASES</u>							
913	PURCHASED UTILITIES (NON-DWCF)	47,038	0	1.3%	611	-8,768	38,881
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,793	0	1.3%	153	-52	11,894
915	RENTS (NON-GSA)	2,071	0	1.3%	27	4	2,102
920	SUPPLIES & MATERIALS (NON-DWCF)	35,596	0	1.3%	463	-4,093	31,966
921	PRINTING & REPRODUCTION	1,986	0	1.3%	26	47	2,059
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,119	0	1.3%	262	288	20,669
923	FACILITY MAINTENANCE BY CONTRACT	207,107	0	1.3%	2,692	25,771	235,570
925	EQUIPMENT (NON-DWCF)	29,371	0	1.3%	382	-5,092	24,661
930	OTHER DEPOT MAINT (NON-DWCF)	213,424	0	1.3%	2,775	7,647	223,846
934	ENGINEERING & TECHNICAL SERVICES	5,734	0	1.3%	75	62	5,871
937	LOCALLY PURCHASED FUEL (NON-SF)	1,696	0	3.3%	56	506	2,258
989	OTHER CONTRACTS	291,710	0	1.3%	3,792	-670	294,832
998	OTHER COSTS	184	0	1.3%	2	-8	178
	TOTAL OTHER PURCHASES	867,829	0	1.3%	11,316	15,642	894,787
	Grand Total	4,469,253	0	3.1%	138,287	-184,702	4,422,838

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2004 President's Budget Request	4,366,395	36,251	4,402,646
1. Congressional Adjustments			
a) Distributed Adjustments			
(1) All Terrain Military Utility Vehicles (SAGs: 11G)	1,400	0	1,400
(2) Anti-Terrorism/Force Protection Base Support (SAGs: 11Z)	30,000	0	30,000
(3) Cold Weather Clothing (SAGs: 11G)	1,400	0	1,400
(4) Defense Systems Evaluation Joint Test Support Program (SAGs: 11F)	1,000	0	1,000
(5) Facilities Sustainment, Restoration and Modernization funds for Rickenbacker ANG Base (SAGs: 11R)	1,400	0	1,400
(6) Information Assurance Activities (SAGs: 42A)	0	2,100	2,100
(7) Information Technology/Storage Area Network (SAGs: 42A)	0	2,100	2,100
(8) Surveying Systems (SAGs: 11G)	1,000	0	1,000
Total Distributed Adjustments	36,200	4,200	40,400
b) Undistributed Adjustments			
(1) IT Consolidation (SAGs: 11Z)	2,100	0	2,100
(2) Military Technician Cost Avoidance (SAGs: 11F,11G,11Z)	-18,000	0	-18,000
(3) National Guard State Partnership Program (SAGs: 11G)	2,100	0	2,100
(4) Project Alert (SAGs: 11G)	1,970	0	1,970
Total Undistributed Adjustments	-11,830	0	-11,830
c) Adjustments to Meet Congressional Intent			
(1) All Terrain Military Utility Vehicles (SAGs: 11G)	-1,400	0	-1,400
(2) All Terrain Military Utility Vehicles (SAGs: 11Z)	1,400	0	1,400
(3) Information Assurance Activities (SAGs: 11G)	2,100	0	2,100
(4) Information Assurance Activities (SAGs: 42A)	0	-2,100	-2,100
(5) Information Technology/Storage Area Network (SAGs: 11Z)	2,100	0	2,100
(6) Information Technology/Storage Area Network (SAGs: 42A)	0	-2,100	-2,100
Total Adjustments to Meet Congressional Intent	4,200	-4,200	0
d) General Provisions			
(1) Economic Assumptions, Section 8126, P.L. 108-87 (Multiple SAGs)	-20,985	-193	-21,178

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
Total General Provisions	-20,985	-193	-21,178
FY 2004 Appropriated Amount	4,373,980	36,058	4,410,038
2. Emergency Supplemental			
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	0	0	0
b) FY 2004 Emergency Supplemental Appropriations Act			
(1) Supplemental Appropriations Act (P.L. 108-106) (SAGs: 11F,11G,11H)	214,000	0	214,000
Total FY 2004 Emergency Supplemental Appropriations Act	214,000	0	214,000
3. Fact-of-Life Changes			
a) Functional Transfers			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
Total Functional Transfers	0	0	0
b) Technical Adjustments			
(1) Increases	0	0	0
(2) Decreases	0	0	0
Total Technical Adjustments	0	0	0
c) Emergent Requirements			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth			
a) Carryover of unobligated funds adjustments (P.L. 105-277) (SAGs: 11G)	15	0	15
b) Unfunded Civilian Pay Raises Adjustments (SAGs: 11G,11Z,42A)	6,467	572	7,039
Total Program Growth	6,482	572	7,054
(2) Program Reductions			
a) One-Time Costs	0	0	0

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases			
a) Unfunded Civilian Pay Raises Adjustment (SAGs: 11F,11H,11R,42J)	-7,034	-5	-7,039
Total Program Decreases	-7,034	-5	-7,039
FY 2004 Baseline Funding	4,587,428	36,625	4,624,053
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases			
(1) Funding for Air Sovereignty Alert Mission (SAGs: 11F,11G,11R,11Z)	59,200	0	59,200
Total Increases	59,200	0	59,200
b) Decreases	0	0	0
Revised FY 2004 Estimate	4,646,628	36,625	4,683,253
5. Less: Emergency Supplemental Funding	-214,000	0	-214,000
Normalized Current Estimate for 2004	4,432,628	36,625	4,469,253
6. Price Change	137,527	797	138,324
7. Transfers			
a) Transfers In	0	0	0
b) Transfers Out			
(1) Transfer to Military Construction, ANG (SAGs: 11R)	-2,000	0	-2,000
Total Transfers Out	-2,000	0	-2,000
8. Program Increases			
a) Annualization of New FY 2004 Program	0	0	0
b) One-Time FY 2005 Costs			
(1) Military Technician Cost Avoidance (SAGs: 11F,11G,11Z)	18,000	0	18,000
Total One-Time FY 2005 Costs	18,000	0	18,000

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
c) Program Growth in FY 2005			
(1) Aircraft/Engine Repair (SAGs: 11H)	75,012	0	75,012
(2) C-5 Strategic Airlift (SAGs: 11F)	34,722	0	34,722
(3) Environmental Compliance Program (SAGs: 11Z)	860	0	860
(4) Facilities Sustainment (SAGs: 11R)	20,708	0	20,708
(5) Joint Surveillance Target Attack Radar System (JSTARS) (SAGs: 11F)	6,384	0	6,384
(6) Logistics Composite Model (LCOM) (SAGs: 11G,11Z)	14,729	0	14,729
(7) O&M Support Costs (SAGs: 11F,11Z)	13,197	0	13,197
(8) Restoration and Modernization (SAGs: 11R)	56,653	0	56,653
Total Program Growth in FY 2005	222,265	0	222,265
9. Program Decreases			
a) One-Time FY 2004 Costs			
(1) Air Sovereignty Alert Adjustment (SAGs: 11R)	-17,400	0	-17,400
(2) All Terrain Military Utility Vehicles (FY 04 Base, \$ 1,400) (SAGs: 11Z)	-1,400	0	-1,400
(3) Anti-Terrorism/Force Protection Base Support (FY 04 Base, \$ 30,000) (SAGs: 11Z)	-30,000	0	-30,000
(4) Cold Weather Clothing (SAGs: 11G)	-1,400	0	-1,400
(5) Defense Systems Evaluation Program (SAGs: 11F)	-1,000	0	-1,000
(6) Facility Sustainment, Restoration and Modernization funds for Rickenbacker ANG Base. (SAGs: 11R)	-1,400	0	-1,400
(7) Information Assurance Activities (SAGs: 11G)	-2,100	0	-2,100
(8) IT Consolidation (FY 04 Base, \$ 2,100) (SAGs: 11Z)	-2,100	0	-2,100
(9) IT Consolidation/Storage Area Network (FY 04 Base, \$ 2,100) (SAGs: 11Z)	-2,100	0	-2,100
(10) National Guard State Partnership Program (SAGs: 11G)	-2,100	0	-2,100
(11) Project Alert (SAGs: 11G)	-1,970	0	-1,970
(12) Surveying Systems (SAGs: 11G)	-1,000	0	-1,000
Total One-Time FY 2004 Costs	-63,970	0	-63,970
b) Annualization of FY 2004 Program Decreases	0	0	0
c) Program Decreases in FY 2005			

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA4</u>	<u>TOTAL</u>
(1) Aircraft/Engine Repair (SAGs: 11H)	-52,728	0	-52,728
(2) C-130 Retirement (SAGs: 11F)	-2,589	0	-2,589
(3) C-141 Strategic Airlift (SAGs: 11F)	-32,097	0	-32,097
(4) Civilian Manpower Offset for Depot Maintenance (SAGs: 11F)	-16,803	0	-16,803
(5) Competitive Sourcing and Privatization (FY 04 Base, \$ 805) (SAGs: 11Z)	-805	0	-805
(6) Depot Maintenance Offset (SAGs: 11G,11Z)	-6,174	0	-6,174
(7) Flying Hour Offset for Depot Maintenance (SAGs: 11F)	-181,540	0	-181,540
(8) FY 05 Flying Hour Program (SAGs: 11F)	-59,584	0	-59,584
(9) Management Headquarters (SAGs: 42A)	0	-151	-151
(10) Operational Support Airlift (SAGs: 11F)	-4,800	0	-4,800
(11) Realignment to Environmental (SAGs: 11R)	-860	0	-860
(12) Recruiting and Advertising (SAGs: 42J)	0	-383	-383
(13) Security Clearances (SAGs: 11G)	-520	0	-520
Total Program Decreases in FY 2005	-358,500	-534	-359,034
 FY 2005 Budget Request	 4,385,950	 36,888	 4,422,838

**TOTAL AIR NATIONAL GUARD
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>96,881</u>	<u>94,841</u>	<u>94,575</u>	<u>-266</u>
Officer	11,729	12,124	12,127	3
Enlisted	85,152	82,717	82,448	-269
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>11,256</u>	<u>12,189</u>	<u>12,225</u>	<u>36</u>
Officer	1,973	1,942	1,963	21
Enlisted	9,283	10,247	10,262	15
<u>Civilian End Strength (Total)</u>	<u>21,928</u>	<u>24,489</u>	<u>24,572</u>	<u>83</u>
U.S. Direct Hire	21,928	24,489	24,572	83
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21,928	24,489	24,572	83
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	20,718	23,240	23,306	66
(Reimbursable Civilians Included Above (Memo))	869	732	732	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	198	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>98,374</u>	<u>96,657</u>	<u>95,955</u>	<u>-702</u>
Officer	12,039	12,252	12,224	-28
Enlisted	86,335	84,405	83,731	-674
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,248</u>	<u>11,612</u>	<u>11,588</u>	<u>-24</u>
Officer	2,003	1,923	1,932	9
Enlisted	9,245	9,689	9,656	-33
<u>Civilian FTEs (Total)</u>	<u>22,050</u>	<u>24,186</u>	<u>24,596</u>	<u>410</u>
U.S. Direct Hire	22,050	24,186	24,596	410
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22,050	24,186	24,596	410
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	20,906	22,875	23,302	427
(Reimbursable Civilians Included Above (Memo))	686	842	814	-28

DEPARTMENT OF THE AIR FORCE
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 consists of all ANG flying units to include: joint surveillance target attack radar system; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying and maintenance of Air National Guard aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the Air National Guard; transportation costs for training conducted at deployed locations, per diem; and miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard 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:

- Joint Surveillance Target Attack Radar System (JSTARS) consisting of E-8C aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E aircraft for SOF mission. (Budgeted for by USSOCOM)
- 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-21, C-38, and C-40 aircraft.

DEPARTMENT OF THE AIR FORCE
 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 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. A-10 SQUADRONS (ANG)	\$98,583	\$138,089	\$137,172	\$148,044	\$144,194
2. AIR DEFENSE F-15 (ANG)	169,100	175,009	174,883	189,422	152,166
3. AIR DEFENSE F-16 (ANG)	60,275	36,766	36,301	35,102	34,194
4. ANG JOINT STARS	183,885	193,557	192,040	188,068	199,747
5. ANG/AFR OT&E COMBAT DEVELOPMT	5,239	10,859	10,744	10,040	9,524
6. B-1 SQUADRONS (ANG)	120	0	0	0	0
7. C-130 TACTICAL ALFT SQDNS (ANG)	394,144	447,375	440,263	457,867	485,667
8. C-141 STRATEGIC ALFT SQDNS (ANG)	31,575	31,357	31,053	29,373	0
9. C-17 STRATEGIC ALFT SQUADRONS	4,462	43,126	42,959	43,514	40,637
10. C-26 COUNTERDRUG OPERATIONS	12,273	5,690	5,652	5,635	5,537
11. C-5 STRATEGIC ALFT SQDNS (ANG)	14,657	52,537	50,941	47,011	70,433
12. F-15 SQUADRONS (ANG)	163,041	172,803	172,975	187,933	142,498
13. F-16 SQUADRON (ANG)	503,771	761,321	753,688	721,894	662,340
14. KC-135 SQUADRONS (ANG)	375,043	458,880	453,392	461,979	456,006
15. OA-10 SQUADRON	17,114	16,356	16,495	18,977	17,409
16. OPERATIONAL SUPPORT AIRLIFT (ANG)	37,772	27,595	27,334	27,438	23,545
17. RESCUE AND RECOVERY (ANG)	51,706	56,249	55,512	55,512	57,637
18. TRAINING AIRCRAFT (ANG)	<u>142,346</u>	<u>215,362</u>	<u>213,217</u>	<u>204,476</u>	<u>183,937</u>
Total	\$2,265,106	\$2,842,931	\$2,814,621	\$2,832,285	\$2,685,471

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$2,842,931	\$2,832,285
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	-15,794	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-13,516</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,814,621	
Emergency Supplemental	33,578	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-6,179</u>	
SUBTOTAL BASELINE FUNDING	2,842,020	
Anticipated Reprogramming (Requiring 1415 Actions)	23,843	
Less: Emergency Supplemental Funding	-33,578	
Price Change	0	83,614
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-230,428</u>
CURRENT ESTIMATE	\$2,832,285	\$2,685,471

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 2,842,931
1. Congressional Adjustments	\$ -28,310
a) Distributed Adjustments.....	\$ 1,000
i) Defense Systems Evaluation Joint Test Support Program.....	\$ 1,000
b) Undistributed Adjustments.....	\$ -15,794
i) Military Technician Cost Avoidance	\$ -15,794
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -13,516
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -13,516
FY 2004 Appropriated Amount.....	\$ 2,814,621
2. Emergency Supplemental	\$ 33,578
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 33,578
i) Supplemental Appropriations Act (P.L. 108-106)	\$ 33,578
Emergency Supplemental Appropriations Act (P.L. 108-106) provides for funding of Contractor Logistic Support and Contract Engineering services for Air National Guard Aircraft.	
3. Fact-of-Life Changes	\$ -6,179

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

a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -6,179
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions.....		\$ -6,179
a) One-Time Costs		\$ 0
b) Program Decreases		\$ -6,179

a) Unfunded Civilian Pay Raises Adjustment.....\$ -6,179

Funding adjustment required to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Repricing the ANG FY 2004 flying hour program because of new, approved consumption factors resulted in savings that were utilized to pay the higher pay raise costs. Net reduction in Aircraft Operations was realigned to other subactivity groups to support these unfunded requirements.

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

FY 2004 Baseline Funding	\$ 2,842,020
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 23,843
a) Increases	\$ 23,843
i) Funding for Air Sovereignty Alert Mission.....	\$ 23,843
Realignment of funding from the active Air Force required to transition Air Sovereignty Alert from a contingency operation to a steady state posture as the Air National Guard assumes the mission. Funding will provide for civilian pay, travel, contract services and general support supplies.	
b) Decreases.....	\$ 0
Revised FY 2004 Estimate	\$ 2,865,863
5. Less: Emergency Supplemental Funding	\$ -33,578
Normalized Current Estimate for 2004	\$ 2,832,285
6. Price Change.....	\$ 83,614
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 67,985
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 15,794

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

i) Military Technician Cost Avoidance.....	\$	15,794
(FY 04 Base, \$-15,794) Adjustment caused by the one-time FY 2004 Congressional reduction for military technician cost avoidance. (+241 workyears)		
c) Program Growth in FY 2005.....	\$	52,191
i) C-5 Strategic Airlift	\$	34,722
(FY 04 Base, \$47,011) FY 2005 unit conversion from C-141s to C-5 strategic airlift aircraft beginning the first quarter. This unit will receive four (4) aircraft in FY 2005 and maintain this position until growing to its full complement of eight (8) aircraft in FY 2007. (+ 332 flying hours, +328 workyears)		
ii) O&M Support Costs	\$	11,085
(FY 04 Base, \$-11,085) Increase in O&M support costs for travel, transportation, contractual services, supplies, and equipment that support the overall growth in Aircraft Operations in FY 2005. Additional funds are required in areas that were funded at reduced levels in FY 2004 because of fiscal constraints and the need to realign resources for other emergent requirements as unfunded civilian pay raises.		
iii) Joint Surveillance Target Attack Radar System (JSTARS)	\$	6,384
(FY 04 Base, \$188,068) Incremental increase in O&M support funding transferred from the active Air Force in FY 2004 to establish the Joint Surveillance Target Attack Radar System (JSTARS) operation in the Air National Guard.		
9. Program Decreases	\$	-298,413
a) One-Time FY 2004 Costs	\$	-1,000
i) Defense Systems Evaluation Program	\$	-1,000
(FY 04 Base, \$ 1,000) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for the Defense Systems Evaluation mission.		
b) Annualization of FY 2004 Program Decreases.....	\$	0
c) Program Decreases in FY 2005.....	\$	-297,413

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

- i) Flying Hour Offset for Depot Maintenance \$ -181,540
 (FY 04 Base, \$1,231,928) Realignment of funding from the ANG flying hour program to depot maintenance in order to finance a higher level of maintenance requirements in FY 2005. It is anticipated that the ANG will continue to fly contingency operations that will be reimbursed by the active Air Force. Based on this assumption, flying hour funds will be available for transfer to depot maintenance.

- ii) FY 05 Flying Hour Program \$ -59,584
 (FY 04 Base, \$1,231,928) Funding adjustment in FY 2005 caused by the reduced consumption of reparable and consumable spare parts based on new factors validated by the Air Force Cost Analysis Improvement Group (AFCAIG) and the Spares Requirements Review Board (SRRB). Factors are developed after their review of the most recent spare parts consumption data.

- iii) C-141 Strategic Airlift \$ -32,097
 (FY 04 Base, \$ 29,373) Reduction in FY 2005 as an Air National Guard eight (8) PAA C-141 strategic airlift unit converts to C-5 aircraft beginning in the first quarter. (- 2,356 flying hours, - 245 workyears)

- iv) Civilian Manpower Offset for Depot Maintenance \$ -16,803
 (FY 04 Base, \$1,228,522) Civilian manpower reduction required to fund depot maintenance requirements at a higher level in FY 2005. This will decrease the equivalent of two (2) man-power authorizations for each of the 88 ANG flying units. (- 176 workyears)

- v) Operational Support Airlift \$ -4,800
 (FY 04 Base, \$ 27,438) Reduction in contractor logistics funding for the C-40 aircraft based on a revision to the original estimate for this contract.

- vi) C-130 Retirement \$ -2,589
 (FY 04 Base, \$457,867) Continued implementation of the Air Force's corporate mobility plan as the ANG loses five (5) more C-130 tactical airlift aircraft in FY 2005. This plan, that was begun in FY 2004, schedules the ANG to lose a total of thirty-two (32) C-130 aircraft by the end of FY 2007. (- 536 flying hours, + 8 workyears)

FY 2005 Budget Request \$ 2,685,471

DEPARTMENT OF THE AIR FORCE
 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:

Flying Hours Performance Measures

Activity: Flying Hours Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

<u>PROGRAM DATA</u>	FY 2003 <u>Budgeted</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Budgeted</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
Inventory (TAI) (End of FY)	<u>1,280</u>	<u>1,313</u>	<u>1,267</u>	<u>1,254</u>	<u>1,268</u>
JSTARS	0	0	17	17	18
Fighters	533	548	542	535	538
Training	131	132	117	118	115
Tactical Airlift	234	218	227	222	218
Strategic Airlift	31	22	22	22	25
Tankers	220	227	206	206	208
Air Defense	66	105	68	68	81
Other	65	61	68	66	65

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

	FY 2003	FY 2003	FY 2004	FY 2004	FY 2005
<u>PROGRAM DATA</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Inventory (PAA) (End of FY) *	<u>1,155</u>	<u>1,118</u>	<u>1,145</u>	<u>1,146</u>	<u>1,144</u>
JSTARS	0	0	14	14	14
Fighters	480	450	480	480	480
Training	107	97	107	107	107
Tactical Airlift	218	209	213	213	208
Strategic Airlift	28	21	20	20	24
Tankers	210	203	199	199	199
Air Defense	60	92	60	60	60
Other	52	46	52	53	52
Inventory (BAI) (End of FY)	<u>94</u>	<u>164</u>	<u>98</u>	<u>86</u>	<u>86</u>
JSTARS	0	0	3	3	4
Fighters	41	86	48	41	38
Training	8	19	6	6	6
Tactical Airlift	16	9	14	9	10
Strategic Airlift	3	1	2	2	1
Tankers	10	24	7	7	9
Air Defense	5	12	5	5	5
Other	11	13	13	13	13
Inventory (AR) (End of FY)	<u>31</u>	<u>31</u>	<u>24</u>	<u>22</u>	<u>38</u>
JSTARS	0	0	0	0	0
Fighters	12	12	14	14	20
Training	16	16	4	5	2
Tactical Airlift	0	0	0	0	0
Strategic Airlift	0	0	0	0	0
Tankers	0	0	0	0	0
Air Defense	1	1	3	3	16
Other	2	2	3	0	0

* FY03 Actuals are PAI, not PAA.

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

<u>PROGRAM DATA</u>	<u>FY 2003</u> <u>Budgeted</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
Flying Hours Direct (000)	316	263	316	316	257
Percent Executed		83.2%		100%	
Flying Hours (000)	1,165	764	1,232	1,232	1,048
Percent Executed		65.6%		100%	
Tactical Wing Equivalents	6.5	6.5	6.5	6.5	6.5
Crew Ratio (Average)					
JSTARS	0	0	2.00	2.00	2.00
Fighters	1.25	1.25	1.50	1.50	1.50
OPTEMPO (Hrs/Crew/Month)					
JSTARS	0	0	25.7	25.7	25.7
Fighters	10.6	10.6	10.6	10.6	10.6

Explanation of Performance Variances:

Flying Hours funded in FY 2005 are 257,214. Actual hours required are 313,573. FY 2005 flying hour funding was realigned to depot maintenance in order to finance a higher level of maintenance requirements in FY 2005. It is anticipated that the ANG will continue to fly contingency operations that will be reimbursed by the active Air Force. Based on this assumption, flying hour funds will be available for transfer to depot maintenance.

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>48,149</u>	<u>49,377</u>	<u>49,361</u>	<u>-16</u>
Officer	6,876	7,357	7,358	1
Enlisted	41,273	42,020	42,003	-17
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>6,060</u>	<u>6,220</u>	<u>6,226</u>	<u>6</u>
Officer	1,157	1,134	1,144	10
Enlisted	4,903	5,086	5,082	-4
<u>Civilian End Strength (Total)</u>	<u>16,492</u>	<u>19,350</u>	<u>19,416</u>	<u>66</u>
U.S. Direct Hire	16,492	19,350	19,416	66
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16,492	19,350	19,416	66
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,486	19,339	19,404	65
(Reimbursable Civilians Included Above (Memo))	796	646	646	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	198	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>53,241</u>	<u>50,823</u>	<u>50,116</u>	<u>-707</u>
Officer	7,410	7,488	7,423	-65
Enlisted	45,831	43,335	42,693	-642
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>6,078</u>	<u>6,037</u>	<u>5,909</u>	<u>-128</u>
Officer	1,259	1,144	1,124	-20
Enlisted	4,819	4,893	4,785	-108

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>16,547</u>	<u>19,188</u>	<u>19,411</u>	<u>223</u>
U.S. Direct Hire	16,547	19,188	19,411	223
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	16,547	19,188	19,411	223
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,541	19,022	19,399	377
(Reimbursable Civilians Included Above (Memo))	570	728	728	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</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	361,165	0	17,373	34,853	413,391
103	WAGE BOARD	685,765	0	34,288	92,706	812,759
106	BENEFITS TO FORMER EMPLOYEES	429	0	0	262	691
107	SEPARATION INCENTIVES	384	0	0	1,297	1,681
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,047,743	0	51,661	129,118	1,228,522
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,198	0	92	18,712	26,002
	TOTAL TRAVEL	7,198	0	92	18,712	26,002
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	259,718	0	21,557	44,246	325,521
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	399,813	0	73,165	314,288	787,266
416	GSA MANAGED SUPPLIES & MATERIALS	90	0	1	126	217
417	LOCAL PROC DWCF MANAGED SUPL MAT	114,467	0	1,486	45,198	161,151
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	774,088	0	96,209	403,858	1,274,155
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	37,975	0	495	-19,787	18,683
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	37,975	0	495	-19,787	18,683

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</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	8,551	0	-111	-6,570	1,870
708	MSC CHARTED CARGO	2,824	0	-1,206	-1,618	0
719	MTMC CARGO OPERATIONS	60	0	12	-72	0
771	COMMERCIAL TRANSPORTATION	5,700	0	74	-3,232	2,542
	TOTAL TRANSPORTATION	17,135	0	-1,231	-11,492	4,412
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	1,980	0	25	-1,821	184
920	SUPPLIES & MATERIALS (NON-DWCF)	51,862	0	672	-33,370	19,164
921	PRINTING & REPRODUCTION	877	0	11	-634	254
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,526	0	45	8,967	12,538
925	EQUIPMENT (NON-DWCF)	18,955	0	245	-18,578	622
930	OTHER DEPOT MAINT (NON-DWCF)	284,714	0	3,702	-77,858	210,558
934	ENGINEERING & TECHNICAL SERVICES	9,333	0	122	-3,721	5,734
937	LOCALLY PURCHASED FUEL (NON-SF)	7	0	0	117	124
989	OTHER CONTRACTS	9,647	0	126	21,560	31,333
998	OTHER COSTS	66	0	0	-66	0
	TOTAL OTHER PURCHASES	380,967	0	4,948	-105,404	280,511
	Grand Total	2,265,106	0	152,174	415,005	2,832,285

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

	<u>FY 2004</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 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	413,391	0	10,915	1,502	425,808
103	WAGE BOARD	812,759	0	26,983	5,322	845,064
106	BENEFITS TO FORMER EMPLOYEES	691	0	0	14	705
107	SEPARATION INCENTIVES	1,681	0	0	239	1,920
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,228,522	0	37,898	7,077	1,273,497
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	26,002	0	337	-4,287	22,052
	TOTAL TRAVEL	26,002	0	337	-4,287	22,052
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	325,521	0	10,737	-9,032	327,226
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	787,266	0	29,758	-210,634	606,390
416	GSA MANAGED SUPPLIES & MATERIALS	217	0	3	-8	212
417	LOCAL PROC DWCF MANAGED SUPL MAT	161,151	0	2,095	-11,097	152,149
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,274,155	0	42,593	-230,771	1,085,977
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	18,683	0	280	-859	18,104
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	18,683	0	280	-859	18,104

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	1,870	0	-1,167	-703	0
771	COMMERCIAL TRANSPORTATION	2,542	0	29	-462	2,109
	TOTAL TRANSPORTATION	4,412	0	-1,138	-1,165	2,109
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	184	0	2	-3	183
920	SUPPLIES & MATERIALS (NON-DWCF)	19,164	0	250	-2,242	17,172
921	PRINTING & REPRODUCTION	254	0	2	21	277
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,538	0	164	218	12,920
925	EQUIPMENT (NON-DWCF)	622	0	7	-329	300
930	OTHER DEPOT MAINT (NON-DWCF)	210,558	0	2,736	7,255	220,549
934	ENGINEERING & TECHNICAL SERVICES	5,734	0	74	63	5,871
937	LOCALLY PURCHASED FUEL (NON-SF)	124	0	4	33	161
989	OTHER CONTRACTS	31,333	0	405	-5,439	26,299
	TOTAL OTHER PURCHASES	280,511	0	3,644	-423	283,732
	Grand Total	2,832,285	0	83,614	-230,428	2,685,471

DEPARTMENT OF THE AIR FORCE
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 fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard 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 tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Working Capital funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

This activity contains financing for the following mission support units and activities:

- 1st Air Force
- Information Operations
- Tactical Control Units
- Combat Communications Units
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Space Surveillance
- Tactical Cryptological Activities
- Imagery Exploitation & Production Intelligence
- Chemical/Biological Defense
- Weapons of Mass Destruction
- Proficiency Training
- Command, Control & Warning
- Reserve Readiness Support

DEPARTMENT OF THE AIR FORCE
 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):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AERIAL PORT UNITS (ANG)	\$8,504	\$8,979	\$8,835	\$8,971	\$9,312
2. AEROMED EVACUATION UNITS (ANG)	3,713	2,578	2,564	2,602	2,693
3. AIR TRAFFIC CONTROL (ANG)	25,986	27,739	27,594	28,397	38,135
4. CIVIL ENGINEERING SQUADRONS (ANG)	83,864	39,053	39,882	40,752	40,491
5. CMBT COMM/ENG & INSTALL (ANG)	192,731	63,099	62,969	64,173	62,977
6. COMMAND CONTROL/WARNING (ANG)	11,714	16,799	16,473	27,104	27,908
7. COUNTERDRUG DEMAND RED ACT GD&RES	1,708	0	0	0	0
8. COUNTERDRUG TITLE 32 NATL GD SPT ST	7,774	0	0	0	0
9. DOMESTIC PREP WEAPONS MASS DESTRUCT	26	502	495	495	508
10. IMAGERY EXPLOITATION & PRODUCTION IN	3,033	3,698	3,422	3,493	3,035
11. INFORMATION OPERATIONS (ANG)	1,376	959	3,056	3,071	1,056
12. MEDICAL READINESS UNITS (ANG)	23,693	21,568	21,283	21,591	22,028
13. NUCLEAR BIOL/CHEM DEF PROG(GD)	6,129	1,043	1,028	1,027	1,129
14. OPERATION HEADQUARTERS (1ST AF)	29,036	16,401	16,285	18,336	18,412
15. PROFESSIONAL/SKILL PROG TNG (ANG)	2,529	559	558	567	599
16. RESERVE READINESS SPT (ANG)	105,455	55,376	59,096	60,414	56,887
17. SPACE/SURVEILLANCE OPERATIONS (ANG)	12,488	15,330	14,981	15,208	13,710
18. TAC AIR CONTR SYS-GROUND (ANG)	36,427	41,665	42,653	43,234	41,387
19. TACTICAL AIR CONTROL SYS (ANG)	6,565	6,396	6,200	6,308	6,610
20. TACTICAL CRYPTOLOGIC UNITS (ANG)	16,769	12,403	12,240	12,259	12,402
21. WEATHER SERVICE (ANG)	<u>3,458</u>	<u>2,832</u>	<u>2,808</u>	<u>2,833</u>	<u>2,835</u>
Total	\$582,978	\$336,979	\$342,422	\$360,835	\$362,114

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$336,979	\$360,835
Congressional Adjustments (Distributed)	3,800	
Congressional Adjustments (Undistributed)	2,584	
Adjustments to Meet Congressional Intent	700	
Congressional Adjustments (General Provisions)	<u>-1,641</u>	
SUBTOTAL APPROPRIATED AMOUNT	342,422	
Emergency Supplemental	1,675	
Fact-of-Life Changes (2004 to 2004 Only)	<u>5,056</u>	
SUBTOTAL BASELINE FUNDING	349,153	
Anticipated Reprogramming (Requiring 1415 Actions)	13,357	
Less: Emergency Supplemental Funding	-1,675	
Price Change	0	7,606
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-6,327</u>
CURRENT ESTIMATE	\$360,835	\$362,114

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 336,979
1. Congressional Adjustments	\$ 5,443
a) Distributed Adjustments.....	\$ 3,800
i) All Terrain Military Utility Vehicles.....	\$ 1,400
ii) Cold Weather Clothing	\$ 1,400
iii) Surveying Systems.....	\$ 1,000
b) Undistributed Adjustments.....	\$ 2,584
i) National Guard State Partnership Program.....	\$ 2,100
ii) Project Alert.....	\$ 1,970
iii) Military Technician Cost Avoidance	\$ -1,486
c) Adjustments to Meet Congressional Intent.....	\$ 700
i) Information Assurance Activities	\$ 2,100
\$2.1M distributed to Administration (SAG 042A) was moved to Mission Support (SAG 011G) in order to execute program to meet Congressional intent.	
ii) All Terrain Military Utility Vehicles.....	\$ -1,400
\$1.4M distributed to Mission Support (SAG 011G) moved to Base Support (SAG 011Z) in order to execute program to meet Congressional intent.	
d) General Provisions	\$ -1,641

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

i) Economic Assumptions, Section 8126, P.L. 108-87	\$ -1,641
FY 2004 Appropriated Amount.....	\$ 342,422
2. Emergency Supplemental	\$ 1,675
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 1,675
i) Supplemental Appropriations Act (P.L. 108-106)	\$ 1,675
3. Fact-of-Life Changes	\$ 5,056
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 5,056
i) Program Increases.....	\$ 5,056
a) One-Time Costs	\$ 0
b) Program Growth	\$ 5,056

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

a) Unfunded Civilian Pay Raises Adjustments\$ 5,041
 Realignment of funding from Aircraft Operations subactivity group to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Repricing the ANG FY 2004 flying hour program because of new, approved consumption factors resulted in savings that will be utilized to pay the higher pay raise costs.

b) Carryover of unobligated funds adjustments (P.L. 105-277)\$ 15

ii) Program Reductions..... \$ 0

a) One-Time Costs \$ 0

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 349,153

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 13,357

a) Increases.....\$ 13,357

i) Funding for Air Sovereignty Alert Mission.....\$ 13,357

Realignment of funding from the active Air Force required to transition Air Sovereignty Alert from a contingency operation to a steady state posture as the ANG assumes the mission. Funding will provide for travel, contract services, supplies and equipment.

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 362,510

5. Less: Emergency Supplemental Funding\$ -1,675

Normalized Current Estimate for 2004\$ 360,835

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

6. Price Change.....		\$ 7,606
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 6,499
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 1,486
i) Military Technician Cost Avoidance.....	\$ 1,486	
(FY 04 Base, \$-1,486) Adjustment caused by the one-time FY 2004 Congressional reduction for military technician cost avoidance. (+22 Workyears)		
c) Program Growth in FY 2005.....		\$ 5,013
i) Logistics Composite Model (LCOM).....	\$ 5,013	
(FY 04 Base, \$4,726) Funds to provide additional manpower required to transition the Air National Guard from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission. To adequately respond to this change in defense policy, the ANG conducted a two year review at re-engineering itself to fit the new role. This study clearly defined requirements based on wartime taskings, the increased need for aircrew and crew compliment, and air traffic control, medical, communications, and weapon system maintenance personnel. This change insures that ANG aircraft and systems are ready and available for training and deployment taskings. (+ 58 workyears)		
9. Program Decreases		\$ -12,826
a) One-Time FY 2004 Costs		\$ -8,570

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

i) Information Assurance Activities	\$ -2,100
(FY 04 Base \$2,100) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for Information Assurance Activities.	
ii) National Guard State Partnership Program.....	\$ -2,100
(FY 04 Base, \$2,100) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for the National Guard State Partnership Program.	
iii) Project Alert.....	\$ -1,970
(FY 04 Base, \$1,970) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for Project Alert.	
iv) Cold Weather Clothing	\$ -1,400
(FY 04 Base, \$1,400) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for Cold Weather Clothing.	
v) Surveying Systems.....	\$ -1,000
(FY 04 Base, \$1,000) FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for Surveying Systems.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -4,256
i) Depot Maintenance Offset.....	\$ -3,736
(FY 04 Base, \$3,736) Realignment of funding from travel, supplies and other contracts within Mission Support (SAG 011G) into the Depot Maintenance (SAG 011H) program.	
ii) Security Clearances.....	\$ -520
(FY 04 Base, \$520) FY 2005 program adjustments have been made to Mission Support transportation commodity to cover ANG share AF-wide requirement to reaccomplish all security clearances.	
FY 2005 Budget Request	\$ 362,114

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Communications			
Operations Communications	1	1	1
Combat Communications	43	42	42
Joint Communication Support	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	<u>10</u>	<u>10</u>	<u>10</u>
Communications Total	75	74	74
Air Control			
Air Control Units	12	12	12
Air Support Operations	<u>11</u>	<u>11</u>	<u>11</u>
Air Control Total	23	23	23
Civil Engineering			
Civil Engineer Squadrons	3	3	3
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (Red Horse)	<u>5</u>	<u>5</u>	<u>5</u>
Civil Engineering Total	11	11	11
Space			
Command and Control	2	2	2
Space Operations	1	1	1
Space Warning	<u>1</u>	<u>1</u>	<u>1</u>
Space Total	4	4	4
Air Defense	4	4	4
Air Operations	3	3	3
Aircraft Control and Warning	2	2	2

FY 2004 Current Estimate excludes supplemental funds.

42

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

Information Warfare	1	2	2
Regional Support	1	1	1
Range	2	2	2
Range Control	1	1	1
Special Tactics	1	1	1
Weather	33	33	33
Intelligence Squadrons	4	4	4
Combat Readiness Training Centers	4	4	4
Miscellaneous	<u>79</u>	<u>79</u>	<u>79</u>
Total ANG Mission Support Units	248	248	248

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>39,873</u>	<u>36,883</u>	<u>36,606</u>	<u>-277</u>
Officer	4,679	4,567	4,578	11
Enlisted	35,194	32,316	32,028	-288
 <u>Reservists on Full Time Active Duty (E/S) (Total)</u>	 <u>2,836</u>	 <u>3,153</u>	 <u>3,183</u>	 <u>30</u>
Officer	685	639	650	11
Enlisted	2,151	2,514	2,533	19
 <u>Civilian End Strength (Total)</u>	 <u>3,610</u>	 <u>3,500</u>	 <u>3,503</u>	 <u>3</u>
U.S. Direct Hire	3,610	3,500	3,503	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,610	3,500	3,503	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,273	3,137	3,138	1
(Reimbursable Civilians Included Above (Memo))	0	43	43	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
 <u>Reserve Drill Strength (A/S) (Total)</u>	 <u>36,350</u>	 <u>37,066</u>	 <u>37,108</u>	 <u>42</u>
Officer	4,428	4,563	4,610	47
Enlisted	31,922	32,503	32,498	-5
 <u>Reservists on Full Time Active Duty (A/S) (Total)</u>	 <u>2,829</u>	 <u>3,024</u>	 <u>3,018</u>	 <u>-6</u>
Officer	570	613	641	28
Enlisted	2,259	2,411	2,377	-34

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>3,949</u>	<u>3,420</u>	<u>3,500</u>	<u>80</u>
U.S. Direct Hire	3,949	3,420	3,500	80
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,949	3,420	3,500	80
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	3,613	3,161	3,138	-23
(Reimbursable Civilians Included Above (Memo))	43	43	43	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</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	193,201	0	9,293	-43,746	158,748
103	WAGE BOARD	66,041	0	3,302	-1,583	67,760
106	BENEFITS TO FORMER EMPLOYEES	201	0	0	123	324
107	SEPARATION INCENTIVES	0	0	0	519	519
111	DISABILITY COMP	14,742	0	0	-1,908	12,834
	TOTAL CIVILIAN PERSONNEL COMPENSATION	274,185	0	12,595	-46,595	240,185
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	41,324	0	540	-26,882	14,982
	TOTAL TRAVEL	41,324	0	540	-26,882	14,982
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	957	0	77	280	1,314
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	11,252	0	2,056	3,415	16,723
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	26	27
417	LOCAL PROC DWCF MANAGED SUPL MAT	22,968	0	298	-11,818	11,448
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	35,178	0	2,431	-8,097	29,512
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	14,595	0	189	-10,326	4,458
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	14,595	0	189	-10,326	4,458

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</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	1,453	0	-19	-62	1,372
705	AMC CHANNEL CARGO	0	0	0	814	814
708	MSC CHARTED CARGO	0	0	0	77	77
719	MTMC CARGO OPERATIONS	0	0	0	42	42
771	COMMERCIAL TRANSPORTATION	2,365	0	30	1,969	4,364
	TOTAL TRANSPORTATION	3,818	0	11	2,840	6,669
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	398	398
914	PURCHASED COMMUNICATIONS (NON-DWCF)	404	0	5	-322	87
915	RENTS (NON-GSA)	903	0	11	-253	661
920	SUPPLIES & MATERIALS (NON-DWCF)	65,049	0	844	-53,535	12,358
921	PRINTING & REPRODUCTION	502	0	7	-232	277
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,930	0	24	4,914	6,868
923	FACILITY MAINTENANCE BY CONTRACT	9	0	0	252	261
925	EQUIPMENT (NON-DWCF)	75,481	0	980	-74,942	1,519
930	OTHER DEPOT MAINT (NON-DWCF)	13,128	0	171	-10,814	2,485
937	LOCALLY PURCHASED FUEL (NON-SF)	39	0	3	850	892
989	OTHER CONTRACTS	56,414	0	734	-17,925	39,223
998	OTHER COSTS	19	0	0	-19	0
	TOTAL OTHER PURCHASES	213,878	0	2,779	-151,628	65,029
	Grand Total	582,978	0	18,545	-240,688	360,835

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	158,748	0	4,190	4,727	167,665
103	WAGE BOARD	67,760	0	2,250	1,159	71,169
106	BENEFITS TO FORMER EMPLOYEES	324	0	0	6	330
107	SEPARATION INCENTIVES	519	0	0	11	530
111	DISABILITY COMP	12,834	0	0	301	13,135
	TOTAL CIVILIAN PERSONNEL COMPENSATION	240,185	0	6,440	6,204	252,829
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,982	0	194	-2,801	12,375
	TOTAL TRAVEL	14,982	0	194	-2,801	12,375
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,314	0	42	-113	1,243
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	16,723	0	631	-4,468	12,886
416	GSA MANAGED SUPPLIES & MATERIALS	27	0	0	0	27
417	LOCAL PROC DWCF MANAGED SUPL MAT	11,448	0	148	-1,681	9,915
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	29,512	0	821	-6,262	24,071
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,458	0	67	-80	4,445
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,458	0	67	-80	4,445

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	1,372	0	-856	898	1,414
705	AMC CHANNEL CARGO	814	0	15	12	841
708	MSC CHARTED CARGO	77	0	-3	7	81
719	MTMC CARGO OPERATIONS	42	0	14	-13	43
771	COMMERCIAL TRANSPORTATION	4,364	0	56	-312	4,108
	TOTAL TRANSPORTATION	6,669	0	-774	592	6,487
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	398	0	5	5	408
914	PURCHASED COMMUNICATIONS (NON-DWCF)	87	0	1	0	88
915	RENTS (NON-GSA)	661	0	8	-7	662
920	SUPPLIES & MATERIALS (NON-DWCF)	12,358	0	160	-299	12,219
921	PRINTING & REPRODUCTION	277	0	2	21	300
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,868	0	89	30	6,987
923	FACILITY MAINTENANCE BY CONTRACT	261	0	3	2	266
925	EQUIPMENT (NON-DWCF)	1,519	0	20	16	1,555
930	OTHER DEPOT MAINT (NON-DWCF)	2,485	0	32	4	2,521
937	LOCALLY PURCHASED FUEL (NON-SF)	892	0	29	241	1,162
989	OTHER CONTRACTS	39,223	0	509	-3,993	35,739
	TOTAL OTHER PURCHASES	65,029	0	858	-3,980	61,907
	Grand Total	360,835	0	7,606	-6,327	362,114

DEPARTMENT OF THE AIR FORCE
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 assets. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapon systems and equipment to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Working Capital Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 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 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. DEPOT MAINTENANCE	\$685,540	\$621,060	\$618,092	\$617,391	\$676,647	
Total	\$685,540	\$621,060	\$618,092	\$617,391	\$676,647	

B. Reconciliation Summary:

	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$621,060	\$617,391
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,968</u>	
SUBTOTAL APPROPRIATED AMOUNT	618,092	
Emergency Supplemental	178,747	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-701</u>	
SUBTOTAL BASELINE FUNDING	796,138	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-178,747	
Price Change	0	36,972
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>22,284</u>
CURRENT ESTIMATE	\$617,391	\$676,647

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 621,060
1. Congressional Adjustments	\$ -2,968
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,968
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -2,968
FY 2004 Appropriated Amount.....	\$ 618,092
2. Emergency Supplemental	\$ 178,747
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 178,747
i) Supplemental Appropriations Act (P.L. 108-106)	\$ 178,747
Emergency Supplemental Appropriations Act (P.L. 108-106) provides for funding of Depot Maintenance services for Air National Guard Aircraft.	
3. Fact-of-Life Changes	\$ -701
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ -701
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ -701
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -701
a) Unfunded Civilian Pay Raises Adjustment.....	\$ -701
<p>Realignment of funding to Base Support and Administration subactivity groups to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Depot maintenance funding was reduced to cover the additional civilian pay.</p>	

FY 2004 Baseline Funding.....\$ 796,138

4. Anticipated Reprogramming (Requiring 1415 Actions).....\$ 0

 a) Increases.....\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 796,138
5. Less: Emergency Supplemental Funding	\$ -178,747
Normalized Current Estimate for 2004	\$ 617,391
6. Price Change.....	\$ 36,972
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 75,012
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 75,012
i) Aircraft/Engine Repair.....	\$ 75,012
(FY 04 Base, \$617,391) Major FY 2005 increases are for: the F-16 Falcon Star program and additional engine repair requirements that increase the life-limited structural components of the F-16C/D aircraft (\$15,022). Demand for F-15 periodic maintenance and engine overhaul is up due to increased flying requirements (\$14,927). Due to maintenance cycles and the growth in the number of C-5 aircraft in the ANG inventory, one additional C-5 aircraft will be entered for maintenance in FY 05 (\$13,807). The A-10 service life extension program will install new or refurbished wings on thirteen aircraft that will extend the life of the aircraft (\$9,989). Increased use of on-site depot or contract field teams to perform time sensitive maintenance drives an	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

increase (\$8,671). As equipment ages and is being used more during the contingency operations, Other Major End Items (\$7,865) and Depot Level Repairables (\$4,731) increase.

9. Program Decreases		\$ -52,728
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -52,728
i) Aircraft/Engine Repair.....		\$ -52,728
(FY 04 Base, \$617,391) Decrease in aircraft maintenance funding is due to the continued retirement or replacement of the KC-135E aircraft in FY 2005. KC-135 Programmed Depot Maintenance (PDMs) will decrease (\$-41,511). The retirement of the C-141 aircraft from the ANG inventory because of unit conversions has resulted in a program reduction in FY 05 (\$-1,500). Reduced scheduled maintenance requirements on the C-130 fleet produce a decrease (\$-9,717).		
FY 2005 Budget Request		\$ 676,647

DEPARTMENT OF THE AIR FORCE
 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, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2003)							Current Year (FY 2004)					Budget Year (FY 2005)	
	Budget		Actual		Completions Prior Yr	Cur Yr	Carry- In Qty	Budget		Estimated		Carry- In Qty	Budget	
	Qty	(\$ in M)	Qty	(\$ in M)				Qty	(\$ in M)	Qty	(\$ in M)		Qty	(\$ in M)
<u>Type of Maintenance</u>														
Commodity: Aircraft	262	\$538.5	316	\$662.3	272	310	107	234	\$590.4	232	\$ 586.1	133	221	\$ 632.0
Airframe Maintenance	90	361.2	87	465.9	93	94	54	80	396.7	68	395	50	62	396.0
Engine Maintenance	172	177.0	229	196.0	179	216	53	154	193.0	164	190.3	83	159	235.0
Aircraft Storage	0	0.3	0	0.4	0	0	0	0	0.7	0	0.8	0	0	0.0
Commodity: Other	0	\$ 26.7	0	\$ 23.2	0	0	0	0	\$ 30.6	0	\$ 31.3	0	0	\$ 44.0
Other Major Equipment Items	0	17.5	0	11.0	0	0	0	0	21.0	0	24.6	0	0	32.0
Depot Level Repairables	0	8.4	0	4.5	0	0	0	0	8.6	0	5.8	0	0	10.0
Area Support	0	0.8	0	0.7	0	0	0	0	1.0	0	0.9	0	0	1.0
Depot Surcharge	0	0	0	7.0	0	0	0	0	0	0	0	0	0	0
DEPOT MAINTENANCE														
TOTAL	262	\$565.2	316	\$685.5	272	310	107	234	\$621.0	232	\$ 617.4	133	221	\$ 676.0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	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

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	436,888	0	83,447	-120,921	399,414
662 AF DEPOT MAINT CONTRACT	248,652	0	18,650	-49,325	217,977
TOTAL OTHER FUND PURCHASES	685,540	0	102,097	-170,246	617,391
Grand Total	685,540	0	102,097	-170,246	617,391

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2004</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 2005</u> <u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	399,414	0	27,162	-36,150	390,426
662 AF DEPOT MAINT CONTRACT	217,977	0	9,810	58,434	286,221
TOTAL OTHER FUND PURCHASES	617,391	0	36,972	22,284	676,647
 Grand Total	 617,391	 0	 36,972	 22,284	 676,647

DEPARTMENT OF THE AIR FORCE

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 support for 177 Air National Guard installations. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of Air National Guard 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:

Supports Facilities Sustainment, Restoration, and Modernization at 177 Air National Guard installations.

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. DEMOLITION/DISP OF EXCESS FACILITY	\$2,900	\$0	\$0	\$0	\$0
2. FACILITIES RESTORATION & MOD-ANG	109,048	31,676	31,525	48,881	85,909
3. FACILITIES SUSTAINMENT-ANG	<u>90,133</u>	<u>123,122</u>	<u>123,925</u>	<u>123,815</u>	<u>144,733</u>
Total	\$202,081	\$154,798	\$155,450	\$172,696	\$230,642

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$154,798	\$172,696
Congressional Adjustments (Distributed)	1,400	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-748</u>	
SUBTOTAL APPROPRIATED AMOUNT	155,450	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-154</u>	
SUBTOTAL BASELINE FUNDING	155,296	
Anticipated Reprogramming (Requiring 1415 Actions)	17,400	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,245
Functional Transfers	0	-2,000
Program Changes	<u>0</u>	<u>57,701</u>
CURRENT ESTIMATE	\$172,696	\$230,642

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 154,798
1. Congressional Adjustments	\$ 652
a) Distributed Adjustments.....	\$ 1,400
i) Facilities Sustainment, Restoration and Modernization funds for Rickenbacker ANG Base	\$ 1,400
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -748
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -748
FY 2004 Appropriated Amount.....	\$ 155,450
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -154
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....		\$ 0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
c) Emergent Requirements.....		\$ -154
i) Program Increases.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	-154
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	-154
a) Unfunded Civilian Pay Raises Adjustment.....	\$	-154
<p style="margin-left: 40px;">Realignment of funding to Administration subactivity group to partially finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Funding for repairs and maintenance has been decrease to fund the civilian pay.</p>		
FY 2004 Baseline Funding.....	\$	155,296
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 17,400
a) Increases.....	\$	17,400

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

i) Funding for Air Sovereignty Alert Mission.....	\$	17,400
Realignment of funding from the active Air Force required to transition Air Sovereignty Alert from a contingency operation to a steady state posture as the ANG assumes the mission. Funding will provide for repair of real property facilities and minor construction projects.		
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	172,696
5. Less: Emergency Supplemental Funding	\$	0
Normalized Current Estimate for 2004	\$	172,696
6. Price Change.....	\$	2,245
7. Transfers	\$	-2,000
a) Transfers In	\$	0
b) Transfers Out.....	\$	-2,000
i) Transfer to Military Construction, ANG.....	\$	-2,000
(FY 04 Base, \$48,881) Transfer of restoration and modernization funds to the Military Construction, ANG appropriation to support requirements for the C-5 conversion.		
8. Program Increases.....	\$	77,361
a) Annualization of New FY 2004 Program	\$	0
b) One-Time FY 2005 Costs	\$	0
c) Program Growth in FY 2005.....	\$	77,361

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Restoration and Modernization.....	\$	56,653
(FY 04 Base, \$48,881) Restoration and Modernization increase to help meet the Defense Planning Guidance for achieving a 67 year recapitalization rate by FY 2008, as well as, eliminating C-3/C-4 requirements by FY 2010.		
ii) Facilities Sustainment	\$	20,708
(FY 04 Base, \$123,815) Adjustment that increases the funding from 81% to 93% of facility sustainment requirements derived by the Facility Sustainment Model.		
9. Program Decreases	\$	-19,660
a) One-Time FY 2004 Costs	\$	-18,800
i) Air Sovereignty Alert Adjustment	\$	-17,400
(FY 04 Base, \$ 17,400) FY 2004 increase in restoration and modernization funds to support the permanent beddown at alert sites performing the Air Sovereignty Alert mission.		
ii) Facility Sustainment, Restoration and Modernization funds for Rickenbacker ANG Base... \$		-1,400
(FY 04 Base, \$1,400) Decrease caused by the one-time FY 2004 Congressional add for facility sustainment, restoration and modernization funds for Rickenbacker ANG Base.		
b) Annualization of FY 2004 Program Decreases	\$	0
c) Program Decreases in FY 2005.....	\$	-860
i) Realignment to Environmental	\$	-860
Realignment of resources to accomplish ANG Level 0 and 1 environmental projects. Environmental contract funding reduced and moved to Base Support (SAG 11Z) to accomplish ANG Level 0 and 1 environmental projects.		
FY 2005 Budget Request	\$	230,642

DEPARTMENT OF THE AIR FORCE
 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:

Activity: Facilities Sustainment

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: 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: 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.

	<u>FY 2003</u> <u>Budgeted</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Budgeted</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
O&M Sustainment Funding	134,327	90,133	123,122	123,815	144,733
O&M-Like Contributions to Sustainment					
Military Personnel Sustainment Funding					
Transportation Working Capital Fund					
Host Nation Support Sustainment Funding					
Non-Federal Domestic Sustainment Funding	0	0	10,000	10,000	10,000
Total Sustainment Funding	134,327	90,133	133,122	133,815	154,733
Facilities Sustainment Model Requirement	164,610	164,610	164,865	164,865	167,178
Sustainment Rate (% of FSM)	82%	55%	81%	81%	93%

Explanation of Performance Variances:

FY 2003-2005 budget estimates transferred funds from Sustainment to cover must pay Real Property Services requirements. FY 2003 actuals reflect migration to Restoration and Modernization to restore facilities to "good" condition after years of underfunding and inadequate sustainment.

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

Activity: Facilities Recapitalization

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: 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.

Categories: Restoration and modernization. Restores performance to adequate or original design levels and adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	<u>FY 2003</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2004</u>	<u>FY 2005</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Recapitalizable Inventory (PRV \$M)	11,508,999	11,508,999	10,758,843	10,758,843	11,056,051
Restoration and Modernization O&M	26,976	109,048	31,676	48,881	85,909
Contributions to R&M from Other Funding Sources					
MilCon Recapitalization Projects	36,700	104,600	18,500	48,900	14,400
MilCon Unspecified Minor Construction	4,400	5,900	5,500	8,615	5,500
Associated Planning & Design Funds	7,442	10,059	7,624	5,963	1,804
Working Capital Funds for R&M					
RDT&E Funds for R&M					
Military Personnel Funding for R&M					
Total Recapitalization Funding	75,518	229,607	63,300	112,359	107,613
Recapitalization Rate (in Years)	152	50	170	96	103
Recapitalization Rate (in %)	44%	134%	39%	70%	65%

Explanation of Performance Variances:

FY 2003 actuals reflect transfer of funds from Sustainment to restore facilities to "good" condition after years of underfunding. Restoration and modernization increases to help meet the Defense Planning Guidance for achieving a 67 year recapitalization rate by FY 2008, as well as, eliminating C-3/C-4 requirements by FY 2010.

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	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

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 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-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8	0	0	-8	0
TOTAL TRAVEL	8	0	0	-8	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1	0	0	-1	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	556	0	7	-563	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	557	0	7	-564	0
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	104	0	1	-105	0
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	104	0	1	-105	0
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	36	0	0	-36	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,397	0	31	-2,428	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3	0	0	-3	0
923 FACILITY MAINTENANCE BY CONTRACT	189,662	0	2,465	-19,431	172,696
925 EQUIPMENT (NON-DWCF)	37	0	0	-37	0
934 ENGINEERING & TECHNICAL SERVICES	42	0	1	-43	0
989 OTHER CONTRACTS	9,232	0	121	-9,353	0
998 OTHER COSTS	3	0	0	-3	0
TOTAL OTHER PURCHASES	201,412	0	2,618	-31,334	172,696
Grand Total	202,081	0	2,626	-32,011	172,696

DEPARTMENT OF THE AIR FORCE
 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 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	172,696	0	2,245	55,701	230,642
TOTAL OTHER PURCHASES	172,696	0	2,245	55,701	230,642
Grand Total	172,696	0	2,245	55,701	230,642

DEPARTMENT OF THE AIR FORCE
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 includes base operating support primarily at Otis, Selfridge, and McEntire Air National Guard Bases. Additionally, this activity provides funding for security guard operations at 88 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, and ANG-wide Precision Measurement Equipment Laboratory activities.

II. Force Structure Summary:

This estimate provides the funding for Title V manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for security guard agreements which provide physical security and services for Government owned facilities; equipment and material; facility O&M agreements which include cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services, duct cleaning, and other real property support; 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; projects that protect and enhance our natural resources; projects which employ source reduction; pollutant minimization and reduction; and leased vehicles.

DEPARTMENT OF THE AIR FORCE
 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):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ANG SECURITY FORCES	\$84,851	\$54,513	\$85,425	\$85,350	\$55,930
2. BASE COMMUNICATIONS	100,067	96,713	100,566	102,393	103,040
3. BASE OPERATION SUPPORT	27,814	19,806	19,785	20,140	23,359
4. ENVIRONMENTAL COMPLIANCE - ANG	11,978	17,553	17,329	17,515	23,762
5. ENVIRONMENTAL CONSERVATION - GUARD	6,103	3,123	3,105	3,103	2,919
6. POLLUTION PREVENTION - GUARD	2,349	4,389	4,363	4,359	4,218
7. REAL PROPERTY SERVICES	<u>228,461</u>	<u>214,530</u>	<u>212,822</u>	<u>216,561</u>	<u>217,848</u>
Total	\$461,623	\$410,627	\$443,395	\$449,421	\$431,076

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$410,627	\$449,421
Congressional Adjustments (Distributed)	30,000	
Congressional Adjustments (Undistributed)	1,380	
Adjustments to Meet Congressional Intent	3,500	
Congressional Adjustments (General Provisions)	<u>-2,112</u>	
SUBTOTAL APPROPRIATED AMOUNT	443,395	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,426</u>	
SUBTOTAL BASELINE FUNDING	444,821	
Anticipated Reprogramming (Requiring 1415 Actions)	4,600	
Less: Emergency Supplemental Funding	0	
Price Change	0	7,090
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-25,435</u>
CURRENT ESTIMATE	\$449,421	\$431,076

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 410,627
1. Congressional Adjustments	\$ 32,768
a) Distributed Adjustments.....	\$ 30,000
i) Anti-Terrorism/Force Protection Base Support	\$ 30,000
b) Undistributed Adjustments.....	\$ 1,380
i) IT Consolidation	\$ 2,100
ii) Military Technician Cost Avoidance	\$ -720
c) Adjustments to Meet Congressional Intent.....	\$ 3,500
i) Information Technology/Storage Area Network.....	\$ 2,100
\$2.1 million distributed to Administration (SAG 042A) moved to Base Support (SAG 011Z) in order to execute program to meet Congressional intent.	
ii) All Terrain Military Utility Vehicles.....	\$ 1,400
\$1.4 million distributed to Mission Support (SAG 011G) moved to Base Support (SAG 011Z) in order to execute program to meet Congressional intent.	
d) General Provisions	\$ -2,112
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -2,112
FY 2004 Appropriated Amount.....	\$ 443,395
2. Emergency Supplemental	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

a)	FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b)	FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3.	Fact-of-Life Changes	\$ 1,426
a)	Functional Transfers.....	\$ 0
i)	Transfers In	\$ 0
ii)	Transfers Out.....	\$ 0
b)	Technical Adjustments	\$ 0
i)	Increases.....	\$ 0
ii)	Decreases	\$ 0
c)	Emergent Requirements	\$ 1,426
i)	Program Increases.....	\$ 1,426
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 1,426
a)	Unfunded Civilian Pay Raises Adjustments	\$ 1,426
	<p>Realignment of funding from other subactivity groups to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Funding was primarily transferred from the FY 2004 flying hour program because of savings that were generated from new, approved consumption factors. A small portion of the offset for the higher pay raises was realigned from the depot maintenance subactivity group.</p>	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 444,821
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 4,600
a) Increases.....	\$ 4,600
i) Funding for Air Sovereignty Alert Mission.....	\$ 4,600
Realignment of funding from the active Air Force required to transition the Air Sovereignty Alert from a contingency operation to a steady state posture as the ANG assumes the mission. Funding will provide for real property support agreements and computer equipment.	
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 449,421
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 449,421
6. Price Change.....	\$ 7,090
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

8. Program Increases.....		\$ 13,408
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 720
i) Military Technician Cost Avoidance.....		\$ 720
One-time FY 2004 Congressional reduction for military technician cost avoidance. (+10 work-years)		
c) Program Growth in FY 2005.....		\$ 12,688
i) Logistics Composite Model (LCOM).....		\$ 9,716
(FY 04 Base, \$9,252) Annualization of FY 2004 manpower and support costs required to transition the Air National Guard from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission. To adequately respond to this change in defense policy, the ANG conducted a two year review at re-engineering itself to fit the new role. This study clearly defined requirements based on wartime taskings, the increased need for aircrew and crew complement, and air traffic control, medical, communications, and weapon system maintenance personnel. This change insures that ANG aircraft and systems are ready and available for training and deployment taskings. (+ 91 workyears)		
ii) O&M Support Costs		\$ 2,112
(FY 04 Base, \$-2,112) Increase in O&M support costs for travel, transportation, contractual services, supplies and equipment that support the overall growth in Base Support in FY 2005. Additional funds are required in areas that were funded at reduced levels in FY 2004 because of fiscal constraints and the need to realign resources for other emergent requirements.		
iii) Environmental Compliance Program.....		\$ 860
(FY 04 Base, \$ 17,515) Funding is transferred from the restoration and modernization (SAG 011R) to the environmental compliance program to fully fund all known level 0 and 1 requirements. ANG environmental program provides hazardous waste disposal, permit fees, sampling, analysis, monitoring, record keeping and reporting IAW environmental laws. Reduces/eliminates hazardous material usage. Protects wetlands, historic properties, archaeological sites, and threatened and endangered species.		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

9. Program Decreases	\$ -38,843
a) One-Time FY 2004 Costs	\$ -35,600
i) Anti-Terrorism/Force Protection Base Support (FY 04 Base, \$ 30,000).....	\$ -30,000
FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for Anti-Terrorism/Force Protection Base Support.	
ii) IT Consolidation/Storage Area Network (FY 04 Base, \$ 2,100).....	\$ -2,100
FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for IT Consolidation/Storage Area Network.	
iii) IT Consolidation (FY 04 Base, \$ 2,100).....	\$ -2,100
FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for the IT Consolidation.	
iv) All Terrain Military Utility Vehicles (FY 04 Base, \$ 1,400)	\$ -1,400
FY 2005 adjustment caused by the one-time FY 2004 Congressional increase for All Terrain Military Utility Vehicles.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -3,243
i) Depot Maintenance Offset	\$ -2,438
Realignment of funding into the Depot Maintenance program (SAG 11H). Reductions were made to travel, custodial services, contract environmental services, data processing services, and miscellaneous contractual services.	
ii) Competitive Sourcing and Privatization (FY 04 Base, \$ 805)	\$ -805
Realignment of positions and funding in accordance with competitive sourcing and privatization (CS&P) reductions between Air Force Reserve and Air National Guard.	
FY 2005 Budget Request	\$ 431,076

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Administration (\$000)	\$1,407	\$1,376	\$1,525
Military Personnel Average Strength	24	31	50
Civilian Personnel FTEs	25	25	25
Number of Bases, Total	3	3	3
(CONUS)	(3)	(3)	(3)
(Overseas)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000) (Precision Maintenance Equipment Lab (PMEL))	\$5,627	\$5,503	\$6,098
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	100	100	100
C. Other Base Services (\$000)	\$19,655	\$12,160	\$14,516
Military Personnel Average Strength	400	400	400
Civilian Personnel FTEs	224	145	161
D. Other Personnel Support (\$000)	\$1,125	\$1,101	\$1,220
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	20	20	20
E. Other Engineering Support (\$000)	\$183,499	\$169,493	\$178,920
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	158	231	234
F. Operation of Utilities (\$000)	\$44,962	\$47,068	\$38,928
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	7	7

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
G. Environmental Services (\$000)	\$20,430	\$24,977	\$30,899
Military Personnel Average Strength	12	13	14
Civilian Personnel FTEs	22	96	148
H. Security Forces (\$000)	\$84,851	\$85,350	\$55,930
Military Personnel Average Strength	6801	6807	6731
Civilian Personnel FTEs	2	0	0
I. C4 System Support (\$000)	\$100,067	\$102,393	\$103,040
Military Personnel Average Strength	3203	3375	3520
Civilian Personnel FTEs	726	654	693
TOTAL	\$461,623	\$449,421	\$431,076

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>8,837</u>	<u>8,581</u>	<u>8,608</u>	<u>27</u>
Officer	174	200	191	-9
Enlisted	8,663	8,381	8,417	36
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,709</u>	<u>2,103</u>	<u>2,103</u>	<u>0</u>
Officer	40	38	38	0
Enlisted	1,669	2,065	2,065	0
<u>Civilian End Strength (Total)</u>	<u>1,500</u>	<u>1,340</u>	<u>1,356</u>	<u>16</u>
U.S. Direct Hire	1,500	1,340	1,356	16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,500	1,340	1,356	16
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	956	764	764	0
(Reimbursable Civilians Included Above (Memo))	73	43	43	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>8,783</u>	<u>8,768</u>	<u>8,731</u>	<u>-37</u>
Officer	201	201	191	-10
Enlisted	8,582	8,567	8,540	-27
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,657</u>	<u>1,858</u>	<u>1,984</u>	<u>126</u>
Officer	36	37	38	1
Enlisted	1,621	1,821	1,946	125

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>1,284</u>	<u>1,278</u>	<u>1,388</u>	<u>110</u>
U.S. Direct Hire	1,284	1,278	1,388	110
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,284	1,278	1,388	110
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	749	691	765	74
(Reimbursable Civilians Included Above (Memo))	73	71	43	-28

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</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	48,882	0	2,352	-2,274	48,960
103	WAGE BOARD	19,392	0	970	9,613	29,975
106	BENEFITS TO FORMER EMPLOYEES	67	0	0	-47	20
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,341	0	3,322	7,292	78,955
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,125	0	51	4,725	8,901
	TOTAL TRAVEL	4,125	0	51	4,725	8,901
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,539	0	127	-786	880
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	204	0	37	-45	196
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,576	0	47	4,683	8,306
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,319	0	211	3,852	9,382
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,653	0	21	4,348	6,022
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,653	0	21	4,348	6,022
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	257	0	0	4,336	4,593
	TOTAL OTHER FUND PURCHASES	257	0	0	4,336	4,593

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	361	0	4	-71	294
	TOTAL TRANSPORTATION	361	0	4	-71	294
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	44,526	0	579	1,535	46,640
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,990	0	273	-9,986	11,277
915	RENTS (NON-GSA)	926	0	12	164	1,102
920	SUPPLIES & MATERIALS (NON-DWCF)	19,746	0	256	-16,845	3,157
921	PRINTING & REPRODUCTION	31	0	0	90	121
922	EQUIPMENT MAINTENANCE BY CONTRACT	122	0	1	508	631
923	FACILITY MAINTENANCE BY CONTRACT	38,320	0	497	-4,667	34,150
925	EQUIPMENT (NON-DWCF)	39,089	0	507	-12,410	27,186
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	381	381
937	LOCALLY PURCHASED FUEL (NON-SF)	20	0	2	591	613
989	OTHER CONTRACTS	217,590	0	2,826	-4,584	215,832
998	OTHER COSTS	207	0	2	-25	184
	TOTAL OTHER PURCHASES	381,567	0	4,955	-45,248	341,274
	Grand Total	461,623	0	8,564	-20,766	449,421

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	48,960	0	1,293	57,399
103	WAGE BOARD	29,975	0	995	33,840
106	BENEFITS TO FORMER EMPLOYEES	20	0	0	99
	TOTAL CIVILIAN PERSONNEL COMPENSATION	78,955	0	2,288	91,338
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	8,901	0	116	9,676
	TOTAL TRAVEL	8,901	0	116	9,676
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	880	0	29	903
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	196	0	7	174
417	LOCAL PROC DWCF MANAGED SUPL MAT	8,306	0	108	7,426
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,382	0	144	8,503
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	6,022	0	91	6,300
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,022	0	91	6,300
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	4,593	0	0	4,671
	TOTAL OTHER FUND PURCHASES	4,593	0	0	4,671

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	294	0	3	37	334
	TOTAL TRANSPORTATION	294	0	3	37	334
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	46,640	0	606	-8,773	38,473
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,277	0	147	-53	11,371
915	RENTS (NON-GSA)	1,102	0	14	19	1,135
920	SUPPLIES & MATERIALS (NON-DWCF)	3,157	0	40	-1,537	1,660
921	PRINTING & REPRODUCTION	121	0	2	8	131
922	EQUIPMENT MAINTENANCE BY CONTRACT	631	0	8	43	682
923	FACILITY MAINTENANCE BY CONTRACT	34,150	0	444	-29,932	4,662
925	EQUIPMENT (NON-DWCF)	27,186	0	353	-4,776	22,763
930	OTHER DEPOT MAINT (NON-DWCF)	381	0	5	390	776
937	LOCALLY PURCHASED FUEL (NON-SF)	613	0	20	218	851
989	OTHER CONTRACTS	215,832	0	2,807	8,933	227,572
998	OTHER COSTS	184	0	2	-8	178
	TOTAL OTHER PURCHASES	341,274	0	4,448	-35,468	310,254
	Grand Total	449,421	0	7,090	-25,435	431,076

DEPARTMENT OF THE AIR FORCE
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:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard 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 Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

Type	FY2003	FY2004	FY2005
Civilian End Strength	324	299	297
Reservists on Full-time Active Duty	121	139	139

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. MGT HQ (AIR NATIONAL GUARD)	\$21,995	\$26,547	\$26,400	\$26,972	\$27,490	
Total	\$21,995	\$26,547	\$26,400	\$26,972	\$27,490	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$26,547	\$26,972
Congressional Adjustments (Distributed)	4,200	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-4,200	
Congressional Adjustments (General Provisions)	-147	
SUBTOTAL APPROPRIATED AMOUNT	26,400	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	572	
SUBTOTAL BASELINE FUNDING	26,972	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	669
Functional Transfers	0	0
Program Changes	0	-151
CURRENT ESTIMATE	\$26,972	\$27,490

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 26,547
1. Congressional Adjustments	\$ -147
a) Distributed Adjustments.....	\$ 4,200
i) Information Technology/Storage Area Network.....	\$ 2,100
ii) Information Assurance Activities	\$ 2,100
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -4,200
i) Information Technology/Storage Area Network.....	\$ -2,100
\$2.1 million distributed to Administration (SAG 042A) moved to Base Support (SAG 011Z) in order to execute program to meet Congressional intent.	
ii) Information Assurance Activities	\$ -2,100
\$2.1 million distributed to Administration (SAG 042A) moved to Mission Support (SAG 011G) in order to execute program to meet Congressional intent.	
d) General Provisions	\$ -147
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -147
FY 2004 Appropriated Amount.....	\$ 26,400
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

b) FY 2004 Emergency Supplemental Appropriations Act		\$ 0
3. Fact-of-Life Changes		\$ 572
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 572
i) Program Increases		\$ 572
a) One-Time Costs		\$ 0
b) Program Growth		\$ 572
a) Unfunded Civilian Pay Raises Adjustments		\$ 572
Realignment of funding from depot maintenance (SAG 011H) and facilities sustainment, restoration and modernization (SAG 011R) to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%.		
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 26,972

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases \$ 0

b) Decreases..... \$ 0

Revised FY 2004 Estimate.....\$ 26,972

5. Less: Emergency Supplemental Funding \$ 0

Normalized Current Estimate for 2004\$ 26,972

6. Price Change.....\$ 669

7. Transfers \$ 0

a) Transfers In \$ 0

b) Transfers Out..... \$ 0

8. Program Increases.....\$ 0

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005..... \$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

9. Program Decreases	\$ -151
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -151
i) Management Headquarters	\$ -151
(FY 04 Base, \$26,972) Major driver of program decrease is in civilian pay that has been adjusted to reflect the most current requirements, based on actual execution and known program changes.	
FY 2005 Budget Request	\$ 27,490

DEPARTMENT OF THE AIR FORCE
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>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Units	88	88	88
Mission Support Units	248	248	248
Civilian Personnel (End Strength)	324	299	297

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>121</u>	 <u>139</u>	 <u>139</u>	 <u>0</u>
Officer	91	126	126	0
Enlisted	30	13	13	0
 <u>Civilian End Strength (Total)</u>	 <u>324</u>	 <u>299</u>	 <u>297</u>	 <u>-2</u>
U.S. Direct Hire	324	299	297	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	324	299	297	-2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	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>145</u>	 <u>137</u>	 <u>136</u>	 <u>-1</u>
Officer	133	124	124	0
Enlisted	12	13	12	-1

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>270</u>	<u>299</u>	<u>297</u>	<u>-2</u>
U.S. Direct Hire	270	299	297	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	270	299	297	-2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	21,681	0	1,043	818	23,542
107 SEPARATION INCENTIVES	50	0	0	-50	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	21,731	0	1,043	768	23,542
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	214	0	3	2,315	2,532
TOTAL TRAVEL	214	0	3	2,315	2,532
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	0	0	0	21	21
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	185	185
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	0	0	0	206	206
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	0	0	0	190	190
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	190	190
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	0	0	0	170	170
TOTAL TRANSPORTATION	0	0	0	170	170

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2003</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 2004</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	4	4
921	PRINTING & REPRODUCTION	0	0	0	53	53
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	42	42
925	EQUIPMENT (NON-DWCF)	0	0	0	4	4
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	46	46
989	OTHER CONTRACTS	50	0	1	132	183
	TOTAL OTHER PURCHASES	50	0	1	281	332
Grand Total		21,995	0	1,047	3,930	26,972

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	23,542	0	622	-327	23,837
TOTAL CIVILIAN PERSONNEL COMPENSATION	23,542	0	622	-327	23,837
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,532	0	33	-79	2,486
TOTAL TRAVEL	2,532	0	33	-79	2,486
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	21	0	1	-3	19
417 LOCAL PROC DWCF MANAGED SUPL MAT	185	0	2	167	354
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	206	0	3	164	373
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	190	0	3	5	198
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	190	0	3	5	198
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	170	0	2	8	180
TOTAL TRANSPORTATION	170	0	2	8	180

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	4	0	0	4	
921	PRINTING & REPRODUCTION	53	0	1	55	
922	EQUIPMENT MAINTENANCE BY CONTRACT	42	0	1	42	
925	EQUIPMENT (NON-DWCF)	4	0	0	4	
937	LOCALLY PURCHASED FUEL (NON-SF)	46	0	2	59	
989	OTHER CONTRACTS	183	0	2	252	
	TOTAL OTHER PURCHASES	332	0	6	416	
Grand Total		26,972	0	669	-151	27,490

DEPARTMENT OF THE AIR FORCE
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:

Description of Operations Financed: This activity supports Air National Guard 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 reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of 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 Air National Guard.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 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 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ADVERTISING ACTIVITIES (ANG)	\$18,842	\$5,962	\$5,930	\$5,925	\$5,791
2. RECRUITING ACTIVITIES (ANG)	<u>4,487</u>	<u>3,742</u>	<u>3,728</u>	<u>3,728</u>	<u>3,607</u>
Total	\$23,329	\$9,704	\$9,658	\$9,653	\$9,398

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
B. <u>Reconciliation Summary:</u>		
BASELINE FUNDING	\$9,704	\$9,653
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-46</u>	
SUBTOTAL APPROPRIATED AMOUNT	9,658	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-5</u>	
SUBTOTAL BASELINE FUNDING	9,653	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	128
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-383</u>
CURRENT ESTIMATE	\$9,653	\$9,398

DEPARTMENT OF THE AIR FORCE
 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 2004 President's Budget Request	\$ 9,704
1. Congressional Adjustments	\$ -46
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -46
i) Economic Assumptions, Section 8126, P.L. 108-87.....	\$ -46
FY 2004 Appropriated Amount.....	\$ 9,658
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -5
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Recruiting and Advertising

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -5
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -5
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -5
a) Unfunded Civilian Pay Raises Adjustment	\$ -5
Realignment of funding to other subactivity groups to finance additional civilian pay costs caused by the increase in the FY 2003 pay raise from 3.1% to 4.1% and the FY 2004 pay raise from 2.0% to 4.1%. Miscellaneous contract services and supplies have been reduced to fund this civilian pay requirement.	

FY 2004 Baseline Funding.....\$ 9,653

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Recruiting and Advertising

Revised FY 2004 Estimate	\$ 9,653
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 9,653
6. Price Change.....	\$ 128
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 0
9. Program Decreases	\$ -383
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -383

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

i) Recruiting and Advertising \$ -383
(FY 04 Base, \$ 9,653) Major drivers of decrease are in travel and contract advertising. ANG high retention rates are expected to continue, which, in turn, decreases recruiting and advertising requirements.

FY 2005 Budget Request \$ 9,398

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

Recruiting Accessions	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Non-Prior Service – Officer	167	151	65
Non-Prior Service - Enlisted	2,677	4,653	4,653
Prior Service - Officer	988	993	851
Prior Service – Enlisted	3,907	5,105	4,135

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	22	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>530</u>	<u>574</u>	<u>574</u>	<u>0</u>
Officer	0	5	5	0
Enlisted	530	569	569	0
<u>Civilian End Strength (Total)</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	2	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	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>539</u>	<u>556</u>	<u>541</u>	<u>-15</u>
Officer	5	5	5	0
Enlisted	534	551	536	-15

DEPARTMENT OF THE AIR FORCE
 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 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>-1</u>
U.S. Direct Hire	0	1	0	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	1	0	-1
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
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	41
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0	41
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	1,832	0	23	-432
	TOTAL TRAVEL	1,832	0	23	-432
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	9	0	1	9
416	GSA MANAGED SUPPLIES & MATERIALS	0	0	0	14
417	LOCAL PROC DWCF MANAGED SUPL MAT	15	0	0	89
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	24	0	1	112
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	0	0	0	61
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0	0	61
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	0	0	0	4
	TOTAL TRANSPORTATION	0	0	0	4

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	136	0	1	292	429
915	RENTS (NON-GSA)	58	0	1	65	124
920	SUPPLIES & MATERIALS (NON-DWCF)	1,469	0	19	-575	913
921	PRINTING & REPRODUCTION	70	0	1	1,210	1,281
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	40	40
925	EQUIPMENT (NON-DWCF)	29	0	0	11	40
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	21	21
989	OTHER CONTRACTS	19,710	0	257	-14,828	5,139
998	OTHER COSTS	1	0	0	-1	0
	TOTAL OTHER PURCHASES	21,473	0	279	-13,765	7,987
	Grand Total	23,329	0	303	-13,979	9,653

DEPARTMENT OF THE AIR FORCE
 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 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</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	-42	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41	0	1	-42	0
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,423	0	19	-93	1,349
	TOTAL TRAVEL	1,423	0	19	-93	1,349
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	19	0	1	-3	17
416	GSA MANAGED SUPPLIES & MATERIALS	14	0	0	-1	13
417	LOCAL PROC DWCF MANAGED SUPL MAT	104	0	1	15	120
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	137	0	2	11	150
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	61	0	1	-3	59
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	61	0	1	-3	59
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Air National Guard
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2004</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 2005</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	429	0	6	0	435
915	RENTS (NON-GSA)	124	0	1	-3	122
920	SUPPLIES & MATERIALS (NON-DWCF)	913	0	12	-14	911
921	PRINTING & REPRODUCTION	1,281	0	17	-2	1,296
922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	1	-3	38
925	EQUIPMENT (NON-DWCF)	40	0	0	-1	39
937	LOCALLY PURCHASED FUEL (NON-SF)	21	0	1	3	25
989	OTHER CONTRACTS	5,139	0	67	-236	4,970
	TOTAL OTHER PURCHASES	7,987	0	105	-256	7,836
Grand Total		9,653	0	128	-383	9,398