



**AIR NATIONAL GUARD  
JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEAR 2000  
VOLUME I**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 1999**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Justification of Estimates for FY 2000

Volume I

|   | Page No. |
|---|----------|
| Section I Congressional Reporting Requirement .....                       | 1        |
| Introductory Statement .....  | 2        |
| O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group ..... | 3        |
| Section II OP-5 Operation and Maintenance Detail by Subactivity Group     |          |
| -- Subactivity Group: Aircraft Operations .....                           | 4        |
| -- Subactivity Group: Mission Support Operations .....                    | 14       |
| -- Subactivity Group: Base Support .....                                  | 22       |
| -- Subactivity Group: Real Property Maintenance .....                     | 30       |
| -- Subactivity Group: Depot Maintenance .....                             | 36       |
| -- Subactivity Group: Administration .....                                | 43       |
| -- Subactivity Group: Recruiting and Advertising .....                    | 47       |

DEPARTMENT OF THE AIR FORCE  
FY 2000 PRESIDENT'S BUDGET  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 1999 and FY 2000:

|   | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|
| a. Number of dual-status technicians in high priority units and organizations                       | 22,408         | 22,247         |
| b. Number of technicians other than dual-status in high priority units and organizations            | 342            | 342            |
| c. Number of dual-status technicians in other than high priority units and organizations            | 0              | 0              |
| d. Number of technicians other than dual-status in other than high priority units and organizations | 0              | 0              |

The FY 2000 military technician program is below the technician floor established in the FY 1999 National Defense Authorization Act. Reductions are attributed to force structure changes as the Air National Guard converts two F-16 air defense units to F-16 general purpose forces, two F-16 general purpose forces units to F-16 training aircraft, loses two B-1B bomber aircraft, and realizes the full year impact of FY 1999 conversions and the termination of the Pacer Coin mission.

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Millions)

| <u>FY 1998</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 1999</u> | <u>Price<br/>Growth</u> | <u>Program<br/>Growth</u> | <u>FY 2000</u> |
|----------------|-------------------------|---------------------------|----------------|-------------------------|---------------------------|----------------|
| \$ 3,079.5     | \$ + 31.7               | \$ + 14.4                 | \$ 3,125.6     | \$ - 19.6               | \$ - 6.4                  | \$ 3,099.6     |

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.

|   | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| Budget Activity 1: Air Operations                   | \$ 3,071.0     | \$ 3,109.0     | \$ 3,087.3     |
| Budget Activity 2: Mobilization                     | 0              | 0              | 0              |
| Budget Activity 3: Training and Recruiting          | 0              | 0              | 0              |
| Budget Activity 4: Admin and Servicewide Activities | 8.5            | 16.6           | 12.3           |

Exhibit 0-1  
Subactivity Detail

FY 2000 President's Budget

Operation and Maintenance, Air National Guard

|   | <u>(\$ in Millions)</u> |                |                |
|---|-------------------------|----------------|----------------|
|   | <u>FY 1998</u>          | <u>FY 1999</u> | <u>FY 2000</u> |
| <u>Budget Activity 1, Operating Forces</u>                            | \$ 3,071.0              | \$ 3,109.0     | \$ 3,087.3     |
| <u>Activity Group - Air Operations</u>                                | \$ 3,071.0              | \$ 3,109.0     | \$ 3,087.3     |
| Aircraft Operations   | 1,841.2                 | 1,961.9        | 1,977.4        |
| Mission Support Operations  | 430.5                   | 339.8          | 357.5          |
| Base Support  | 300.8                   | 292.4          | 299.1          |
| Real Property Maintenance   | 97.0                    | 86.2           | 38.1           |
| Depot Maintenance   | 401.4                   | 428.7          | 415.2          |
| <u>Budget Activity 4, Administration &amp; Servicewide Activities</u> | \$ 8.5                  | \$ 16.6        | \$ 12.3        |
| <u>Activity Group - Servicewide Activities</u>                        | \$ 8.5                  | \$ 16.6        | \$ 12.3        |
| Administration  | 2.1                     | 2.9            | 2.7            |
| Recruiting and Advertising  | 6.4                     | 13.7           | 9.6            |
| <br>Total Operation and Maintenance, <u>Air National Guard</u>        | <br>\$ 3,079.5          | <br>\$ 3,125.6 | <br>\$ 3,099.6 |

Operations and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
Subactivity Group Aircraft Operations

I. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; 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:

- Strategic and conventional bombers consisting of B-1B 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-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-22 and C-38 aircraft.

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

III. Financial Summary (O&M: \$ in Millions):

|   | FY 1998<br><u>Actuals</u> | FY 1999                          |                                  | Current<br><u>Estimate</u> | FY 2000<br><u>Estimate</u> |
|---|---------------------------|----------------------------------|----------------------------------|----------------------------|----------------------------|
|   |                           | Budget<br><u>Request</u>         | <u>Appropriation</u>             |                            |                            |
| A. <u>Subactivity Group:</u>              |                           |                                  |                                  |                            |                            |
| F-16, Air Defense                         | \$ 151.2                  | \$ 106.1                         | \$ 106.0                         | \$ 99.3                    | \$ 39.9                    |
| F-15, Air Defense                         | 95.6                      | 97.9                             | 97.9                             | 97.8                       | 102.3                      |
| KC-135, Air Refueling                     | 334.4                     | 351.7                            | 351.4                            | 352.5                      | 341.6                      |
| B-1, Strategic Bomber                     | 108.9                     | 140.8                            | 140.7                            | 133.4                      | 129.9                      |
| Training Aircraft                         | 54.5                      | 46.2                             | 46.1                             | 43.9                       | 108.8                      |
| F-15, Tactical Air                        | 91.7                      | 101.1                            | 101.0                            | 102.5                      | 106.7                      |
| A-10, Tactical Air                        | 88.8                      | 92.7                             | 92.7                             | 90.1                       | 97.6                       |
| F-16, Tactical Air                        | 431.9                     | 466.7                            | 468.5                            | 500.8                      | 506.6                      |
| OA-10 Squadrons                           | 0.0                       | 7.9                              | 7.9                              | 7.4                        | 1.1                        |
| ANG/AFR Ops Test & Eval                   | 5.8                       | 6.1                              | 6.1                              | 5.9                        | 5.8                        |
| C-130, Pacer Coin                         | 6.6                       | 1.4                              | 1.4                              | 1.4                        | 0.0                        |
| Tactical Air Control                      | 14.1                      | 5.4                              | 5.4                              | 4.8                        | 5.3                        |
| Rescue and Recovery                       | 37.3                      | 39.5                             | 39.5                             | 41.6                       | 43.5                       |
| C-141, Strategic Airlift                  | 32.2                      | 33.9                             | 33.9                             | 33.5                       | 35.5                       |
| C-5, Strategic Airlift                    | 32.6                      | 43.9                             | 43.8                             | 44.5                       | 46.3                       |
| Support Airlift                           | 13.9                      | 16.9                             | 16.9                             | 16.8                       | 16.9                       |
| C-130, Tactical Airlift                   | 341.7                     | 377.5                            | 384.7                            | 385.7                      | 389.6                      |
| Total Subactivity Group                   | \$ 1,841.2                | \$ 1,935.9                       | \$ 1,943.9                       | \$ 1,961.9                 | \$ 1,977.4                 |
| B. <u>Reconciliation Summary:</u>         |                           | Change<br><u>FY 1999/FY 1999</u> | Change<br><u>FY 1999/FY 2000</u> |                            |                            |
| Baseline Funding                          |                           | \$ 1,935.9                       | \$ 1,961.9                       |                            |                            |
| Congressional Adjustments (Distributed)   |                           | 10.0                             | 0.0                              |                            |                            |
| Congressional Adjustments (Undistributed) |                           | -2.0                             | 0.0                              |                            |                            |
| Supplemental Request                      |                           | 18.0                             | 0.0                              |                            |                            |
| Price Change                              |                           | 5.7                              | -14.3                            |                            |                            |
| Functional Transfer                       |                           | 0.0                              | -2.9                             |                            |                            |
| Program Changes                           |                           | -5.7                             | 32.7                             |                            |                            |
| Current Estimate                          |                           | \$ 1,961.9                       | \$ 1,977.4                       |                            |                            |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

|     |  |            |
|-----|--|------------|
| 1.  | FY 1999 President's Budget Request .....   | \$ 1,935.9 |
| 2.  | Distributed Congressional Adjustments .....  | \$ + 10.0  |
|     | a. C-130 Operations .....  | \$ + 10.0  |
| 3.  | FY 1999 Revised .....  | \$ 1,945.9 |
| 4.  | Undistributed Congressional Adjustments .....  | \$ - 2.0   |
|     | a. Revised Economic Assumptions (Section 8108) .....   | \$ - 1.2   |
|     | b. Savings mandated in the Defense Reform Initiative (Section 8105) .....  | \$ - .8    |
| 5.  | FY 1999 Appropriation Enacted .....  | \$ 1,943.9 |
| 6.  | Emergency Supplemental .....   | \$ + 18.0  |
|     | a. Readiness enhancement increase for flying hour spare parts .....  | \$ + 18.0  |
| 7.  | Price Changes .....  | \$ + 5.7   |
| 8.  | Program Decreases .....  | \$ - 5.7   |
|     | a. Reduction in Aircraft Operations funding, primarily supplies and<br>equipment, in order to absorb pricing increases in FY 1999. The net<br>price increases are the result of 3.6% civilian pay raises rather than<br>the budgeted 3.1% and lower inflation for all general purchases. ....  | \$ - 5.7   |
| 9.  | FY 1999 Current Estimate .....   | \$ 1,961.9 |
| 10. | Price Growth .....   | \$ - 14.3  |
| 11. | Transfers Out .....  | \$ - 2.9   |
|     | a. Transfer of funding to conduct operations at Saylor Creek training range<br>to the active Air Force. These funds, along with ANG full-time manpower<br>were transferred from the Air Force to the Air National Guard in the FY<br>99 budget. Although O&M funds have been returned to the Air Force, ANG<br>full-time military personnel will continue to manage and operate the<br>Electronic Combat portion of this range ..... | \$ - 2.9   |



Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

12. Program Increases ..... \$ + 148.9
- a. ANG Training Aircraft (FY 1999 Base, \$ 43.9) Increase attributed to the conversion of two (2) 15 PAA F-16C/D general purpose units to 18 PAA F-16C/D training units (\$+56.9). These training units are being established by Air Force direction and will be primarily utilized to begin alleviating the pilot shortfall throughout the Air Force. FY 2000 growth also supports an increase in flying hours for continuation and upgrade training of ANG pilots at Tucson who are providing F-16 training to pilots of eleven (11) allied countries under foreign military sales (FMS) agreements (\$+8.8). (+ 466 workyears, + 13,143 flying hours) ..... \$ + 65.7
  - b. F-16 Tactical Air (FY 1999 Base, \$ 500.8) Growth in FY 2000 caused by the conversion to two (2) 15 PAA F-16C/D general purpose forces units from 15 PAA F-16A/B air defense aircraft. Additional growth is the result of the annualization of converting four (4) units to general purpose forces from air defense during FY 1999 by direction of the Quadrennial Defense Review. (+ 622 workyears, + 6,392 flying hours) ..... \$ + 48.5
  - c. Depot Level Reparables (FY 1999 Base, \$ 100.0) FY 2000 increase that will fully fund flying and nonflying depot level reparables. Historically, these mission critical accounts have only been resourced at ninety five (95) percent. This created significant turmoil for unit commanders and maintenance personnel. It has also caused the Air Force to request additional funds through reprogramming actions in order to sustain these readiness requirements. .... \$ + 19.6
  - d. C-130 Tactical Airlift (FY 1999 Base, \$ 385.7) Annualization of the conversion to eight (8) C-130E aircraft from F-16 general purpose forces during FY 1999. Increased funding (\$ 6.4) provides the additional civilian workyears and support requirements to complete this conversion. An additional increase of \$3.0 in FY 2000 will finance contractor logistics support (CLS) for self contained navigation systems (SCNS) and APN-241 radar for ANG C-130 aircraft. (+ 99 workyears) ..... \$ + 9.4
  - e. F-15 Air Defense/F-15 Tactical Air (FY 1999 Base, \$ 200.3) FY 2000 requirement to purchase engine modules for F-15 fighter aircraft. These are depot level reparable items that the Air National Guard has been able to obtain in the past from F-15 engines that have been condemned, thus realizing a cost avoidance. This option is no longer available, which creates an increase in DLR funding beginning in FY 2000 for these aircraft ..... \$ + 5.7

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

C. Reconciliation: Increases and Decreases:

|     |  |      |         |
|-----|--|------|---------|
| 13. | Program Decreases .....  | \$ - | 116.2   |
|     | a. <u>F-16 Air Defense</u> (FY 1999 Base, \$ 99.3) Reduction attributed to the full year impact of converting four (4) 15 PAA F-16 air defense units to 15 PAA F-16 general purpose forces aircraft during FY 1999 and the conversion of two (2) additional ADF units to general purpose beginning in FY 2000 (\$-60.6). One unit of F-16 aircraft performing air defense operations will remain in the ANG inventory after FY 2000. Flying hours have also been reduced for units performing air defense alert at detached sites that are in close proximity to their home unit (\$-.6). (- 681 workyears, - 10,094 flying hours) ..... | \$ - | 60.8    |
|     | b. <u>F-16 Tactical Air</u> (FY 1999 Base, \$ 500.8) Reduction caused by the conversion of two (2) 15 PAA F-16 general purpose forces units to 18 PAA F-16 training units, plus the annualization of the FY 1999 unit conversion from F-16 general purpose aircraft to C-130Es. (- 461 workyears, - 6,392 flying hours) .....  | \$ - | 39.3    |
|     | c. <u>One-Time FY 1999 Congressional Adds</u> (\$ FY 1999 Base, \$ 10.0) FY 2000 funding decrease attributed to additional funds provided in FY 1999 only for ANG C-130 operations (\$7.7) and the Defense Systems Evaluation (DSE) program (\$2.3). .....   | \$ - | 10.0    |
|     | d. <u>B-1 Strategic Bomber</u> (FY 1999 Base, \$ 133.4) Decrease in B-1 bomber requirements as a result of the reduction of two (2) aircraft from the ANG inventory. This results in both of the B-1 units in the Air National Guard having a full complement of 8 PAA each (\$- 4.2). This reduction is partially offset by change of ten (10) AGR and ten (10) drill manpower positions to ten (10) technician authorizations because of an alteration in the B-1 crew composition (\$+.4) .....   | \$ - | 4.6     |
|     | e. <u>Pacer Coin</u> (FY 1999 Base, \$ 1.4) The full year impact of the termination of Pacer Coin mission begun in FY 1999. The final civilian workyears and O&M support funding for this operation are reduced beginning in FY 2000. (- 27 workyears) .....   | \$ - | 1.5     |
| 14. | FY 2000 Budget Request .....   | \$   | 1,977.4 |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

IV. Performance Criteria and Evaluation

|                         | <u>FY 1998</u> |                |            |            | <u>FY 1999</u> |                |            |            | <u>FY 2000</u> |                |            |            |
|-------------------------|----------------|----------------|------------|------------|----------------|----------------|------------|------------|----------------|----------------|------------|------------|
|                         | <u>UNITS</u>   | <u>FHRS</u>    | <u>PAA</u> | <u>TAI</u> | <u>UNITS</u>   | <u>FHRS</u>    | <u>PAA</u> | <u>TAI</u> | <u>UNITS</u>   | <u>FHRS</u>    | <u>PAA</u> | <u>TAI</u> |
| Strategic Bombers       | <u>2</u>       | <u>5,765</u>   | <u>18</u>  | <u>20</u>  | <u>2</u>       | <u>6,490</u>   | <u>18</u>  | <u>20</u>  | <u>2</u>       | <u>5,770</u>   | <u>16</u>  | <u>18</u>  |
| B-1                     | 2              | 5,765          | 18         | 20         | 2              | 6,490          | 18         | 20         | 2              | 5,770          | 16         | 18         |
| Air Defense             | <u>10</u>      | <u>42,167</u>  | <u>150</u> | <u>186</u> | <u>6</u>       | <u>25,429</u>  | <u>90</u>  | <u>101</u> | <u>4</u>       | <u>15,145</u>  | <u>60</u>  | <u>64</u>  |
| F-16                    | 7              | 30,503         | 105        | 131        | 3              | 14,149         | 45         | 55         | 1              | 4,055          | 15         | 18         |
| F-15                    | 3              | 11,664         | 45         | 55         | 3              | 11,280         | 45         | 46         | 3              | 11,090         | 45         | 46         |
| Air Refueling           | <u>18</u>      | <u>67,135</u>  | <u>204</u> | <u>224</u> | <u>18</u>      | <u>63,223</u>  | <u>204</u> | <u>222</u> | <u>18</u>      | <u>63,223</u>  | <u>204</u> | <u>222</u> |
| KC-135                  | 18             | 67,135         | 204        | 224        | 18             | 63,223         | 204        | 222        | 18             | 63,223         | 204        | 222        |
| Training Aircraft       | <u>2</u>       | <u>16,831</u>  | <u>71</u>  | <u>85</u>  | <u>2</u>       | <u>17,438</u>  | <u>64</u>  | <u>90</u>  | <u>4</u>       | <u>30,581</u>  | <u>96</u>  | <u>131</u> |
| F-15                    | 0              | 480            | 0          | 8          | 0              | 2,304          | 8          | 8          | 1              | 2,880          | 10         | 11         |
| F-16                    | 2              | 16,351         | 71         | 77         | 2              | 15,134         | 56         | 82         | 3              | 27,701         | 86         | 120        |
| Tactical Air            | <u>30</u>      | <u>112,098</u> | <u>450</u> | <u>518</u> | <u>33</u>      | <u>130,200</u> | <u>495</u> | <u>579</u> | <u>33</u>      | <u>132,645</u> | <u>495</u> | <u>560</u> |
| F-15                    | 3              | 10,709         | 45         | 52         | 3              | 10,980         | 45         | 45         | 3              | 10,980         | 45         | 45         |
| F-16                    | 21             | 76,040         | 315        | 365        | 24             | 95,244         | 360        | 432        | 24             | 97,689         | 360        | 424        |
| A-10                    | 6              | 18,555         | 72         | 75         | 6              | 19,008         | 72         | 84         | 6              | 23,148         | 87         | 87         |
| OA-10                   | 0              | 6,794          | 18         | 26         | 0              | 4,968          | 18         | 18         | 0              | 828            | 3          | 4          |
| Rescue and Recovery     | <u>2</u>       | <u>8,724</u>   | <u>25</u>  | <u>31</u>  | <u>2</u>       | <u>8,906</u>   | <u>25</u>  | <u>30</u>  | <u>2</u>       | <u>8,906</u>   | <u>25</u>  | <u>30</u>  |
| HC-130                  | 2              | 4,308          | 10         | 13         | 2              | 4,356          | 10         | 13         | 2              | 4,356          | 10         | 13         |
| HH-60                   | 0              | 4,416          | 15         | 18         | 0              | 4,550          | 15         | 17         | 0              | 4,550          | 15         | 17         |
| Pacer Coin/Senior Scout | <u>0</u>       | <u>778</u>     | <u>2</u>   | <u>0</u>   | <u>0</u>       | <u>280</u>     | <u>0</u>   | <u>0</u>   | <u>0</u>       | <u>280</u>     | <u>0</u>   | <u>0</u>   |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

IV. Performance Criteria and Evaluation (Cont'd)

|                         | FY 1998   |               |            |            | FY 1999   |               |            |            | FY 2000   |               |            |            |
|-------------------------|-----------|---------------|------------|------------|-----------|---------------|------------|------------|-----------|---------------|------------|------------|
|                         | UNITS     | FHRS          | PAA        | TAI        | UNITS     | FHRS          | PAA        | TAI        | UNITS     | FHRS          | PAA        | TAI        |
| Strategic Airlift       | <u>3</u>  | <u>10,472</u> | <u>28</u>  | <u>25</u>  | <u>3</u>  | <u>10,112</u> | <u>28</u>  | <u>32</u>  | <u>3</u>  | <u>10,112</u> | <u>28</u>  | <u>32</u>  |
| C-141                   | 2         | 7,002         | 16         | 12         | 2         | 5,864         | 16         | 18         | 2         | 5,864         | 16         | 18         |
| C-5                     | 1         | 3,470         | 12         | 13         | 1         | 4,248         | 12         | 14         | 1         | 4,248         | 12         | 14         |
| Support Airlift         | <u>0</u>  | <u>3,652</u>  | <u>6</u>   | <u>13</u>  | <u>0</u>  | <u>4,489</u>  | <u>6</u>   | <u>10</u>  | <u>0</u>  | <u>4,489</u>  | <u>6</u>   | <u>10</u>  |
| C-21                    | 0         | 998           | 2          | 2          | 0         | 1,820         | 2          | 2          | 0         | 1,820         | 2          | 2          |
| C-22                    | 0         | 1,456         | 2          | 3          | 0         | 1,349         | 2          | 3          | 0         | 1,349         | 2          | 3          |
| C-26                    | 0         | 0             | 0          | 3          | 0         | 0             | 0          | 1          | 0         | 0             | 0          | 1          |
| C-38                    | 0         | 245           | 2          | 2          | 0         | 1,320         | 2          | 2          | 0         | 1,320         | 2          | 2          |
| C-130                   | 0         | 674           | 0          | 2          | 0         | 0             | 0          | 2          | 0         | 0             | 0          | 2          |
| C-135                   | 0         | 279           | 0          | 1          | 0         | 0             | 0          | 0          | 0         | 0             | 0          | 0          |
| Counter Drug            | <u>0</u>  | <u>5,982</u>  | <u>11</u>  | <u>11</u>  | <u>0</u>  | <u>0</u>      | <u>11</u>  | <u>11</u>  | <u>0</u>  | <u>5,500</u>  | <u>11</u>  | <u>11</u>  |
| C-26                    | 0         | 5,982         | 11         | 11         | 0         | 0             | 11         | 11         | 0         | 5,500         | 11         | 11         |
| Tactical Airlift        | <u>20</u> | <u>85,670</u> | <u>208</u> | <u>223</u> | <u>21</u> | <u>86,327</u> | <u>218</u> | <u>231</u> | <u>21</u> | <u>87,022</u> | <u>218</u> | <u>232</u> |
| C-130                   | 20        | 85,670        | 208        | 223        | 21        | 86,327        | 218        | 231        | 21        | 87,022        | 218        | 232        |
| OT&E Combat Development | <u>0</u>  | <u>1,500</u>  | <u>6</u>   | <u>7</u>   | <u>0</u>  | <u>1,500</u>  | <u>6</u>   | <u>6</u>   | <u>0</u>  | <u>1,500</u>  | <u>6</u>   | <u>6</u>   |
| F-16                    | 0         | 1,500         | 6          | 7          | 0         | 1,500         | 6          | 6          | 0         | 1,500         | 6          | 6          |
| Special Operations      | <u>1</u>  | <u>2,997</u>  | <u>5</u>   | <u>8</u>   | <u>1</u>  | <u>4,050</u>  | <u>5</u>   | <u>10</u>  | <u>1</u>  | <u>4,050</u>  | <u>5</u>   | <u>9</u>   |
| EC-130                  | 1         | 2,997         | 5          | 8          | 1         | 4,050         | 5          | 10         | 1         | 4,050         | 5          | 9          |
| Total Flying Units      | 88        | 363,771       | 1,184      | 1,351      | 88        | 358,444       | 1,170      | 1,342      | 88        | 369,223       | 1,170      | 1,325      |

|  | FY 2000 |
|--|---------|
| Weapon System Conversions              | 4       |
| Series Changes                         | 0       |
| Number of Squadrons with PAA Increases | 1       |
| Number of Squadrons with PAA Decreases | 1       |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Aircraft Operations

|  | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</u> |
|--|----------------|----------------|----------------|---------------------------------|
| V. <u>Personnel Summary:</u>                             |                |                |                |                                 |
| <u>Reserve Drill Strength (E/S) (Total)</u>              | <u>57,938</u>  | <u>58,532</u>  | <u>58,058</u>  | <u>-474</u>                     |
| Officer  | 7,037          | 7,649          | 7,591          | -58                             |
| Enlisted   | 50,901         | 50,883         | 50,467         | -416                            |
| (Military Technicians Included Above - Memo)             | (18,800)       | (19,384)       | (19,207)       | (-177)                          |
| <u>Reservists on Full-Time Active Duty (E/S) (Total)</u> | <u>6,872</u>   | <u>7,659</u>   | <u>7,663</u>   | <u>4</u>                        |
| Officer  | 1,038          | 1,131          | 1,123          | -8                              |
| Enlisted   | 5,834          | 6,528          | 6,540          | 12                              |
| <u>Civilian End Strength (Total)</u>                     | <u>18,807</u>  | <u>19,394</u>  | <u>19,224</u>  | <u>-170</u>                     |
| U.S. Direct Hire   | 18,807         | 19,394         | 19,224         | -170                            |
| (Military Technicians Included - Memo)                   | (18,800)       | (19,384)       | (19,207)       | (-177)                          |
| (Reimbursable Civilians Included Above - Memo)           | (830)          | (624)          | (646)          | (22)                            |
| <u>Reserve Drill Strength (A/S) (Total)</u>              | <u>58,567</u>  | <u>57,449</u>  | <u>56,461</u>  | <u>-988</u>                     |
| Officer  | 7,053          | 6,788          | 6,729          | -59                             |
| Enlisted   | 51,514         | 50,661         | 49,732         | -929                            |
| (Military Technicians Included Above - Memo)             | (18,859)       | (19,363)       | (19,328)       | -(35)                           |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>6,895</u>   | <u>7,352</u>   | <u>7,464</u>   | <u>112</u>                      |
| Officer  | 1,033          | 1,132          | 1,128          | -4                              |
| Enlisted   | 5,862          | 6,220          | 6,336          | 116                             |
| <u>Civilian FTE (Total)</u>                              | <u>18,867</u>  | <u>19,373</u>  | <u>19,345</u>  | <u>-28</u>                      |
| U.S. Direct Hire   | 18,867         | 19,373         | 19,345         | -28                             |
| (Military Technicians Included - Memo)                   | (18,859)       | (19,363)       | (19,328)       | (-35)                           |
| (Reimbursable Civilians Included Above - Memo)           | (786)          | (623)          | (634)          | (11)                            |

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

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands)              | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|--|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|  |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>CIVILIAN PERSONNEL COMPENSATION</u>                         |                |                            |                       |                |                            |                       |                |
| 101 Executive, General, & Special Schedule                     | 307,193        | 12,320                     | 11,783                | 331,296        | 15,373                     | -23,871               | 322,798        |
| 103 Wage Board   | 598,476        | 22,920                     | 22,402                | 643,798        | 28,715                     | 21,691                | 694,204        |
| 106 Benefits to Former Employees                               | 498            | 0                          | 161                   | 659            | 0                          | 11                    | 670            |
| 107 Voluntary Separation Incentive Payments                    | 1,346          | 0                          | 599                   | 1,945          | 0                          | -181                  | 1,764          |
| 199 Total Civilian Personnel Compensation                      | 907,513        | 35,240                     | 34,945                | 977,698        | 44,088                     | -2,350                | 1,019,436      |
| <u>TRAVEL</u>  |                |                            |                       |                |                            |                       |                |
| 308 Travel of Persons  | 26,237         | 290                        | -1,455                | 25,072         | 376                        | -3,091                | 22,357         |
| 399 Total Travel   | 26,237         | 290                        | -1,455                | 25,072         | 376                        | -3,091                | 22,357         |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u> |                |                            |                       |                |                            |                       |                |
| 401 DFSC Fuel  | 335,435        | -29,518                    | 13,359                | 319,276        | -80,778                    | 5,639                 | 244,137        |
| 411 Army Managed Supplies & Materials                          | 3,197          | 242                        | -190                  | 3,249          | 52                         | 76                    | 3,377          |
| 412 Navy Managed Supplies & Materials                          | 1,065          | -60                        | 78                    | 1,083          | -46                        | 89                    | 1,126          |
| 414 AF Managed Supplies & Materials                            | 321,028        | 1,285                      | 63,338                | 385,651        | 15,810                     | 27,592                | 429,053        |
| 415 DLA Managed Supplies & Materials                           | 50,113         | -501                       | 1,255                 | 50,867         | 2,388                      | -344                  | 52,911         |
| 417 Locally Procured Fund Mgt Supl & Mat                       | 52,246         | 576                        | 210                   | 53,032         | 795                        | 1,335                 | 55,162         |
| 499 Total Fund Supplies & Materials Purchases                  | 763,084        | -27,976                    | 78,050                | 813,158        | -61,779                    | 34,387                | 785,766        |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                |                |                            |                       |                |                            |                       |                |
| 502 Army Fund Equipment  | 621            | 47                         | 263                   | 931            | 15                         | 8                     | 954            |
| 503 Navy Fund Equipment  | 207            | -12                        | 116                   | 311            | 12                         | -6                    | 317            |
| 505 Air Force Fund Equipment                                   | 10,147         | 42                         | 5,049                 | 15,238         | 626                        | -271                  | 15,593         |
| 506 DLA Fund Equipment   | 9,730          | -97                        | 4,983                 | 14,616         | 687                        | -347                  | 14,956         |
| 599 Total Fund Equipment Purchases                             | 20,705         | -20                        | 10,411                | 31,096         | 1,340                      | -616                  | 31,820         |

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

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands) | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|---|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|   |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>TRANSPORTATION</u>                             |                |                            |                       |                |                            |                       |                |
| 703 AMC SAAM                                      | 282            | 3                          | -285                  | 0              | 0                          | 0                     | 0              |
| 708 MSC Chartered Cargo                           | 3              | -1                         | -2                    | 0              | 0                          | 0                     | 0              |
| 771 Commercial Transportation                     | 3,229          | 35                         | -239                  | 3,025          | 44                         | -7                    | 3,062          |
| 799 Total Transportation                          | 3,514          | 37                         | -526                  | 3,025          | 44                         | -7                    | 3,062          |
| <u>OTHER PURCHASES</u>                            |                |                            |                       |                |                            |                       |                |
| 915 Rents (Non-GSA)                               | 1,423          | 13                         | -1,237                | 199            | 3                          | -5                    | 197            |
| 920 Supplies & Materials (Non-Fund)               | 26,261         | 289                        | -17,312               | 9,238          | 139                        | -1,272                | 8,105          |
| 921 Printing and Reproduction                     | 623            | 7                          | -115                  | 515            | 6                          | -192                  | 329            |
| 922 Equipment Maintenance by Contract             | 15,594         | 172                        | -1,521                | 14,245         | 213                        | 215                   | 14,673         |
| 925 Equipment: All Other                          | 1,117          | 13                         | -876                  | 254            | 3                          | -3                    | 254            |
| 930 Other Depot Maintenance (Non-Fund)            | 28,135         | 311                        | 7,406                 | 35,852         | 538                        | -1,931                | 34,459         |
| 934 Contract Engineering Tech Services            | 7,505          | 82                         | 928                   | 8,515          | 127                        | -1,041                | 7,601          |
| 989 Other Contracts                               | 39,370         | 433                        | 3,214                 | 43,017         | 645                        | 5,721                 | 49,383         |
| 998 Other Costs                                   | 131            | 0                          | -131                  | 0              | 0                          | 0                     | 0              |
| 999 Total Other Purchases                         | 120,159        | 1,320                      | -9,644                | 111,835        | 1,674                      | 1,492                 | 115,001        |
| TOTAL   | 1,841,212      | 8,891                      | 111,781               | 1,961,884      | -14,257                    | 29,815                | 1,977,442      |

Operations and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
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 Revolving 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 Mission
- Tactical Control Units
- Combat Communications Units
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center
- C-26 Counterdrug Operations



Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

III. Financial Summary (O&M: \$ in Millions):

|                                  | FY 1998<br><u>Actuals</u> | FY 1999                  |                      |          | Current<br><u>Estimate</u> | FY 2000<br><u>Estimate</u> |
|----------------------------------|---------------------------|--------------------------|----------------------|----------|----------------------------|----------------------------|
|                                  |                           | Budget<br><u>Request</u> | <u>Appropriation</u> |          |                            |                            |
| A. <u>Subactivity Group:</u>     |                           |                          |                      |          |                            |                            |
| Operation, 1st Air Force         | \$ 17.4                   | \$ 17.0                  | \$ 16.9              | \$ 16.6  | \$ 16.8                    |                            |
| Comd, Control, & Comm            | 11.3                      | 12.7                     | 12.7                 | 11.9     | 12.3                       |                            |
| TAC Control - Ground             | 39.9                      | 31.7                     | 31.6                 | 31.3     | 35.5                       |                            |
| Title 32 Sup to Counterdrugs     | 3.4                       | 0.0                      | 0.0                  | 0.0      | 0.0                        |                            |
| Title 10 Sup to Counternarcotics | 5.8                       | 0.0                      | 0.0                  | 0.0      | 5.2                        |                            |
| Air Traffic Control              | 16.6                      | 16.6                     | 16.5                 | 17.6     | 18.7                       |                            |
| Communications Units             | 163.0                     | 115.9                    | 115.6                | 114.7    | 118.7                      |                            |
| Weather Service                  | 2.3                       | 3.1                      | 3.1                  | 3.0      | 3.0                        |                            |
| Tactical Crypto Activities       | 10.2                      | 14.0                     | 13.9                 | 13.7     | 14.0                       |                            |
| Space/Surveillance Operations    | 7.6                       | 7.5                      | 7.5                  | 7.7      | 7.8                        |                            |
| Imagery Exploitation/Production  | 0.8                       | 2.3                      | 2.3                  | 2.3      | 2.4                        |                            |
| Mobile Aerial Port               | 7.5                       | 6.8                      | 6.8                  | 6.8      | 6.9                        |                            |
| Counterdrug Intelligence Support | 1.0                       | 0.0                      | 0.0                  | 0.0      | 0.0                        |                            |
| Professional Skill Training      | 1.6                       | 0.3                      | 0.3                  | 0.3      | 0.3                        |                            |
| Medical Readiness Units          | 17.3                      | 17.1                     | 17.0                 | 16.6     | 16.1                       |                            |
| Aeromedical Evac Units           | 2.2                       | 2.3                      | 2.2                  | 2.3      | 2.4                        |                            |
| Counterdrug Demand Reduction     | 0.2                       | 0.0                      | 0.0                  | 0.0      | 0.0                        |                            |
| Reserve Readiness Support        | 78.8                      | 64.6                     | 64.5                 | 66.5     | 68.8                       |                            |
| Civil Engineering Units          | 43.5                      | 28.9                     | 28.9                 | 28.5     | 28.6                       |                            |
| Total Subactivity Group          | \$ 430.5                  | \$ 340.9                 | \$ 339.8             | \$ 339.8 | \$ 357.5                   |                            |

| B. <u>Reconciliation Summary:</u>         | Change                 |                        |
|---|------------------------|------------------------|
|   | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> |
| Baseline Funding                          | \$ 340.9               | \$ 339.8               |
| Congressional Adjustments (Distributed)   | 0.0                    | 0.0                    |
| Congressional Adjustments (Undistributed) | -1.1                   | 0.0                    |
| Supplemental Request                      | 0.0                    | 0.0                    |
| Price Change                              | 1.1                    | 11.7                   |
| Functional Transfer                       | 0.0                    | 0.0                    |
| Program Changes                           | -1.1                   | 6.0                    |
| Current Estimate                          | \$ 339.8               | \$ 357.5               |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

C. Reconciliation: Increases and Decreases:

|     |  |    |        |
|-----|--|----|--------|
| 1.  | FY 1999 President's Budget Request .....   | \$ | 340.9  |
| 2.  | Distributed Congressional Adjustments .....  | \$ | .0     |
| 3.  | FY 1999 Revised .....  | \$ | 340.9  |
| 4.  | Undistributed Congressional Adjustments .....  | \$ | - 1.1  |
|     | a. Revised Economic Assumptions (Section 8108) .....   | \$ | - .7   |
|     | b. Savings mandated in the Defense Reform Initiative (Section 8105) .....  | \$ | - .4   |
| 5.  | FY 1999 Appropriation Enacted .....  | \$ | 339.8  |
| 6.  | Price Changes .....  | \$ | + 1.1  |
| 7.  | Program Decreases .....  | \$ | - 1.1  |
|     | a. Funding reduction, primarily in supplies and equipment, in order to<br>absorb increased costs during FY 1999. Price increases are the net<br>effect of 3.6% civilian pay raises rather than the budgeted 3.1% and<br>lower inflation for all general purchases. ....  | \$ | - 1.1  |
| 8.  | FY 1999 Current Estimate .....   | \$ | 339.8  |
| 9.  | Price Growth .....   | \$ | + 11.7 |
| 10. | Program Increases .....  | \$ | + 8.0  |
|     | a. <u>C-26 Counterdrug OPTEMPO</u> (FY 1999 Base, \$ .0) Funding to support eleven<br>(11) Air National Guard C-26 aircraft designated for counterdrug<br>operations. Increase will pay for fuel and contractor logistics support<br>requirements in order for these aircraft to continue performing vital<br>counterdrug missions (+5,500 flying hours). .... | \$ | + 5.2  |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

C. Reconciliation: Increases and Decreases:

|     |  |          |
|-----|--|----------|
| b.  | <u>Tac Air Control System</u> (FY 1999 Base, \$ 31.3) Increased non-fly depot level reparable resources to sustain upgraded Modular Control System (MCS) and AN/TPS-75 radar at ANG ground tactical air control squadrons. The Modular Control System is out of warranty and AN/TPS-75 radar failure rates have exceeded projections. Funding will ensure mission equipment is operational for training, contingency operations, and extended OPSTEMPO requirements (\$+4.8). Growth is partially offset by the full year impact of the reduction of two (2) tactical air control units begun in FY 1999 (\$-2.0)(- 41 workyears). . . . . | \$ + 2.8 |
| 11. | Program Decreases . . . . .  | \$ - 2.0 |
| a.  | <u>Civil Engineering Units</u> (FY 1999 Base, \$ 28.5) Continued reduction of civilian personnel and O&M support funding based on the decrease in the size of Air National Guard civil engineering units.(- 20 workyears) . . . . .  | \$ - 1.0 |
| b.  | <u>Medical Readiness Units</u> (FY 1999 Base, \$ 16.6) Reduction primarily attributed to realignment of funds for Weapons of Mass Destruction Domestic Preparedness and Response to the O&M appropriation of the active Army beginning in FY 2000. . . . .   | \$ - 1.0 |
| 12. | FY 2000 Budget Request . . . . .   | \$ 357.5 |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

IV. Performance Criteria and Evaluation:

| <u>Mission Support Units</u>      | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|-----------------------------------|----------------|----------------|----------------|
| Communications                    | 80             | 80             | 80             |
| Communications Flights            | 2              | 2              | 2              |
| Combat Communications             | 47             | 47             | 47             |
| Joint Comm Support Squadrons      | 2              | 2              | 2              |
| Engineering Installations         | 19             | 19             | 19             |
| Air Traffic Control Units         | 10             | 10             | 10             |
| Air Control                       | 26             | 24             | 24             |
| Air Control Units                 | 19             | 17             | 17             |
| Air Support Operations Center     | 7              | 7              | 7              |
| Civil Engineering                 | 11             | 11             | 11             |
| Civil Engineering Squadrons       | 3              | 3              | 3              |
| Civil Engineering S-Teams         | 3              | 3              | 3              |
| Civil Engineering (Red Horse)     | 5              | 5              | 5              |
| Air Defense Squadrons             | 5              | 5              | 5              |
| Aircraft Control and Warning      | 2              | 2              | 2              |
| Mobile Command and Control        | 0              | 1              | 1              |
| Regional Support                  | 0              | 1              | 1              |
| Range Control                     | 1              | 1              | 1              |
| Range Squadron                    | 1              | 1              | 1              |
| Weather                           | 33             | 33             | 33             |
| Intelligence Squadrons            | 2              | 2              | 2              |
| Combat Readiness Training Centers | 4              | 4              | 4              |
| Miscellaneous                     | 73             | 73             | 73             |
| Total ANG Mission Support Units   | 238            | 238            | 238            |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

| <u>V. Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</u> |
|--|----------------|----------------|----------------|---------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>              | <u>39,095</u>  | <u>37,120</u>  | <u>37,120</u>  | <u>0</u>                        |
| Officer  | 4,278          | 4,684          | 4,680          | -4                              |
| Enlisted   | 34,817         | 32,436         | 32,440         | 4                               |
| (Military Technicians Included Above - Memo)             | (4,539)        | (3,366)        | (3,382)        | (16)                            |
| <u>Reservists on Full-Time Active Duty (E/S) (Total)</u> | <u>3,004</u>   | <u>2,582</u>   | <u>2,739</u>   | <u>157</u>                      |
| Officer  | 640            | 475            | 493            | 18                              |
| Enlisted   | 2,364          | 2,107          | 2,246          | 139                             |
| <u>Civilian End Strength (Total)</u>                     | <u>5,226</u>   | <u>4,112</u>   | <u>4,116</u>   | <u>4</u>                        |
| U.S. Direct Hire   | 5,226          | 4,112          | 4,116          | 4                               |
| (Military Technicians Included - Memo)                   | (4,539)        | (3,366)        | (3,382)        | (16)                            |
| (Reimbursable Civilians Included Above - Memo)           | (42)           | (41)           | (43)           | (2)                             |
| <u>Reserve Drill Strength (A/S) (Total)</u>              | <u>39,843</u>  | <u>39,490</u>  | <u>37,973</u>  | <u>-1,517</u>                   |
| Officer  | 4,345          | 4,823          | 4,630          | -193                            |
| Enlisted   | 35,498         | 34,667         | 33,343         | -1,324                          |
| (Military Technicians Included Above - Memo)             | (4,270)        | (3,422)        | (3,372)        | -(50)                           |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>3,035</u>   | <u>2,733</u>   | <u>2,785</u>   | <u>52</u>                       |
| Officer  | 678            | 641            | 625            | -16                             |
| Enlisted   | 2,357          | 2,092          | 2,160          | 68                              |
| <u>Civilian FTE (Total)</u>                              | <u>4,956</u>   | <u>4,169</u>   | <u>4,107</u>   | <u>-62</u>                      |
| U.S. Direct Hire   | 4,956          | 4,169          | 4,107          | -62                             |
| (Military Technicians Included - Memo)                   | (4,270)        | (3,422)        | (3,372)        | (-50)                           |
| (Reimbursable Civilians Included Above - Memo)           | (39)           | (41)           | (41)           | (0)                             |

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands)              | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|--|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|  |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>CIVILIAN PERSONNEL COMPENSATION</u>                         |                |                            |                       |                |                            |                       |                |
| 101 Executive, General, & Special Schedule                     | 162,192        | 6,503                      | -27,486               | 141,209        | 6,552                      | -3,220                | 144,541        |
| 103 Wage Board   | 79,923         | 3,063                      | -13,231               | 69,755         | 3,111                      | -475                  | 72,391         |
| 106 Benefits to Former Employees                               | 159            | 0                          | 126                   | 285            | 0                          | 5                     | 290            |
| 107 Voluntary Separation Incentive Payments                    | 261            | 0                          | 598                   | 859            | 0                          | -216                  | 643            |
| 111 Disability Compensation                                    | 11,253         | 0                          | 885                   | 12,138         | 0                          | 486                   | 12,624         |
| 199 Total Civilian Personnel Compensation                      | 253,788        | 9,566                      | -39,108               | 224,246        | 9,663                      | -3,420                | 230,489        |
| <u>TRAVEL</u>  |                |                            |                       |                |                            |                       |                |
| 308 Travel of Persons  | 18,012         | 198                        | -4,717                | 13,493         | 202                        | -1,151                | 12,544         |
| 399 Total Travel   | 18,012         | 198                        | -4,717                | 13,493         | 202                        | -1,151                | 12,544         |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u> |                |                            |                       |                |                            |                       |                |
| 401 DFSC Fuel  | 1,711          | -150                       | 58                    | 1,619          | -409                       | 757                   | 1,967          |
| 411 Army Managed Supplies & Materials                          | 556            | 41                         | -58                   | 539            | 6                          | 23                    | 568            |
| 412 Navy Managed Supplies & Materials                          | 187            | -10                        | 2                     | 179            | -6                         | 15                    | 188            |
| 414 AF Managed Supplies & Materials                            | 12,693         | 52                         | 2,058                 | 14,803         | 607                        | 3,559                 | 18,969         |
| 415 DLA Managed Supplies & Materials                           | 8,712          | -88                        | -176                  | 8,448          | 398                        | 42                    | 8,888          |
| 417 Locally Procured Fund Mgt Supl & Mat                       | 9,080          | 98                         | -366                  | 8,812          | 132                        | 319                   | 9,263          |
| 499 Total Fund Supplies & Materials Purchases                  | 32,939         | -57                        | 1,518                 | 34,400         | 728                        | 4,715                 | 39,843         |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                |                |                            |                       |                |                            |                       |                |
| 502 Army Fund Equipment  | 333            | 24                         | -203                  | 154            | 2                          | -13                   | 143            |
| 503 Navy Fund Equipment  | 111            | -5                         | -54                   | 52             | 2                          | -5                    | 49             |
| 505 Air Force Fund Equipment                                   | 5,475          | 20                         | -2,983                | 2,512          | 102                        | -257                  | 2,357          |
| 506 DLA Fund Equipment   | 5,250          | -51                        | -2,789                | 2,410          | 112                        | -261                  | 2,261          |
| 599 Total Fund Equipment Purchases                             | 11,169         | -12                        | -6,029                | 5,128          | 218                        | -536                  | 4,810          |

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Mission Support Operations

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands) | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|---|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|   |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>TRANSPORTATION</u>                             |                |                            |                       |                |                            |                       |                |
| 703 AMC SAAM                                      | 1,601          | 15                         | -410                  | 1,206          | 30                         | 164                   | 1,400          |
| 705 AMC Channel Cargo                             | 0              | 0                          | 781                   | 781            | 0                          | -24                   | 757            |
| 708 MSC Chartered Cargo                           | 100            | -20                        | -7                    | 73             | 6                          | -5                    | 74             |
| 719 MTMC Cargo Operations                         | 0              | 0                          | 38                    | 38             | 0                          | 0                     | 38             |
| 771 Commercial Transportation                     | 3,466          | 37                         | -1,428                | 2,075          | 31                         | 343                   | 2,449          |
| 799 Total Transportation                          | 5,167          | 32                         | -1,026                | 4,173          | 67                         | 478                   | 4,718          |
| <u>OTHER PURCHASES</u>                            |                |                            |                       |                |                            |                       |                |
| 913 Purchased Utilities (Non-Fund)                | 314            | 3                          | 80                    | 397            | 6                          | -1                    | 402            |
| 914 Communications (Non-Fund)                     | 205            | 2                          | -123                  | 84             | 1                          | 1                     | 86             |
| 915 Rents (Non-GSA)                               | 1,193          | 13                         | -795                  | 411            | 7                          | 19                    | 437            |
| 920 Supplies & Materials (Non-Fund)               | 19,955         | 218                        | -16,860               | 3,313          | 49                         | 41                    | 3,403          |
| 921 Printing and Reproduction                     | 358            | 3                          | 145                   | 506            | 6                          | -8                    | 504            |
| 922 Equipment Maintenance by Contract             | 7,869          | 86                         | 1,672                 | 9,627          | 142                        | 47                    | 9,816          |
| 923 Facility Maintenance by Contract              | 610            | 6                          | -616                  | 0              | 0                          | 0                     | 0              |
| 925 Equipment: All Other                          | 49,340         | 543                        | -26,492               | 23,391         | 351                        | 426                   | 24,168         |
| 930 Other Depot Maintenance (Non-Fund)            | 6,268          | 69                         | -3,064                | 3,273          | 49                         | 4,795                 | 8,117          |
| 989 Other Contracts                               | 22,864         | 251                        | -5,768                | 17,347         | 260                        | 543                   | 18,150         |
| 998 Other Costs                                   | 474            | 5                          | -479                  | 0              | 0                          | 0                     | 0              |
| 999 Total Other Purchases                         | 109,450        | 1,199                      | -52,300               | 58,349         | 871                        | 5,863                 | 65,083         |
| <b>TOTAL</b>                                      | <b>430,525</b> | <b>10,926</b>              | <b>-101,662</b>       | <b>339,789</b> | <b>11,749</b>              | <b>5,949</b>          | <b>357,487</b> |

Operations and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
Subactivity Group Base Support

I. Description of Operations Financed:

This activity includes base operating support for Buckley, Otis, Selfridge, Portland, and Moffett. Additionally, this activity provides funding for security guard operations at 88 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements at all 178 locations, and ANG-wide Precision Measurement Equipment Laboratory activities at Duluth, Forbes, Otis, and Selfridge.

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 includes 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.



Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

III. Financial Summary (O&M: \$ in Millions):

| A. <u>Subactivity Group:</u>              | FY 1998        | FY 1999                  |                      |                            | FY 2000      |
|---|----------------|--------------------------|----------------------|----------------------------|--------------|
|   | <u>Actuals</u> | Budget<br><u>Request</u> | <u>Appropriation</u> | Current<br><u>Estimate</u> |              |
| Environmental Compliance                  | \$ 14.3        | \$ 13.0                  | \$ 12.9              | \$ 13.1                    | \$ 14.4      |
| Base Operation Support                    | 54.5           | 48.3                     | 48.0                 | 47.6                       | 48.6         |
| Base Communications                       | 25.8           | 25.0                     | 24.8                 | 24.8                       | 25.1         |
| Environmental Conservation                | 4.2            | 2.9                      | 2.9                  | 2.9                        | 2.5          |
| Pollution Prevention                      | 7.2            | 3.2                      | 3.2                  | 3.2                        | 3.4          |
| Real Property Services                    | 194.9          | 202.8                    | 200.7                | 200.9                      | 205.1        |
| <br>Total Subactivity Group               | <br>\$ 300.8   | <br>\$ 295.2             | <br>\$ 292.4         | <br>\$ 292.4               | <br>\$ 299.1 |
| <br>                                      |                |                          |                      |                            |              |
| B. <u>Reconciliation Summary:</u>         | Change         |                          | Change               |                            |              |
|   |                | <u>FY 1999/FY 1999</u>   |                      | <u>FY 1999/FY 2000</u>     |              |
| Baseline Funding                          |                | \$ 295.2                 |                      | \$ 292.4                   |              |
| Congressional Adjustments (Distributed)   |                | 0.0                      |                      | 0.0                        |              |
| Congressional Adjustments (Undistributed) |                | -2.8                     |                      | 0.0                        |              |
| Supplemental Request                      |                | 0.0                      |                      | 0.0                        |              |
| Price Change                              |                | -1.0                     |                      | 6.3                        |              |
| Functional Transfer                       |                | 0.0                      |                      | 2.2                        |              |
| Program Changes                           |                | 1.0                      |                      | -1.8                       |              |
| Current Estimate                          |                | \$ 292.4                 |                      | \$ 299.1                   |              |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

C. Reconciliation: Increases and Decreases:

|     |  |    |       |
|-----|--|----|-------|
| 1.  | FY 1999 President's Budget Request .....   | \$ | 295.2 |
| 2.  | Distributed Congressional Adjustments .....  | \$ | .0    |
| 3.  | FY 1999 Revised .....  | \$ | 295.2 |
| 4.  | Undistributed Congressional Adjustments .....  | \$ | - 2.8 |
|     | a. Revised Economic Assumptions (Section 8108) .....   | \$ | - 1.6 |
|     | b. Savings mandated in the Defense Reform Initiative (Section 8105) .....  | \$ | - 1.2 |
| 5.  | FY 1999 Appropriation Enacted .....  | \$ | 292.4 |
| 6.  | Price Changes .....  | \$ | - 1.0 |
| 7.  | Program Increases .....  | \$ | + 1.0 |
|     | a. The net savings resulting from lower inflation for general purchases<br>(\$-1.3) and higher civilian pay raise costs (\$+.3) in FY 1999 are<br>utilized to finance unfunded Base Support requirements. ....   | \$ | + 1.0 |
| 8.  | FY 1999 Current Estimate .....   | \$ | 292.4 |
| 9.  | Price Growth .....   | \$ | + 6.3 |
| 10. | Transfers In .....   | \$ | + 2.2 |
|     | a. Transfer of funding from the Other Procurement, Air Force appropriation<br>to the O&M accounts to provide for the leasing of vehicles. This change<br>complies with Congressional direction that it is more cost effective to<br>lease rather than purchase vehicles. ....          | \$ | + 2.2 |
| 11. | Program Increases .....  | \$ | + 1.5 |
|     | a. <u>Environmental Compliance</u> (FY 1999 Base, \$ 13.1) Additional environmental<br>program funds due to the implementation of air emission inventories,<br>projects and activities associated with an increase in regulatory<br>requirements for ozone and PM 2.5 compliance. .... | \$ | + .8  |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

C. Reconciliation: Increases and Decreases:

|     |  |          |
|-----|--|----------|
| b.  | <u>Real Property Services</u> (FY 1999 Base, \$ 200.9) The Air Force decision to convert two (2) Air National Guard F-16 general purpose forces units to F-16 training increases the requirement for real property services as base populations increase and change from primarily part-time to mostly full-time personnel .....   | \$ + .7  |
| 12. | Program Decreases .....  | \$ - 3.3 |
| a.  | <u>Base Operation Support</u> (FY 1999 Base, \$ 48.3) Reduction in base operation support civilian personnel to align manpower with execution experience (\$-1.8). FY 2000 also reflects the anticipated savings created by the competitive sourcing of 83 Title V positions performing Precision Measurement Equipment Laboratory (PMEL) activities(\$-1.5). (- 64 workyears) ..... | \$ - 3.3 |
| 13. | FY 2000 Budget Request .....   | \$ 299.1 |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

| <u>IV. Performance Criteria and Evaluation:</u>  | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| A. Administration (\$000)                        | \$ 3,584       | \$ 2,589       | \$ 4,426       |
| Civilian Personnel FTEs                          | 66             | 61             | 53             |
| Number of Bases, Total                           | 5              | 5              | 5              |
| (CONUS)  | (5)            | (5)            | (5)            |
| (O/S)  | (0)            | (0)            | (0)            |
| B. Maintenance of Installation Equipment (\$000) | \$ 3,911       | \$ 3,013       | \$ 2,224       |
| Civilian Personnel FTEs                          | 95             | 88             | 61             |
| C. Other Base Services (\$000)                   | \$46,476       | \$41,471       | \$41,430       |
| Military Personnel Average Strength              | 518            | 438            | 438            |
| Civilian Personnel FTEs                          | 224            | 268            | 204            |
| D. Other Personnel Support (\$000)               | \$ 522         | \$ 538         | \$ 562         |
| Civilian Personnel FTEs                          | 15             | 15             | 15             |
| E. Other Engineering Support (\$000)             | \$158,138      | \$156,286      | \$161,167      |
| Civilian Personnel FTEs                          | 233            | 313            | 299            |
| F. Operation of Utilities (\$000)                | \$ 36,780      | \$ 44,605      | \$ 43,942      |
| Civilian Personnel FTEs                          | 49             | 61             | 55             |
| Electricity (MWH)                                | 504,977        | 499,844        | 494,721        |
| Heating (MBTU)                                   | 758,780        | 738,407        | 714,597        |
| Water, Plants & Systems (000 gals)               | 547            | 549            | 531            |
| Sewage & Waste Systems (000 gals)                | 121            | 121            | 117            |
| Air Conditioning and Refrigeration (Tons)        | 36,926         | 36,352         | 35,910         |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

| V. <u>Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</u> |
|--|----------------|----------------|----------------|---------------------------------|
| <u>Reserve Drill Strength (E/S) (Total)</u>              | <u>440</u>     | <u>409</u>     | <u>409</u>     | <u>0</u>                        |
| Officer  | 32             | 39             | 39             | 0                               |
| Enlisted   | 408            | 370            | 370            | 0                               |
| (Military Technicians Included Above - Memo)             | (53)           | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (E/S) (Total)</u> | <u>116</u>     | <u>41</u>      | <u>41</u>      | <u>0</u>                        |
| Officer  | 83             | 16             | 16             | 0                               |
| Enlisted   | 33             | 25             | 25             | 0                               |
| <u>Civilian End Strength (Total)</u>                     | <u>895</u>     | <u>824</u>     | <u>638</u>     | <u>-186</u>                     |
| U.S. Direct Hire   | 895            | 824            | 638            | -186                            |
| (Military Technicians Included - Memo)                   | (53)           | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - Memo)           | (137)          | (180)          | (105)          | (-75)                           |
| <u>Reserve Drill Strength (A/S) (Total)</u>              | <u>489</u>     | <u>409</u>     | <u>409</u>     | <u>0</u>                        |
| Officer  | 29             | 39             | 39             | 0                               |
| Enlisted   | 418            | 370            | 370            | 0                               |
| (Military Technicians Included Above - Memo)             | (42)           | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>81</u>      | <u>41</u>      | <u>41</u>      | <u>0</u>                        |
| Officer  | 46             | 16             | 16             | 0                               |
| Enlisted   | 35             | 25             | 25             | 0                               |
| <u>Civilian FTE (Total)</u>                              | <u>713</u>     | <u>849</u>     | <u>730</u>     | <u>-119</u>                     |
| U.S. Direct Hire   | 713            | 849            | 730            | -119                            |
| (Military Technicians Included - Memo)                   | (42)           | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - Memo)           | (70)           | (180)          | (143)          | (-37)                           |

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands)                      | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|--|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|  |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>CIVILIAN PERSONNEL COMPENSATION</u>                                 |                |                            |                       |                |                            |                       |                |
| 101 Executive, General, & Special Schedule                             | 18,576         | 744                        | 1,026                 | 20,346         | 944                        | -5,782                | 15,508         |
| 103 Wage Board   | 13,664         | 524                        | 622                   | 14,810         | 660                        | 1,430                 | 16,900         |
| 106 Benefits to Former Employees                                       | 0              | 0                          | 19                    | 19             | 0                          | 1                     | 20             |
| 107 Voluntary Separation Incentive Payments                            | 80             | 0                          | -80                   | 0              | 0                          | 0                     | 0              |
| 199 Total Civilian Personnel Compensation                              | <u>32,320</u>  | <u>1,268</u>               | <u>1,587</u>          | <u>35,175</u>  | <u>1,604</u>               | <u>-4,351</u>         | <u>32,428</u>  |
| <u>TRAVEL</u>  |                |                            |                       |                |                            |                       |                |
| 308 Travel of Persons  | <u>1,190</u>   | <u>14</u>                  | <u>-185</u>           | <u>1,019</u>   | <u>15</u>                  | <u>1,913</u>          | <u>2,947</u>   |
| 399 Total Travel   | <u>1,190</u>   | <u>14</u>                  | <u>-185</u>           | <u>1,019</u>   | <u>15</u>                  | <u>1,913</u>          | <u>2,947</u>   |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>         |                |                            |                       |                |                            |                       |                |
| 401 DFSC Fuel  | 739            | -65                        | -169                  | 505            | -128                       | 1                     | 378            |
| 411 Army Managed Supplies & Materials                                  | 140            | 11                         | -134                  | 17             | 0                          | 1                     | 18             |
| 412 Navy Managed Supplies & Materials                                  | 46             | -2                         | -39                   | 5              | 0                          | 1                     | 6              |
| 414 AF Managed Supplies & Materials                                    | 66             | 0                          | 1,052                 | 1,118          | 45                         | -44                   | 1,119          |
| 415 DLA Managed Supplies & Materials                                   | 2,199          | -22                        | -1,928                | 249            | 13                         | 21                    | 283            |
| 417 Locally Procured Fund Mgt Supl & Mat                               | <u>2,294</u>   | <u>26</u>                  | <u>-2,059</u>         | <u>261</u>     | <u>4</u>                   | <u>31</u>             | <u>296</u>     |
| 499 Total Fund Supplies & Materials Purchases                          | <u>5,484</u>   | <u>-52</u>                 | <u>-3,277</u>         | <u>2,155</u>   | <u>-66</u>                 | <u>11</u>             | <u>2,100</u>   |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                        |                |                            |                       |                |                            |                       |                |
| 502 Army Fund Equipment  | 137            | 10                         | -28                   | 119            | 1                          | -4                    | 116            |
| 503 Navy Fund Equipment  | 45             | -2                         | -4                    | 39             | 1                          | -1                    | 39             |
| 505 Air Force Fund Equipment   | 2,259          | 9                          | -313                  | 1,955          | 80                         | -147                  | 1,888          |
| 506 DLA Fund Equipment   | <u>2,166</u>   | <u>-22</u>                 | <u>-271</u>           | <u>1,873</u>   | <u>88</u>                  | <u>-148</u>           | <u>1,813</u>   |
| 599 Total Fund Equipment Purchases                                     | <u>4,607</u>   | <u>-5</u>                  | <u>-616</u>           | <u>3,986</u>   | <u>170</u>                 | <u>-300</u>           | <u>3,856</u>   |
| <u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u> |                |                            |                       |                |                            |                       |                |
| 671 Communications Services (DISA)                                     | <u>5,309</u>   | <u>-32</u>                 | <u>575</u>            | <u>5,852</u>   | <u>948</u>                 | <u>-831</u>           | <u>5,969</u>   |
| 699 Total Fund Purchases   | <u>5,309</u>   | <u>-32</u>                 | <u>575</u>            | <u>5,852</u>   | <u>948</u>                 | <u>-831</u>           | <u>5,969</u>   |

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Base Support

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands) | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|---|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|   |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>TRANSPORTATION</u>                             |                |                            |                       |                |                            |                       |                |
| 771 Commercial Transportation                     | 54             | 0                          | -36                   | 18             | 0                          | 0                     | 18             |
| 799 Total Transportation                          | 54             | 0                          | -36                   | 18             | 0                          | 0                     | 18             |
| <u>OTHER PURCHASES</u>                            |                |                            |                       |                |                            |                       |                |
| 913 Purchased Utilities (Non-Fund)                | 34,121         | 375                        | 6,706                 | 41,202         | 618                        | -957                  | 40,863         |
| 914 Communications (Non-Fund)                     | 9,642          | 106                        | 47                    | 9,795          | 147                        | -10                   | 9,932          |
| 915 Rents (Non-GSA)                               | 616            | 7                          | 761                   | 1,384          | 21                         | -449                  | 956            |
| 920 Supplies & Materials (Non-Fund)               | 8,220          | 90                         | -8,290                | 20             | 0                          | 0                     | 20             |
| 921 Printing and Reproduction                     | 50             | 0                          | -25                   | 25             | 0                          | -2                    | 23             |
| 922 Equipment Maintenance by Contract             | 375            | 4                          | 338                   | 717            | 10                         | -7                    | 720            |
| 923 Facility Maintenance by Contract              | 9,129          | 101                        | -2,055                | 7,175          | 107                        | -779                  | 6,503          |
| 925 Equipment: All Other                          | 2,532          | 28                         | -2,451                | 109            | 1                          | -49                   | 61             |
| 989 Other Contracts                               | 187,085        | 2,057                      | -6,929                | 182,213        | 2,734                      | 4,206                 | 189,153        |
| 998 Other Costs                                   | 101            | 1                          | 1,477                 | 1,579          | 23                         | 1,938                 | 3,540          |
| 999 Total Other Purchases                         | 251,871        | 2,769                      | -10,421               | 244,219        | 3,661                      | 3,891                 | 251,771        |
| <br>TOTAL   | <br>300,835    | <br>3,962                  | <br>-12,373           | <br>292,424    | <br>6,332                  | <br>333               | <br>299,089    |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

I. Description of Operations Financed:

This activity provides O&M real property maintenance and minor construction support for 175 Air National Guard locations. 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. <u>Force Structure Summary:</u> | <u>FY 1999</u> |  | <u>FY 2000</u> |
| Flying Units                        | 88             |  | 88             |
| Mission Support Units               | 238            |  | 238            |

III. Financial Summary (O&M: \$ in Millions):

| A. <u>Subactivity Group:</u>     | <u>FY 1998</u><br><u>Actuals</u> | <u>FY 1999</u>                  |                      |                                   | <u>FY 2000</u><br><u>Estimate</u> |
|----------------------------------|----------------------------------|---------------------------------|----------------------|-----------------------------------|-----------------------------------|
|                                  |                                  | <u>Budget</u><br><u>Request</u> | <u>Appropriation</u> | <u>Current</u><br><u>Estimate</u> |                                   |
| Minor Construction               | \$ 13.4                          | \$ 26.7                         | \$ 26.4              | \$ 26.4                           | \$ 0.8                            |
| Maintenance and Repair           | 80.9                             | 55.0                            | 54.4                 | 58.8                              | 35.4                              |
| Demolition/Disp of Excess Facili | 2.6                              | 1.0                             | 1.0                  | 1.0                               | 1.9                               |
| Total Subactivity Group          | \$ 97.0                          | \$ 82.6                         | \$ 81.8              | \$ 86.2                           | \$ 38.1                           |

| B. <u>Reconciliation Summary:</u>         | <u>Change</u>          |                        |
|---|------------------------|------------------------|
|   | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> |
| Baseline Funding                          | \$ 82.6                | \$ 86.2                |
| Congressional Adjustments (Distributed)   | 0.0                    | 0.0                    |
| Congressional Adjustments (Undistributed) | -0.8                   | 0.0                    |
| Supplemental Request                      | 4.4                    | 0.0                    |
| Price Change                              | -0.4                   | 1.3                    |
| Functional Transfer                       | 0.0                    | -63.0                  |
| Program Changes                           | 0.4                    | 13.6                   |
| Current Estimate                          | \$ 86.2                | \$ 38.1                |



Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

|     |  |    |        |
|-----|--|----|--------|
| 1.  | FY 1999 President's Budget Request .....   | \$ | 82.6   |
| 2.  | Distributed Congressional Adjustments .....  | \$ | .0     |
| 3.  | FY 1999 Revised .....  | \$ | 82.6   |
| 4.  | Undistributed Congressional Adjustments .....  | \$ | - .8   |
|     | a. Revised Economic Assumptions (Section 8108) .....   | \$ | - .5   |
|     | b. Savings mandated in the Defense Reform Initiative (Section 8105) .....  | \$ | - .3   |
| 5.  | FY 1999 Appropriation Enacted .....  | \$ | 81.8   |
| 6.  | Emergency Supplemental .....   | \$ | + 4.4  |
|     | a. Funding for storm damage repair caused by Hurricane Georges .....   | \$ | + 4.4  |
| 7.  | Price Changes .....  | \$ | - .4   |
| 8.  | Program Increases .....  | \$ | + .4   |
|     | a. Savings from lower inflation for general purchases will be used to<br>perform unscheduled maintenance and repair projects during FY 1999. ....  | \$ | + .4   |
| 9.  | FY 1999 Current Estimate .....   | \$ | 86.2   |
| 10. | Price Growth .....   | \$ | + 1.3  |
| 11. | Transfers Out .....  | \$ | - 63.0 |
|     | a. In FY 2000, the Department has followed recent congressional practice<br>and budgeted funds (\$1,845 million DoD-wide) in the Quality of Life<br>Enhancements, Defense appropriation. Funds added in the presidential<br>increase and funds budgeted for repair and maintenance of QOL-type<br>facilities are included in this account to give it special emphasis and<br>to encourage better management of the funds by giving them a two-year<br>life. .... | \$ | - 63.0 |
| 12. | Program Increases .....  | \$ | + 18.0 |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

C. Reconciliation: Increases and Decreases:

|     |   |           |
|-----|---|-----------|
| a.  | <u>Real Property Maintenance</u> (FY 1999 Base, \$ 86.2) FY 2000 increase of \$12.1 to fund real property maintenance at 1% of plant replacement value (PRV), currently the Air Force-wide funding standard. With this increase, RPM funding will cover 38% of known requirements. This compares to the Defense Planning Guidance goal of funding 75% of the Service defined requirement by the end of FY 2003. Also included is one-time funding to support the unit conversions from F-16 general purpose forces to F-16 training (\$+3.9) and from F-16 air defense to general purpose (\$+2.0). Costs include conversion to and addition of classroom, maintenance, and squadron operations space ..... | \$ + 18.0 |
| 13. | Program Decreases .....   | \$ - 4.4  |
| a.  | <u>One-Time FY 1999 Congressional Adds</u> (FY 1999 Base, \$ 4.4) FY 2000 funding reduction attributed to one-time funding provided in FY 1999 to cover storm damage repair caused by Hurricane Georges .....   | \$ - 4.4  |
| 14. | FY 2000 Budget Request .....  | \$ 38.1   |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

| IV. <u>Performance Criteria and Evaluation:</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|---|----------------|----------------|----------------|
| A. <u>Maintenance and Repair</u>                |                |                |                |
| Buildings (KSF)                                 | 38,899         | 37,876         | 36,646         |
| Pavements (KSY)                                 | 29,032         | 28,109         | 25,714         |
| Land (AC)                                       | 102,204        | 99,820         | 97,382         |
| Railroad Trackage (KLF)                         | 106            | 106            | 106            |
| Recurring Maintenance (\$000)                   | \$ 27,218      | \$ 34,847      | \$ 27,704      |
| Major Repair (\$000)                            | 53,727         | 23,952         | 7,712          |
| B. <u>Minor Construction</u>                    |                |                |                |
| Number of Projects                              | 166            | 175            | 0              |
| C. <u>Administration and Support</u>            |                |                |                |
| Civilian End Strength                           | 0              | 0              | 0              |
| Backlog of Maintenance and Repair               | \$666,111      | \$778,737      | \$866,078      |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

| V. <u>Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</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                               |
| (Military Technicians Included Above - Memo)             | (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                               |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - 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                               |
| (Military Technicians Included Above - Memo)             | (0)            | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                        |
| Officer  | 0              | 0              | 0              | 0                               |
| Enlisted   | 0              | 0              | 0              | 0                               |
| <u>Civilian FTE (Total)</u>                              | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                        |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                               |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - Memo)           | (0)            | (0)            | (0)            | (0)                             |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Real Property Maintenance

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands)              | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|--|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|  |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u> |                |                            |                       |                |                            |                       |                |
| 411 Army Managed Supplies & Materials                          | 37             | 3                          | -40                   | 0              | 0                          | 0                     | 0              |
| 412 Navy Managed Supplies & Materials                          | 12             | -1                         | -11                   | 0              | 0                          | 0                     | 0              |
| 415 DLA Managed Supplies & Materials                           | 593            | -5                         | -588                  | 0              | 0                          | 0                     | 0              |
| 417 Locally Procured Fund Mgt Supl & Mat                       | 618            | 7                          | -625                  | 0              | 0                          | 0                     | 0              |
| 499 Total Fund Supplies & Materials Purchases                  | 1,260          | 4                          | -1,264                | 0              | 0                          | 0                     | 0              |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                |                |                            |                       |                |                            |                       |                |
| 502 Army Fund Equipment  | 3              | 0                          | -3                    | 0              | 0                          | 0                     | 0              |
| 503 Navy Fund Equipment  | 1              | 0                          | -1                    | 0              | 0                          | 0                     | 0              |
| 505 Air Force Fund Equipment                                   | 45             | 0                          | -45                   | 0              | 0                          | 0                     | 0              |
| 506 DLA Fund Equipment   | 43             | 0                          | -43                   | 0              | 0                          | 0                     | 0              |
| 599 Total Fund Equipment Purchases                             | 92             | 0                          | -92                   | 0              | 0                          | 0                     | 0              |
| <u>OTHER PURCHASES</u>   |                |                            |                       |                |                            |                       |                |
| 920 Supplies & Materials (Non-Fund)                            | 2,119          | 23                         | -2,142                | 0              | 0                          | 0                     | 0              |
| 922 Equipment Maintenance by Contract                          | 3              | 0                          | -3                    | 0              | 0                          | 0                     | 0              |
| 923 Facility Maintenance by Contract                           | 90,603         | 997                        | -6,410                | 85,190         | 1,278                      | -50,266               | 36,202         |
| 925 Equipment: All Other                                       | 51             | 1                          | -52                   | 0              | 0                          | 0                     | 0              |
| 989 Other Contracts  | 2,853          | 31                         | -1,910                | 974            | 15                         | 939                   | 1,928          |
| 998 Other Costs  | 2              | 0                          | -2                    | 0              | 0                          | 0                     | 0              |
| 999 Total Other Purchases                                      | 95,631         | 1,052                      | -10,519               | 86,164         | 1,293                      | -49,327               | 38,130         |
| <b>TOTAL</b>   | <b>96,983</b>  | <b>1,056</b>               | <b>-11,875</b>        | <b>86,164</b>  | <b>1,293</b>               | <b>-49,327</b>        | <b>38,130</b>  |

Operations and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
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 from revolving funds in support of the Air National Guard. 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 Air Force Revolving 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.

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Depot Maintenance

III. Financial Summary (O&M: \$ in Millions):

|   | FY 1998  | FY 1999                |                       |                        | FY 2000  |
|---|----------|------------------------|-----------------------|------------------------|----------|
|   |          | <u>Actuals</u>         | <u>Budget Request</u> | <u>Appropriation</u>   |          |
| A. <u>Subactivity Group:</u>              |          |                        |                       |                        |          |
| Aircraft/Engine Repair                    | \$ 374.0 | \$ 407.7               | \$ 407.7              | \$ 407.7               | \$ 387.1 |
| Other Major Equipment Items               | 15.1     | 13.2                   | 13.2                  | 13.2                   | 16.0     |
| Exchangeable Item Maintenance             | 9.2      | 3.4                    | 3.4                   | 3.4                    | 7.0      |
| Area Support                              | 2.9      | 2.4                    | 2.4                   | 2.4                    | 3.5      |
| Weapon System Storage                     | 0.3      | 2.0                    | 2.0                   | 2.0                    | 1.5      |
| Total Subactivity Group                   | \$ 401.4 | \$ 428.7               | \$ 428.7              | \$ 428.7               | \$ 415.2 |
|   |          | Change                 |                       | Change                 |          |
| B. <u>Reconciliation Summary:</u>         |          | <u>FY 1999/FY 1999</u> |                       | <u>FY 1999/FY 2000</u> |          |
| Baseline Funding                          |          | \$ 428.7               |                       | \$ 428.7               |          |
| Congressional Adjustments (Distributed)   |          | 0.0                    |                       | 0.0                    |          |
| Congressional Adjustments (Undistributed) |          | 0.0                    |                       | 0.0                    |          |
| Supplemental Request                      |          | 0.0                    |                       | 0.0                    |          |
| Price Change                              |          | 0.0                    |                       | -24.9                  |          |
| Functional Transfer                       |          | 0.0                    |                       | 0.0                    |          |
| Program Changes                           |          | 0.0                    |                       | 11.4                   |          |
| Current Estimate                          |          | \$ 428.7               |                       | \$ 415.2               |          |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

|    |  |           |
|----|--|-----------|
| 1. | FY 1999 President's Budget Request .....   | \$ 428.7  |
| 2. | Distributed Congressional Adjustments .....  | \$ .0     |
| 3. | Undistributed Congressional Adjustments .....  | \$ .0     |
| 4. | FY 1999 Appropriation Enacted .....  | \$ 428.7  |
| 5. | FY 1999 Current Estimate .....   | \$ 428.7  |
| 6. | Price Growth .....   | \$ - 24.9 |
| 7. | Program Increases .....  | \$ + 42.3 |
| a. | <u>Aircraft/Engine Repair</u> (FY 1999 Base, \$ 130.8) FY 2000 increase to continue the 479 bulkhead replacement, and the beginning of three major structural repair efforts on ANG F-16 aircraft. This Service Life Improvement Plan (SLIP) will replace the forward engine mounts on the Pratt Whitney engine and the 357 bulkhead, accomplish repairs to the fuselage, and install longerons and doublers (\$+16.9). C-130 engine overhaul requirements increase as this aircraft completed the transition from three level to two level maintenance in FY 1999 (\$+13.6). Additional growth supports an increase in scheduled repair work for the C-141 aircraft (\$+3.5). ..... | \$ + 34.0 |
| b. | <u>Exchangeables</u> (FY 1999 Base, \$ 3.4) Increase in repair for war consumables based on Logistics Support review by the Air Force Materiel Command. Additional maintenance is also required on support equipment for multiple weapon systems. ....   | \$ + 3.7  |
| c. | <u>Other Major Equipment Items</u> (FY 1999 Base, \$ 13.2) Growth attributed to additive maintenance and repair requirements on tactical shelters and heavy vehicles. ....   | \$ + 3.3  |
| d. | <u>Area Support</u> (FY 1999 Base, \$ 2.4) Funding required for the local manufacture of circuit breaker panels that will be replaced on all ANG KC-135 aircraft. ....   | \$ + 1.3  |
| 8. | Program Decreases .....  | \$ - 30.9 |



Operations and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
Subactivity Group Depot Maintenance

C. Reconciliation Increases and Decreases:

a. Aircraft/Engine Repair (FY 1999 Base, \$ 278.9) Reduction in aircraft maintenance requirements primarily attributed to the partial completion of extensive corrosion repair and rewiring efforts on ANG KC-135 tanker aircraft (\$-21.2). Resources are also decreased in FY 2000 due to reduced Periodic Depot Maintenance (PDM) requirements for the C-5 (\$-5.8) and F-15 general purpose forces aircraft (\$-3.9) ..... \$ - 30.9

9. FY 2000 Budget Request ..... \$ 415.2

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Depot Maintenance

IV. Performance Criteria and Evaluation:

|                             | <u>FY 1998 Actual</u>   |                    |                         |                    | <u>FY 1999 Estimate</u> |                    |                         |                    |
|-----------------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|-------------------------|--------------------|
|                             | <u>Funded Program</u>   |                    | <u>Unfunded Program</u> |                    | <u>Funded Program</u>   |                    | <u>Unfunded Program</u> |                    |
|                             | <u>Units</u>            | <u>\$ Millions</u> | <u>Units</u>            | <u>\$ Millions</u> | <u>Units</u>            | <u>\$ Millions</u> | <u>Units</u>            | <u>\$ Millions</u> |
| <u>Aircraft Maintenance</u> |                         |                    |                         |                    |                         |                    |                         |                    |
| Airframes                   | 105                     | 280.4              | -                       | -                  | 87                      | 310.7              | 2                       | 7.4                |
| Engine Maintenance          | 204                     | 93.5               | -                       | -                  | 158                     | 97.0               | 58                      | 37.3               |
| Other Major Equipment Items | -                       | 15.1               | -                       | 3.7                | -                       | 13.2               | -                       | 7.8                |
| Area Base Support           | -                       | 2.9                | -                       | -                  | -                       | 2.4                | -                       | 2.0                |
| Exchangeables               | -                       | 9.2                | -                       | -                  | -                       | 3.4                | -                       | 4.7                |
| Aircraft Storage            | -                       | .3                 | -                       | -                  | -                       | 2.0                | -                       | -                  |
| Total Depot Maintenance     | 309                     | 401.4              | -                       | 3.7                | 245                     | 428.7              | 60                      | 59.2               |
|                             |                         |                    |                         |                    |                         |                    |                         |                    |
|                             | <u>FY 2000 Estimate</u> |                    |                         |                    |                         |                    |                         |                    |
|                             | <u>Funded Program</u>   |                    | <u>Unfunded Program</u> |                    |                         |                    |                         |                    |
|                             | <u>Units</u>            | <u>\$ Millions</u> | <u>Units</u>            | <u>\$ Millions</u> |                         |                    |                         |                    |
| <u>Aircraft Maintenance</u> |                         |                    |                         |                    |                         |                    |                         |                    |
| Airframes                   | 90                      | 262.9              | 10                      | 16.6               |                         |                    |                         |                    |
| Engine Maintenance          | 202                     | 124.3              | 32                      | 21.1               |                         |                    |                         |                    |
| Other Major Equipment Items | -                       | 16.0               | -                       | 3.1                |                         |                    |                         |                    |
| Area Base Support           | -                       | 3.5                | -                       | .8                 |                         |                    |                         |                    |
| Exchangeables               | -                       | 7.0                | -                       | .6                 |                         |                    |                         |                    |
| Aircraft Storage            | -                       | 1.5                | -                       | -                  |                         |                    |                         |                    |
| Total Depot Maintenance     | 292                     | 415.2              | 38                      | 42.2               |                         |                    |                         |                    |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Depot Maintenance

| V. <u>Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</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                               |
| (Military Technicians Included Above - Memo)             | (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                               |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - 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                               |
| (Military Technicians Included Above - Memo)             | (0)            | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                        |
| Officer  | 0              | 0              | 0              | 0                               |
| Enlisted   | 0              | 0              | 0              | 0                               |
| <u>Civilian FTE (Total)</u>                              | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                        |
| U.S. Direct Hire   | 0              | 0              | 0              | 0                               |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - Memo)           | (0)            | (0)            | (0)            | (0)                             |

Operations and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Depot Maintenance

| <u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u> |   |                |              |               |                |                |               |                |
|--|---|----------------|--------------|---------------|----------------|----------------|---------------|----------------|
| 661  | Depot Maintenance (Air Force): Organic  | 317,576        | 10,162       | 50,597        | 378,335        | -24,970        | -23,950       | 329,415        |
| 662  | Depot Maintenance (Air Force): Contract | 83,830         | -3,437       | -30,020       | 50,373         | 0              | 35,397        | 85,770         |
| 699  | Total Fund Purchases                    | <u>401,406</u> | <u>6,725</u> | <u>20,577</u> | <u>428,708</u> | <u>-24,970</u> | <u>11,447</u> | <u>415,185</u> |
|  | TOTAL                                   | 401,406        | 6,725        | 20,577        | 428,708        | -24,970        | 11,447        | 415,185        |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 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:

|                                     | <u>FY 1999</u> | <u>FY 2000</u> |
|-------------------------------------|----------------|----------------|
| Civilian End Strength               | 33             | 32             |
| Reservists on Full-time Active Duty | 139            | 139            |

III. Financial Summary (O&M: \$ in Millions):

|                              | <u>FY 1998</u> | <u>FY 1999</u> |                       |                      | <u>FY 2000</u> |
|------------------------------|----------------|----------------|-----------------------|----------------------|----------------|
|                              |                | <u>Actuals</u> | <u>Budget Request</u> | <u>Appropriation</u> |                |
| A. <u>Subactivity Group:</u> |                |                |                       |                      |                |
| Management Headquarters      | \$ 2.1         | \$ 2.9         | \$ 2.9                | \$ 2.9               | \$ 2.7         |
| Total Subactivity Group      | \$ 2.1         | \$ 2.9         | \$ 2.9                | \$ 2.9               | \$ 2.7         |

|   | <u>Change</u>          |                        | <u>Change</u>          |                        |
|---|------------------------|------------------------|------------------------|------------------------|
|   | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> | <u>FY 1999/FY 2000</u> |
| B. <u>Reconciliation Summary:</u>         |                        |                        |                        |                        |
| Baseline Funding                          | \$                     | 2.9                    | \$                     | 2.9                    |
| Congressional Adjustments (Distributed)   |                        | 0                      |                        | 0.0                    |
| Congressional Adjustments (Undistributed) |                        | 0                      |                        | 0.0                    |
| Supplemental Request                      |                        | 0                      |                        | 0.0                    |
| Price Change                              |                        | 0                      |                        | 0.1                    |
| Functional Transfer                       |                        | 0                      |                        | 0.0                    |
| Program Changes                           |                        | 0                      |                        | -0.3                   |
| Current Estimate                          | \$                     | 2.9                    | \$                     | 2.7                    |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Administration

C. Reconciliation: Increases and Decreases:

|   |         |
|---|---------|
| 1. FY 1999 President's Budget Request .....   | \$ 2.9  |
| 2. Distributed Congressional Adjustments .....  | \$ .0   |
| 3. Undistributed Congressional Adjustments .....  | \$ .0   |
| 4. FY 1999 Appropriation Enacted .....  | \$ 2.9  |
| 5. FY Current 1999 Estimate .....   | \$ 2.9  |
| 6. Price Growth .....   | \$ + .1 |
| 7. Program Decreases .....  | \$ - .3 |
| a. <u>Management Headquarters</u> (FY 1999 Base, \$ 2.9) Reduction in civilian end<br>strength, workyears, and support funding in FY 2000. (- 1 workyear) ..... | \$ - .3 |
| 8. FY 2000 Budget Request .....   | \$ 2.7  |

IV. Performance Criteria and Evaluation:

|                       | <u>FY 1999</u> | <u>FY 2000</u> |
|-----------------------|----------------|----------------|
| Flying Units          | 88             | 88             |
| Mission Support Units | 238            | 238            |
| Civilian Personnel    | 33             | 32             |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Administration

| V. <u>Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</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                               |
| (Military Technicians Included Above - Memo)             | 0              | 0              | 0              | 0                               |
| <u>Reservists on Full-Time Active Duty (E/S) (Total)</u> | <u>157</u>     | <u>139</u>     | <u>139</u>     | <u>0</u>                        |
| Officer  | 123            | 126            | 126            | 0                               |
| Enlisted   | 34             | 13             | 13             | 0                               |
| <u>Civilian End Strength (Total)</u>                     | <u>34</u>      | <u>33</u>      | <u>32</u>      | <u>-1</u>                       |
| U.S. Direct Hire   | 34             | 33             | 32             | -1                              |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - 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                               |
| (Military Technicians Included Above - Memo)             | (0)            | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>155</u>     | <u>139</u>     | <u>139</u>     | <u>0</u>                        |
| Officer  | 124            | 126            | 126            | 0                               |
| Enlisted   | 31             | 13             | 13             | 0                               |
| <u>Civilian FTEs (Total)</u>                             | <u>31</u>      | <u>34</u>      | <u>33</u>      | <u>-1</u>                       |
| U.S. Direct Hire   | 31             | 34             | 33             | -1                              |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - Memo)           | (0)            | (0)            | (0)            | (0)                             |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Administration

| VI. <u>OP-32 Line Item</u> (Dollars in Thousands) | <u>FY 1998</u> | <u>Change FY 1998/1999</u> |                       | <u>FY 1999</u> | <u>Change FY 1999/2000</u> |                       | <u>FY 2000</u> |
|---|----------------|----------------------------|-----------------------|----------------|----------------------------|-----------------------|----------------|
|   |                | <u>Price Growth</u>        | <u>Program Growth</u> |                | <u>Price Growth</u>        | <u>Program Growth</u> |                |
| <u>CIVILIAN PERSONNEL COMPENSATION</u>            |                |                            |                       |                |                            |                       |                |
| 101 Executive, General, & Special Schedule        | 1,813          | 73                         | 176                   | 2,062          | 96                         | -70                   | 2,088          |
| 199 Total Civilian Personnel Compensation         | 1,813          | 73                         | 176                   | 2,062          | 96                         | -70                   | 2,088          |
| <u>TRAVEL</u>                                     |                |                            |                       |                |                            |                       |                |
| 308 Travel of Persons                             | 196            | 2                          | 407                   | 605            | 9                          | -161                  | 453            |
| 399 Total Travel                                  | 196            | 2                          | 407                   | 605            | 9                          | -161                  | 453            |
| <u>OTHER PURCHASES</u>                            |                |                            |                       |                |                            |                       |                |
| 920 Supplies & Materials (Non-Fund)               | 0              | 0                          | 1                     | 1              | 0                          | 0                     | 1              |
| 921 Printing and Reproduction                     | 10             | 0                          | 2                     | 12             | 0                          | 0                     | 12             |
| 925 Equipment: All Other                          | 0              | 0                          | 51                    | 51             | 1                          | -51                   | 1              |
| 989 Other Contracts                               | 74             | 1                          | 104                   | 179            | 3                          | -81                   | 101            |
| 999 Total Other Purchases                         | 84             | 1                          | 158                   | 243            | 4                          | -132                  | 115            |
| <b>TOTAL</b>                                      | <b>2,093</b>   | <b>76</b>                  | <b>741</b>            | <b>2,910</b>   | <b>109</b>                 | <b>-363</b>           | <b>2,656</b>   |



Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Recruiting and Advertising

I. 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:

|                                     | <u>FY 1999</u> | <u>FY 2000</u> |
|-------------------------------------|----------------|----------------|
| Civilian End Strength               | 3              | 3              |
| Reservists on Full-time Active Duty | 509            | 509            |

III. Financial Summary (O&M: \$ in Millions):

|                              | <u>FY 1998</u> | <u>FY 1999</u> |                       |                      | <u>FY 2000</u>  |
|------------------------------|----------------|----------------|-----------------------|----------------------|-----------------|
|                              |                | <u>Actuals</u> | <u>Budget Request</u> | <u>Appropriation</u> |                 |
| <u>A. Subactivity Group:</u> |                |                |                       |                      | <u>Estimate</u> |
| Recruiting                   | 2.4            | 2.7            | 3.1                   | 3.8                  | 3.5             |
| Advertising                  | 4.0            | 5.0            | 7.6                   | 9.9                  | 6.1             |
| Recruiting & Advertising     | \$ 6.4         | \$ 7.7         | \$ 10.7               | \$ 13.7              | \$ 9.6          |
| Total Subactivity Group      | \$ 6.4         | \$ 7.7         | \$ 10.7               | \$ 13.7              | \$ 9.6          |

|   | Change                 |                        |
|---|------------------------|------------------------|
|   | <u>FY 1999/FY 1999</u> | <u>FY 1999/FY 2000</u> |
| <u>B. Reconciliation Summary:</u>         |                        |                        |
| Baseline Funding                          | \$ 7.7                 | \$ 13.7                |
| Congressional Adjustments (Distributed)   | 3.0                    | 0.0                    |
| Congressional Adjustments (Undistributed) | 0.0                    | 0.0                    |
| Supplemental Request                      | 3.0                    | 0.0                    |
| Price Change                              | 0.0                    | 0.2                    |
| Functional Transfer                       | 0.0                    | 0.0                    |
| Program Changes                           | 0.0                    | -4.3                   |
| Current Estimate                          | \$ 13.7                | \$ 9.6                 |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Recruiting and Advertising

C. Reconciliation: Increases and Decreases:

|   |      |      |
|---|------|------|
| 1. FY 1999 President's Budget Request .....   | \$   | 7.7  |
| 2. Distributed Congressional Adjustments .....  | \$ + | 3.0  |
| 3. FY 1999 Revised .....  | \$   | 10.7 |
| 4. Undistributed Congressional Adjustments .....  | \$   | .0   |
| 5. FY 1999 Appropriation Enacted .....  | \$   | 10.7 |
| 6. Emergency Supplemental .....   | \$ + | 3.0  |
| a. Readiness enhancement funding to improve recruiting and retention .....  | \$ + | 3.0  |
| 7. FY 1999 Current Estimate .....   | \$   | 13.7 |
| 8. Price Growth .....   | \$ + | .2   |
| 9. Program Decreases .....  | \$ - | 4.3  |
| a. <u>One-Time FY 1999 Congressional Adds</u> (FY 1999 Base, \$ 6.0) FY 2000<br>funding decrease attributed to additional funds provided in FY 1999 for<br>Air National Guard recruiting and advertising requirements ..... | \$ - | 4.0  |
| b. <u>Recruiting and Advertising</u> (FY 1999 Base, \$ 7.7) FY 2000 reduction in<br>recruiting and advertising costs, primarily in travel and supplies<br>purchases .....   | \$ - | .3   |
| 10. FY 2000 Budget Request .....  | \$   | 9.6  |

IV. Performance Criteria and Evaluation:

|                              | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|------------------------------|----------------|----------------|----------------|
| Recruiting Accessions        |                |                |                |
| Non-Prior Service - Officer  | 67             | 101            | 107            |
| Non-Prior Service - Enlisted | 3,338          | 2,814          | 3,040          |
| Prior Service - Officer      | 987            | 1,196          | 1,019          |
| Prior Service - Enlisted     | 4,917          | 4,886          | 5,027          |
| Total                        | 9,204          | 9,028          | 9,679          |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Recruiting and Advertising

| V. <u>Personnel Summary:</u>                             | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> | <u>Change</u><br><u>FY99-00</u> |
|--|----------------|----------------|----------------|---------------------------------|
| <u>Reserve Drill Strength (Total)</u>                    | <u>0</u>       | <u>0</u>       | <u>0</u>       | <u>0</u>                        |
| Officer  | 0              | 0              | 0              | 0                               |
| Enlisted   | 0              | 0              | 0              | 0                               |
| (Military Technicians Included Above - Memo)             | (0)            | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (Total)</u>       | <u>474</u>     | <u>509</u>     | <u>509</u>     | <u>0</u>                        |
| Officer  | 4              | 5              | 5              | 0                               |
| Enlisted   | 470            | 504            | 504            | 0                               |
| <u>Civilian End Strength (Total)</u>                     | <u>2</u>       | <u>3</u>       | <u>3</u>       | <u>0</u>                        |
| U.S. Direct Hire   | 2              | 3              | 3              | 0                               |
| (Military Technicians Included - Memo)                   | (0)            | (0)            | (0)            | (0)                             |
| (Reimbursable Civilians Included Above - 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                               |
| (Military Technicians Included Above - Memo)             | (0)            | (0)            | (0)            | (0)                             |
| <u>Reservists on Full-Time Active Duty (A/S) (Total)</u> | <u>484</u>     | <u>510</u>     | <u>509</u>     | <u>-1</u>                       |
| Officer  | 6              | 5              | 5              | 0                               |
| Enlisted   | 478            | 505            | 504            | -1                              |
| <u>Civilian FTEs (Total)</u>                             | <u>3</u>       | <u>2</u>       | <u>3</u>       | <u>1</u>                        |
| U.S. Direct Hire   | 3              | 2              | 3              | 1                               |
| (Military Technicians Included - Memo)                   | 0              | 0              | 0              | 0                               |
| (Reimbursable Civilians Included Above - Memo)           | 0              | 0              | 0              | 0                               |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Recruiting and Advertising

| <u>CIVILIAN PERSONNEL COMPENSATION</u>                         |   |              |           |            |              |           |            |              |
|--|---|--------------|-----------|------------|--------------|-----------|------------|--------------|
| 101  | Executive, General, & Special Schedule    | 74           | 3         | -26        | 51           | 2         | 27         | 80           |
| 103  | Wage Board                                | 39           | 1         | -13        | 27           | 1         | 15         | 43           |
| 199  | Total Civilian Personnel Compensation     | <u>113</u>   | <u>4</u>  | <u>-39</u> | <u>78</u>    | <u>3</u>  | <u>42</u>  | <u>123</u>   |
| <u>TRAVEL</u>  |   |              |           |            |              |           |            |              |
| 308  | Travel of Persons                         | 1,198        | 13        | 80         | 1,291        | 19        | -43        | 1,267        |
| 399  | Total Travel                              | <u>1,198</u> | <u>13</u> | <u>80</u>  | <u>1,291</u> | <u>19</u> | <u>-43</u> | <u>1,267</u> |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u> |   |              |           |            |              |           |            |              |
| 401  | DFSC Fuel                                 | 17           | -1        | 32         | 48           | -12       | -22        | 14           |
| 411  | Army Managed Supplies & Materials         | 2            | 0         | 13         | 15           | 0         | 1          | 16           |
| 412  | Navy Managed Supplies & Materials         | 0            | 0         | 5          | 5            | 0         | 1          | 6            |
| 414  | AF Managed Supplies & Materials           | 0            | 0         | 215        | 215          | 9         | -49        | 175          |
| 415  | DLA Managed Supplies & Materials          | 29           | 0         | 219        | 248          | 12        | 0          | 260          |
| 417  | Locally Procured Fund Mgt Supl & Mat      | 31           | 0         | 230        | 261          | 4         | 5          | 270          |
| 499  | Total Fund Supplies & Materials Purchases | <u>79</u>    | <u>-1</u> | <u>714</u> | <u>792</u>   | <u>13</u> | <u>-64</u> | <u>741</u>   |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                |   |              |           |            |              |           |            |              |
| 502  | Army Fund Equipment                       | 1            | 0         | 1          | 2            | 0         | 0          | 2            |
| 503  | Navy Fund Equipment                       | 0            | 0         | 1          | 1            | 0         | 0          | 1            |
| 505  | Air Force Fund Equipment                  | 9            | 0         | 24         | 33           | 1         | 0          | 34           |
| 506  | DLA Fund Equipment                        | 9            | 0         | 23         | 32           | 2         | -2         | 32           |
| 599  | Total Fund Equipment Purchases            | <u>19</u>    | <u>0</u>  | <u>49</u>  | <u>68</u>    | <u>3</u>  | <u>-2</u>  | <u>69</u>    |

Operations and Maintenance, Air National Guard  
 Budget Activity Admin & Servicewide Activities  
 Activity Group Servicewide Activities  
 Subactivity Group Recruiting and Advertising

| <u>TRANSPORTATION</u>                 |              |           |              |               |            |               |              |
|---------------------------------------|--------------|-----------|--------------|---------------|------------|---------------|--------------|
| 771 Commercial Transportation         | 0            | 0         | 3            | 3             | 0          | 0             | 3            |
| 799 Total Transportation              | <u>0</u>     | <u>0</u>  | <u>3</u>     | <u>3</u>      | <u>0</u>   | <u>0</u>      | <u>3</u>     |
| <u>OTHER PURCHASES</u>                |              |           |              |               |            |               |              |
| 914 Communications (Non-Fund)         | 109          | 1         | 311          | 421           | 6          | -1            | 426          |
| 915 Rents (Non-GSA)                   | 138          | 1         | -9           | 130           | 2          | -2            | 130          |
| 920 Supplies & Materials (Non-Fund)   | 567          | 7         | 60           | 634           | 10         | -395          | 249          |
| 921 Printing and Reproduction         | 146          | 1         | 1,095        | 1,242         | 19         | -2            | 1,259        |
| 922 Equipment Maintenance by Contract | 2            | 0         | 28           | 30            | 0          | 1             | 31           |
| 925 Equipment: All Other              | 39           | 0         | -4           | 35            | 1          | 4             | 40           |
| 989 Other Contracts                   | <u>3,996</u> | <u>44</u> | <u>4,945</u> | <u>8,985</u>  | <u>135</u> | <u>-3,829</u> | <u>5,291</u> |
| 999 Total Other Purchases             | <u>4,997</u> | <u>54</u> | <u>6,426</u> | <u>11,477</u> | <u>173</u> | <u>-4,224</u> | <u>7,426</u> |
| <br>TOTAL                             | <br>6,406    | <br>70    | <br>7,233    | <br>13,709    | <br>211    | <br>-4,291    | <br>9,629    |



**AIR NATIONAL GUARD  
JUSTIFICATION OF ESTIMATES FOR  
FISCAL YEAR 2000  
VOLUME II-DATA BOOK**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 1999**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

TABLE OF CONTENTS

Justification of Estimates for FY 2000

Volume II - Data Book

|   | Page No. |
|---|----------|
| Section I - Special Analyses  |          |
| Depot Maintenance Program Summary (Exhibit OP-30) .....                 | 52       |
| Appropriation Summary of Price and Program Growth (Exhibit OP-32) ..... | 54       |
| Advisory and Assistance Services (Exhibit PB-15) .....                  | 58       |
| Summary of Budgeted Environmental Projects (Exhibit PB-28) .....        | 59       |
| Summary of Increases and Decreases (Exhibit PB-31D) .....               | 62       |
| Military Bands (Exhibit PB-31M) .....                                   | 63       |
| Section II - Real Property and Minor Construction                       |          |
| Backlog of Maintenance and Repair (Exhibit OP-27) .....                 | 64       |
| Real Property Maint/Minor Construc >\$500,000 (Exhibit OP-27P) .....    | 68       |

DEPOT MAINTENANCE PROGRAM SUMMARY  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

|                         | <u>FY 1998 Actual</u><br><u>Funded Requirement</u> |            | <u>FY 1999 Estimate</u><br><u>Funded Requirement</u> |            | <u>FY 2000 Estimate</u><br><u>Funded Requirement</u> |            |
|-------------------------|--|------------|--|------------|--|------------|
|                         | <u>Units</u>                                       | <u>\$M</u> | <u>Units</u>   | <u>\$M</u> | <u>Units</u>   | <u>\$M</u> |
| <u>AIRCRAFT</u>         |  |            |  |            |  |            |
| Airframe Maintenance    | 105  | 252.8      | 87   | 241.0      | 90   | 262.8      |
| Engine Maintenance      | 204  | 93.5       | 158  | 97.0       | 202  | 124.3      |
| Aircraft Storage        |  | 0.3        |  | 2.0        |  | 1.5        |
| <u>OTHER</u>            |  |            |  |            |  |            |
| Other Major Equip Items |  | 15.2       |  | 13.2       |  | 16.0       |
| Exchangeable Items      |  | 9.2        |  | 3.4        |  | 7.1        |
| Area Support            |  | 2.8        |  | 2.4        |  | 3.5        |
| GRAND TOTAL             | 309  | 373.8      | 245  | 359.0      | 292  | 415.2      |

PART II - Deferred Requirements:

|                         | <u>FY 1998 Actual</u><br><u>Deferred Requirement</u> |            | <u>FY 1999 Estimate</u><br><u>Deferred Requirement</u> |            | <u>FY 2000 Estimate</u><br><u>Deferred Requirement</u> |            |
|-------------------------|--|------------|--|------------|--|------------|
|                         | <u>Units</u>   | <u>\$M</u> | <u>Units</u>   | <u>\$M</u> | <u>Units</u>   | <u>\$M</u> |
| <u>AIRCRAFT</u>         |  |            |  |            |  |            |
| Airframe Maintenance    | 0  | 0.0        | 2  | 7.4        | 10   | 16.6       |
| Engine Maintenance      | 0  | 0.0        | 58   | 37.3       | 32   | 21.1       |
| <u>OTHER</u>            |  |            |  |            |  |            |
| Other Major Equip Items |  | 3.7        |  | 7.8        |  | 3.1        |
| Exchangeable Items      |  | 0.0        |  | 4.7        |  | 0.6        |
| Area Support            |  | 0.0        |  | 2.0        |  | 0.8        |
| GRAND TOTAL             | 0  | 3.7        | 60   | 59.2       | 42   | 42.2       |



OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
METHOD OF ACCOMPLISHMENT

\$ IN MILLIONS

|                      | FY 1998                   |                |              | FY 1999                   |                |              | FY 2000                   |                |              |
|----------------------|---------------------------|----------------|--------------|---------------------------|----------------|--------------|---------------------------|----------------|--------------|
|                      | <u>Funded Requirement</u> |                |              | <u>Funded Requirement</u> |                |              | <u>Funded Requirement</u> |                |              |
|                      | <u>Contract</u>           | <u>Organic</u> | <u>Total</u> | <u>Contract</u>           | <u>Organic</u> | <u>Total</u> | <u>Contract</u>           | <u>Organic</u> | <u>Total</u> |
| <u>Aircraft</u>      |                           |                |              |                           |                |              |                           |                |              |
| Aircraft Maintenance | 64.2                      | 188.6          | 252.8        | 41.1                      | 199.9          | 241.0        | 70.6                      | 192.2          | 262.8        |
| Engine Maintenance   | 4.5                       | 89.0           | 93.5         | 2.7                       | 94.3           | 97.0         | 2.5                       | 121.8          | 124.3        |
| Aircraft Storage     |                           | 0.3            | 0.3          |                           | 2.0            | 2.0          |                           | 1.5            | 1.5          |
| Total                | 68.7                      | 277.9          | 346.6        | 43.8                      | 296.2          | 340.0        | 73.1                      | 315.5          | 388.6        |
| <u>Other</u>         |                           |                |              |                           |                |              |                           |                |              |
| Other Major Equip    | 9.6                       | 5.6            | 15.2         | 4.5                       | 8.7            | 13.2         | 7.7                       | 8.3            | 16.0         |
| Exchangeable Items   | 5.5                       | 3.7            | 9.2          | 2.0                       | 1.4            | 3.4          | 5.0                       | 2.1            | 7.1          |
| Area Support         |                           | 2.8            | 2.8          |                           | 2.4            | 2.4          |                           | 3.5            | 3.5          |
| Total                | 15.1                      | 12.1           | 27.2         | 6.5                       | 12.5           | 19.0         | 12.7                      | 13.9           | 26.6         |
| GRAND TOTAL          | 83.8                      | 290.0          | 373.8        | 50.3                      | 308.7          | 359.0        | 85.8                      | 329.4          | 415.2        |

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1999  
(\$ in Thousands)

|  | <u>FY 1998</u><br><u>Program</u>          | <u>Price Growth</u><br><u>Percent</u> | <u>Amount</u>  | <u>Program</u><br><u>Growth</u> | <u>FY 1999</u><br><u>Program</u> |
|--|---|---------------------------------------|----------------|---------------------------------|----------------------------------|
| <u>CIVILIAN PERSONNEL COMPENSATION</u>                                 |   |                                       |                |                                 |                                  |
| 101  | Executive, General, & Special Schedule    | 4.01                                  | 19,643         | -14,527                         | 494,964                          |
| 103  | Wage Board                                | 3.83                                  | 26,508         | 9,780                           | 728,390                          |
| 106  | Benefits to Former Employees              | 0.00                                  | 0              | 306                             | 963                              |
| 107  | Voluntary Separation Incentive Payments   | 0.00                                  | 0              | 1,117                           | 2,804                            |
| 111  | Disability Compensation                   | 0.00                                  | 0              | 885                             | 12,138                           |
| 199  | Total Civilian Personnel Compensation     |                                       | <u>46,151</u>  | <u>-2,439</u>                   | <u>1,239,259</u>                 |
| <u>TRAVEL</u>  |   |                                       |                |                                 |                                  |
| 308  | Travel of Persons                         | 1.10                                  | 517            | -5,870                          | 41,480                           |
| 399  | Total Travel                              |                                       | <u>517</u>     | <u>-5,870</u>                   | <u>41,480</u>                    |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>         |   |                                       |                |                                 |                                  |
| 401  | DFSC Fuel                                 | -8.80                                 | -29,734        | 13,280                          | 321,448                          |
| 411  | Army Managed Supplies & Materials         | 7.60                                  | 297            | -409                            | 3,820                            |
| 412  | Navy Managed Supplies & Materials         | -5.80                                 | -73            | 35                              | 1,272                            |
| 414  | AF Managed Supplies & Materials           | 0.40                                  | 1,337          | 66,663                          | 401,787                          |
| 415  | DLA Managed Supplies & Materials          | -1.00                                 | -616           | -1,218                          | 59,812                           |
| 417  | Locally Procured Fund Mgt Supl & Mat      | 1.10                                  | 707            | -2,610                          | 62,366                           |
| 499  | Total Fund Supplies & Materials Purchases |                                       | <u>-28,082</u> | <u>75,741</u>                   | <u>850,505</u>                   |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                        |   |                                       |                |                                 |                                  |
| 502  | Army Fund Equipment                       | 7.60                                  | 81             | 30                              | 1,206                            |
| 503  | Navy Fund Equipment                       | -5.80                                 | -19            | 58                              | 403                              |
| 505  | Air Force Fund Equipment                  | 0.40                                  | 71             | 1,732                           | 19,738                           |
| 506  | DLA Fund Equipment                        | -1.00                                 | -170           | 1,903                           | 18,931                           |
| 599  | Total Fund Equipment Purchases            |                                       | <u>-37</u>     | <u>3,723</u>                    | <u>40,278</u>                    |
| <u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u> |   |                                       |                |                                 |                                  |
| 661  | Depot Maintenance (Air Force): Organic    | 3.20                                  | 10,162         | 50,597                          | 378,335                          |
| 662  | Depot Maintenance (Air Force): Contract   | -4.10                                 | -3,437         | -30,020                         | 50,373                           |
| 671  | Communications Services (DISA)            | -0.60                                 | -32            | 575                             | 5,852                            |
| 699  | Total Fund Purchases                      |                                       | <u>6,693</u>   | <u>21,152</u>                   | <u>434,560</u>                   |

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1999  
(\$ in Thousands)

|  | <u>FY 1998</u><br><u>Program</u> | <u>Price Growth</u><br><u>Percent</u> | <u>Price Growth</u><br><u>Amount</u> | <u>Program</u><br><u>Growth</u> | <u>FY 1999</u><br><u>Program</u> |
|--|----------------------------------|---------------------------------------|--------------------------------------|---------------------------------|----------------------------------|
| <u>TRANSPORTATION</u>                  |                                  |                                       |                                      |                                 |                                  |
| 703 AMC SAAM                           | 1,883                            | 0.90                                  | 18                                   | -695                            | 1,206                            |
| 705 AMC Channel Cargo                  | 0                                | 7.00                                  | 0                                    | 781                             | 781                              |
| 708 MSC Chartered Cargo                | 103                              | -19.80                                | -21                                  | -9                              | 73                               |
| 719 MTMC Cargo Operations              | 0                                | -30.80                                | 0                                    | 38                              | 38                               |
| 771 Commercial Transportation          | 6,749                            | 1.10                                  | 72                                   | -1,700                          | 5,121                            |
| 799 Total Transportation               | <u>8,735</u>                     |                                       | <u>69</u>                            | <u>-1,585</u>                   | <u>7,219</u>                     |
| <u>OTHER PURCHASES</u>                 |                                  |                                       |                                      |                                 |                                  |
| 913 Purchased Utilities (Non-Fund)     | 34,435                           | 1.10                                  | 378                                  | 6,786                           | 41,599                           |
| 914 Communications (Non-Fund)          | 9,956                            | 1.10                                  | 109                                  | 235                             | 10,300                           |
| 915 Rents (Non-GSA)                    | 3,370                            | 1.10                                  | 34                                   | -1,280                          | 2,124                            |
| 920 Supplies & Materials (Non-Fund)    | 57,122                           | 1.10                                  | 627                                  | -44,543                         | 13,206                           |
| 921 Printing and Reproduction          | 1,187                            | 1.10                                  | 11                                   | 1,102                           | 2,300                            |
| 922 Equipment Maintenance by Contract  | 23,843                           | 1.10                                  | 262                                  | 514                             | 24,619                           |
| 923 Facility Maintenance by Contract   | 100,342                          | 1.10                                  | 1,104                                | -9,081                          | 92,365                           |
| 925 Equipment: All Other               | 53,079                           | 1.10                                  | 585                                  | -29,824                         | 23,840                           |
| 930 Other Depot Maintenance (Non-Fund) | 34,403                           | 1.10                                  | 380                                  | 4,342                           | 39,125                           |
| 934 Contract Engineering Tech Services | 7,505                            | 1.10                                  | 82                                   | 928                             | 8,515                            |
| 989 Other Contracts                    | 256,242                          | 1.10                                  | 2,817                                | -6,344                          | 252,715                          |
| 998 Other Costs                        | 708                              | 1.10                                  | 6                                    | 865                             | 1,579                            |
| 999 Total Other Purchases              | <u>582,192</u>                   |                                       | <u>6,395</u>                         | <u>-76,300</u>                  | <u>512,287</u>                   |
| TOTAL                                  | 3,079,460                        |                                       | 31,706                               | 14,422                          | 3,125,588                        |

| <u>CIVILIAN PERSONNEL COMPENSATION</u>                                 |   |           |        |         |         |           |
|--|---|-----------|--------|---------|---------|-----------|
| 101  | Executive, General, & Special Schedule    | 494,964   | 4.64   | 22,967  | -32,916 | 485,015   |
| 103  | Wage Board                                | 728,390   | 4.46   | 32,487  | 22,661  | 783,538   |
| 106  | Benefits to Former Employees              | 963       | 0.00   | 0       | 17      | 980       |
| 107  | Voluntary Separation Incentive Payments   | 2,804     | 0.00   | 0       | -397    | 2,407     |
| 111  | Disability Compensation                   | 12,138    | 0.00   | 0       | 486     | 12,624    |
| 199  | Total Civilian Personnel Compensation     | 1,239,259 |        | 55,454  | -10,149 | 1,284,564 |
| <u>TRAVEL</u>  |   |           |        |         |         |           |
| 308  | Travel of Persons                         | 41,480    | 1.50   | 621     | -2,533  | 39,568    |
| 399  | Total Travel                              | 41,480    |        | 621     | -2,533  | 39,568    |
| <u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>         |   |           |        |         |         |           |
| 401  | DFSC Fuel                                 | 321,448   | -25.30 | -81,327 | 6,375   | 246,496   |
| 411  | Army Managed Supplies & Materials         | 3,820     | 1.60   | 58      | 101     | 3,979     |
| 412  | Navy Managed Supplies & Materials         | 1,272     | -4.30  | -52     | 106     | 1,326     |
| 414  | AF Managed Supplies & Materials           | 401,787   | 4.10   | 16,471  | 31,058  | 449,316   |
| 415  | DLA Managed Supplies & Materials          | 59,812    | 4.70   | 2,811   | -281    | 62,342    |
| 417  | Locally Procured Fund Mgt Supl & Mat      | 62,366    | 1.50   | 935     | 1,690   | 64,991    |
| 499  | Total Fund Supplies & Materials Purchases | 850,505   |        | -61,104 | 39,049  | 828,450   |
| <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>                        |   |           |        |         |         |           |
| 502  | Army Fund Equipment                       | 1,206     | 1.60   | 18      | -9      | 1,215     |
| 503  | Navy Fund Equipment                       | 403       | 4.30   | 15      | -12     | 406       |
| 505  | Air Force Fund Equipment                  | 19,738    | 4.10   | 809     | -675    | 19,872    |
| 506  | DLA Fund Equipment                        | 18,931    | 4.70   | 889     | -758    | 19,062    |
| 599  | Total Fund Equipment Purchases            | 40,278    |        | 1,731   | -1,454  | 40,555    |
| <u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u> |   |           |        |         |         |           |
| 661  | Depot Maintenance (Air Force): Organic    | 378,335   | -6.60  | -24,970 | -23,950 | 329,415   |
| 662  | Depot Maintenance (Air Force): Contract   | 50,373    | 0.00   | 0       | 35,397  | 85,770    |
| 671  | Communications Services (DISA)            | 5,852     | 16.20  | 948     | -831    | 5,969     |
| 699  | Total Fund Purchases                      | 434,560   |        | -24,022 | 10,616  | 421,154   |

| <u>TRANSPORTATION</u>  |                                    |                |      |              |                |                |
|------------------------|------------------------------------|----------------|------|--------------|----------------|----------------|
| 703                    | AMC SAAM                           | 1,206          | 2.50 | 30           | 164            | 1,400          |
| 705                    | AMC Channel Cargo                  | 781            | 0.00 | 0            | -24            | 757            |
| 708                    | MSC Chartered Cargo                | 73             | 8.60 | 6            | -5             | 74             |
| 719                    | MTMC Cargo Operations              | 38             | 0.00 | 0            | 0              | 38             |
| 771                    | Commercial Transportation          | 5,121          | 1.50 | 75           | 336            | 5,532          |
| 799                    | Total Transportation               | <u>7,219</u>   |      | <u>111</u>   | <u>471</u>     | <u>7,801</u>   |
| <u>OTHER PURCHASES</u> |                                    |                |      |              |                |                |
| 913                    | Purchased Utilities (Non-Fund)     | 41,599         | 1.50 | 624          | -958           | 41,265         |
| 914                    | Communications (Non-Fund)          | 10,300         | 1.50 | 154          | -10            | 10,444         |
| 915                    | Rents (Non-GSA)                    | 2,124          | 1.50 | 33           | -437           | 1,720          |
| 920                    | Supplies & Materials (Non-Fund)    | 13,206         | 1.50 | 198          | -1,626         | 11,778         |
| 921                    | Printing and Reproduction          | 2,300          | 1.50 | 31           | -204           | 2,127          |
| 922                    | Equipment Maintenance by Contract  | 24,619         | 1.50 | 365          | 256            | 25,240         |
| 923                    | Facility Maintenance by Contract   | 92,365         | 1.50 | 1,385        | -51,045        | 42,705         |
| 925                    | Equipment: All Other               | 23,840         | 1.50 | 357          | 327            | 24,524         |
| 930                    | Other Depot Maintenance (Non-Fund) | 39,125         | 1.50 | 587          | 2,864          | 42,576         |
| 934                    | Contract Engineering Tech Services | 8,515          | 1.50 | 127          | -1,041         | 7,601          |
| 989                    | Other Contracts                    | 252,715        | 1.50 | 3,792        | 7,499          | 264,006        |
| 998                    | Other Costs                        | 1,579          | 1.50 | 23           | 1,938          | 3,540          |
| 999                    | Total Other Purchases              | <u>512,287</u> |      | <u>7,676</u> | <u>-42,437</u> | <u>477,526</u> |
| TOTAL                  |                                    | 3,125,588      |      | -19,533      | -6,437         | 3,099,618      |

ADVISORY AND ASSISTANCE SERVICES

PB-15 Exhibit

AIR NATIONAL GUARD

| <u>Appropriation</u>                          | <u>Dollars in Thousands</u> |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
|   | <u>FY 1998<br/>Actual</u>   | <u>FY 1999<br/>Estimate</u> | <u>FY 2000<br/>Estimate</u> |
| Operation and Maintenance, Air National Guard | \$ 7,505                    | \$ 8,515                    | \$ 7,601                    |
| I. Management & Professional Support Services | \$ 0                        | \$ 0                        | \$ 0                        |
| II. Studies, Analysis & Evaluations           | 0                           | 0                           | 0                           |
| III. Engineering & Technical Services         | 7,505                       | 8,515                       | 7,601                       |
| Totals  | \$ 7,505                    | \$ 8,515                    | \$ 7,601                    |

Narrative Explanation of Changes: All Contract Advisory and Assistance Services funding requested by the Air National Guard supports Engineering and Technical Services for units converting to new weapon systems. FY 1998 to FY 1999 change is for price growth (\$+.1 million) and five (5) units converting to new weapon systems. Four (4) F-16 air defense units will convert to F-16 general purpose forces, and one (1) F-16 general purpose unit will convert to C-130E aircraft during the fiscal year. FY 1999 to FY 2000 reduction is comprised on price growth (\$+.1 million), decreases due to the completion of B-1 and C-130 unit conversions implemented during previous fiscal years, and a minor increase for two additional units converting from F-16 air defense to F-16 general purpose forces aircraft during FY 2000.

DEPARTMENT OF AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2000 PRESIDENT'S BUDGET

(\$ in Thousands)

| <u>Operation and Maintenance, Air National Guard</u>     | <u>FY 1998</u><br><u>Actual</u> | <u>FY 1999</u><br><u>Estimate</u> | <u>FY 2000</u><br><u>Estimate</u> | <u>Change</u><br><u>FY 99/FY 00</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|-------------------------------------|
| Environmental Quality - TOTAL                            | \$25,673                        | \$19,167                          | \$20,267                          | \$ 1,100                            |
| 1. Recurring Costs - Class 0                             |                                 |                                   |                                   |                                     |
| a. Manpower  | 1,830                           | 2,631                             | 2,746                             | 115                                 |
| b. Education and Training                                | 1,055                           | 722                               | 772                               | 50                                  |
| 2. Environmental Compliance - Recurring Costs (Class 0)  |                                 |                                   |                                   |                                     |
| a. Permits and Fees                                      | 165                             | 175                               | 188                               | 13                                  |
| b. Sampling, Analysis, Monitoring                        | 1,217                           | 1,091                             | 1,091                             | 0                                   |
| c. Waste Disposal  | 2,126                           | 1,935                             | 2,014                             | 79                                  |
| d. Other Recurring Costs                                 | 2,473                           | 2,493                             | 2,625                             | 132                                 |
| 3. Pollution Prevention - Recurring Cost (Class 0)       | 344                             | 359                               | 406                               | 47                                  |
| 4. Environmental Conservation - Recurring Cost (Class 0) | 125                             | 200                               | 173                               | - 27                                |
| Total Recurring Costs                                    | 9,335                           | 9,606                             | 10,015                            | \$ 409                              |

JUSTIFICATION:

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

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

Conservation - Recurring Costs: Brochure/fact sheet reproduction, airspace video updates, wetland monitoring, and endangered species monitoring.

Compliance - Other Recurring Costs: Significant increase in program costs for FY 99-01 due to implementation of additional air emissions inventories to comply with new particulate matter requirements.

DEPARTMENT OF AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2000 PRESIDENT'S BUDGET  
(\$ in Thousands)

| <u>Operation and Maintenance, Air National Guard</u>     | FY 1998<br><u>Actual</u> | FY 1999<br><u>Estimate</u> | FY 2000<br><u>Estimate</u> | Change<br><u>FY 99/FY 00</u> |
|--|--------------------------|----------------------------|----------------------------|------------------------------|
| 5. Environmental Compliance - Non Recurring (Class I/II) |                          |                            |                            |                              |
| a. RCRA Subtitle C - Hazardous Waste                     | 118                      | 481                        | 421                        | - 60                         |
| b. RCRA Subtitle D - Solid Waste                         | 0                        | 0                          | 0                          | 0                            |
| c. RCRA Subtitle I - Underground Storage Tanks           | 1,840                    | 239                        | 239                        | 0                            |
| d. Clean Air Act   | 191                      | 1,317                      | 2,585                      | 1,268                        |
| e. Clean Water Act                                       | 3,024                    | 1,538                      | 1,461                      | - 77                         |
| f. Planning  | 2,438                    | 1,913                      | 1,834                      | - 79                         |
| g. Other   | 838                      | 260                        | 240                        | - 20                         |
| h. Total - Non Recurring (Class I/II)                    | 8,449                    | 5,748                      | 6,780                      | 1,032                        |

JUSTIFICATION:

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

Clean Air Act: Increase in requirements for Ozone and PM 2.5 compliance.

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| 6. Pollution Prevention (Non Recurring (Class I/II)) |       |       |       |       |
| a. RCRA Subtitle C - Hazardous Waste                 | 787   | 741   | 620   | - 121 |
| b. RCRA Subtitle D - Solid Waste                     | 417   | 220   | 200   | - 20  |
| c. Clean Air Act                                     | 0     | 120   | 170   | 50    |
| d. Clean Water Act                                   | 8     | 89    | 100   | 11    |
| e. Hazardous Material Reduction                      | 4,835 | 1,373 | 1,216 | - 157 |
| f. Other   | 5     | 247   | 274   | 27    |
| g. Total - Non Recurring (Class I/II)                | 6,052 | 2,790 | 2,580 | - 210 |



DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2000 PRESIDENT'S BUDGET  
(\$ in Thousands)

JUSTIFICATION:

Pollution Prevention - Non Recurring (Class I/II): a. Resource Conservation and Recover Act Subtitle C - requirements to comply with Subtitle C; b. Resource Conservation and Recovery Act Subtitle D - requirements to comply with Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act --requirements to comply with Clean Air Act which include Ozone Depleting Substance but not Alternative Fueled Vehicles; d. Clean Water Act - requirements to comply with Clean Water Act and storm water pollution prevention plans; e. Hazardous Material Reduction - requirement to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for Ozone Depleting Substances, and to meet hazardous waste and pollutant reduction goals (50% Toxic Release Inventory or 50% hazardous waste); f. Other - requirement to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient Original Equipment Manufacturer Alternative Fueled Vehicles to meet requirements are unavailable.

|  | <u>FY 1998</u><br><u>Actual</u> | <u>FY 1999</u><br><u>Estimate</u> | <u>FY 2000</u><br><u>Estimate</u> | <u>Change</u><br><u>FY99/FY00</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| 7. Environmental Conservation - Non Recurring (Class I/II) |                                 |                                   |                                   |                                   |
| a. T&E Species   | 63                              | 40                                | 0                                 | - 40                              |
| b. Wetlands  | 3                               | 50                                | 177                               | 127                               |
| c. Other Natural Resources                                 | 1,541                           | 534                               | 450                               | - 84                              |
| d. Historical and Cultural Resources                       | 230                             | 399                               | 265                               | - 134                             |
| h. Total - Non Recurring (Class I/II)                      | 1,837                           | 1,023                             | 892                               | - 131                             |

JUSTIFICATION:

Conservation - Non Recurring (Class I/II) a: Threatened and Endangered Species - species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss"; c. Other Natural Resources - baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

Operation and Maintenance  
Summary of Increases and Decreases

| Appropriation: <u>Operation and Maintenance, Air National Guard</u> | (\$ Mil)   |
|---|------------|
| 1. FY 1999 President's Budget .....                                 | \$ 3,093.9 |
| 2. Distributed Congressional Adjustments .....                      | \$ + 13.0  |
| 3. FY 1999 Revised .....  | \$ 3,106.9 |
| 4. Undistributed Congressional Adjustments .....                    | \$ - 6.7   |
| 5. FY 1999 Appropriation Enacted .....                              | \$ 3,100.2 |
| 6. Emergency Supplemental .....                                     | \$ + 25.4  |
| 7. FY 1999 Current Estimate .....                                   | \$ 3,125.6 |
| 8. Price Growth .....   | \$ - 19.6  |
| 9. Transfers In .....   | \$ + 2.2   |
| 10. Transfers Out .....   | \$ - 65.9  |
| 11. Program Increases:  |            |
| a. One-Time FY 2000 Costs .....                                     | \$ + 5.9   |
| b. Program Growth in FY 2000 .....                                  | \$ + 212.8 |
| 12. Total Increases .....   | \$ + 218.7 |
| 13. Program Decreases:  |            |
| a. One-Time FY 1999 Costs .....                                     | \$ - 18.4  |
| b. Program Decreases in FY 2000 .....                               | \$ - 143.0 |
| 14. Total Decreases .....   | \$ - 161.4 |
| 15. FY 2000 Budget Estimate .....                                   | \$ 3,099.6 |

MILITARY BANDS  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 FY 2000 PRESIDENT'S BUDGET

(\$ in Thousands)

| <u>Number of Bands by Locations</u>               | <u>FY 1998</u><br><u>Actual</u> | <u>FY 1999</u><br><u>Estimate</u> | <u>FY 2000</u><br><u>Estimate</u> |
|---|---------------------------------|-----------------------------------|-----------------------------------|
| CONUS   | 11                              | 11                                | 11                                |
| Overseas  | 0                               | 0                                 | 0                                 |
| Total   | 11                              | 11                                | 11                                |
| <br><u>Military Personnel (End Strength)</u>      |                                 |                                   |                                   |
| Officers  | 12                              | 11                                | 11                                |
| Enlisted  | 370                             | 373                               | 376                               |
| Total   | 382                             | 384                               | 387                               |
| <br><u>Annual Performances</u>                    |                                 |                                   |                                   |
| On Base Performances                              | 141                             | 144                               | 144                               |
| Off Base Public Relations/Community Support       | 565                             | 576                               | 576                               |
| <br><u>Resource Requirements by Appropriation</u> |                                 |                                   |                                   |
| National Guard Personnel, Air Force               | \$2,469                         | \$2,549                           | \$2,637                           |
| Operation and Maintenance, Air National Guard     | 426                             | 436                               | 374                               |
| Total   | \$2,895                         | \$2,985                           | \$3,011                           |

Explanation of Program and Funding Changes: FY 2000 changes reflect increased military personnel costs primarily related to additional pay raise funds and a reduction in operation and maintenance requirements.

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1998

February 1999

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance

| <u>Functional Category at Work Functions</u> | <u>Workload Data</u>                | <u>Operation &amp; Maintenance Costs (\$000)</u> |                  |                |               | <u>Military Personnel</u> | <u>BMAR</u>    |
|--|-------------------------------------|--|------------------|----------------|---------------|---------------------------|----------------|
|  |                                     | <u>Civilian Personnel</u>                        | <u>Contracts</u> | <u>Other</u>   | <u>Total</u>  | <u>(\$000)</u>            |                |
| Active Installations                         |                                     |  |                  |                |               |                           |                |
| 1.   | Maintenance & Repair                | <u>0</u>   | <u>78,313</u>    | <u>2,632</u>   | <u>80,945</u> |                           | <u>666,111</u> |
| a.   | Utilities                           | 0  | 4,699            | 263            | 4,962         |                           | 66,611         |
| b.   | Other Real Property                 | 0  | 73,614           | 2,369          | 75,983        |                           | 599,500        |
|  | (1) Buildings                       | 38,899 KSF                                       | 40,723           | 2,369          | 43,092        |                           | 386,344        |
|  | (2) Other Real Property             |  | 783              | 0              | 783           |                           | 13,322         |
|  | (3) Pavements                       | 29,032 KSY                                       | 32,108           | 0              | 32,108        |                           | 199,834        |
|  | (4) Land                            | 102,204 AC                                       | 0                | 0              | 0             |                           |                |
|  | (5) Rail Trackage                   | 106 KLF  | 0                | 0              | 0             |                           |                |
| 2.   | Minor Construction                  | <u>0</u>   | <u>12,542</u>    | <u>892</u>     | <u>13,434</u> |                           |                |
|  | Demolition                          | <u>0</u>   | <u>2,604</u>     | <u>0</u>       | <u>2,604</u>  |                           |                |
| 3.   | Operation of Utilities              | <u>2,481</u>                                     | <u>0</u>         | <u>34,299</u>  | <u>36,780</u> |                           |                |
| a.   | Electricity-Purchased               | 504,977 MWH                                      | 522              | 0              | 12,691        | 13,213                    |                |
| b.   | Electricity-In House                |  | 0                | 0              | 0             | 0                         |                |
| c.   | Heat-Purchased Steam/Water          | 758,780 MBTU                                     | 0                | 0              | 2,401         | 2,401                     |                |
| d.   | Heat-In House Generated Steam/Water | 6,528,127 MBTU                                   | 570              | 0              | 3,430         | 4,000                     |                |
| e.   | Water Plants & Systems              | 547 KGAL   | 75               | 0              | 5,488         | 5,563                     |                |
| f.   | Sewage Plants & Systems             | 121 KGAL   | 24               | 0              | 2,400         | 2,424                     |                |
| g.   | Air Conditioning & Refrigeration    | 36,926 TONS                                      | 50               | 0              | 7,889         | 7,939                     |                |
| h.   | Other                               |  | 1,240            | 0              | 0             | 1,240                     |                |
| 4.   | Other Engineering Support           |  | <u>11,929</u>    | <u>135,590</u> | <u>10,619</u> | <u>158,138</u>            |                |
| a.   | Services                            |  | 9,543            | 135,590        | 10,246        | 155,379                   |                |
| b.   | Admin & Overhead                    |  | 2,386            | 0              | 0             | 2,386                     |                |
| c.   | Rentals, Leases & Easements         |  | 0                | 0              | 373           | 373                       |                |
| Total Active Installations                   |                                     |  | 14,410           | 229,049        | 48,442        | 291,901                   | 666,111        |
| Inactive Installations                       |                                     |  | -                | -              | -             | -                         | -              |
| Grand Total                                  |                                     |  | 14,410           | 229,049        | 48,442        | 291,901                   | 666,111        |

REAL PROPERTY MAINTENANCE ACTIVITIES

FY 1999

February 1999

DoD Component: Air National Guard  
 Appropriation: Operation & Maintenance

| <u>Functional Category at Work Functions</u> | <u>Workload Data</u> | <u>Operation &amp; Maintenance Costs (\$000)</u> |                  |               |                | <u>Military Personnel (\$000)</u> | <u>BMAR</u>    |
|--|----------------------|--|------------------|---------------|----------------|-----------------------------------|----------------|
|  |                      | <u>Civilian Personnel</u>                        | <u>Contracts</u> | <u>Other</u>  | <u>Total</u>   |                                   |                |
| Active Installations                         |                      |  |                  |               |                |                                   |                |
| 1. Maintenance & Repair                      |                      | <u>0</u>   | <u>58,799</u>    | <u>0</u>      | <u>58,799</u>  |                                   | <u>778,737</u> |
| a. Utilities                                 |                      | 0  | 3,528            | 0             | 3,528          |                                   | 77,874         |
| b. Other Real Property                       |                      | 0  | 55,271           | 0             | 55,271         |                                   | 700,863        |
| (1) Buildings                                | 37,876 KSF           | 0  | 30,575           | 0             | 30,575         |                                   | 451,667        |
| (2) Other Real Property                      |                      | 0  | 588              | 0             | 588            |                                   | 15,575         |
| (3) Pavements                                | 28,109 KSY           | 0  | 24,108           | 0             | 24,108         |                                   | 233,621        |
| (4) Land                                     | 99,820 AC            | 0  | 0                | 0             | 0              |                                   |                |
| (5) Rail Trackage                            | 106 KLF              | 0  | 0                | 0             | 0              |                                   |                |
| 2. Minor Construction                        |                      | <u>0</u>   | <u>26,391</u>    | <u>0</u>      | <u>26,391</u>  |                                   |                |
| Demolition                                   |                      | <u>0</u>   | <u>974</u>       | <u>0</u>      | <u>974</u>     |                                   |                |
| 3. Operation of Utilities                    |                      | <u>2,957</u>                                     | <u>0</u>         | <u>41,648</u> | <u>44,605</u>  |                                   |                |
| a. Electricity-Purchased                     | 499,844 MWH          | 621  | 0                | 15,410        | 16,031         |                                   |                |
| b. Electricity-In House                      |                      | 0  | 0                | 0             | 0              |                                   |                |
| c. Heat-Purchased Steam/Water                | 738,407 MBTU         | 0  | 0                | 2,915         | 2,915          |                                   |                |
| d. Heat-In House Generated Steam/Water       | 6,475,257 MBTU       | 680  | 0                | 4,165         | 4,845          |                                   |                |
| e. Water Plants & Systems                    | 549 KGAL             | 88   | 0                | 6,664         | 6,752          |                                   |                |
| f. Sewage Plants & Systems                   | 121 KGAL             | 29   | 0                | 2,915         | 2,944          |                                   |                |
| g. Air Conditioning & Refrigeration          | 36,352 TONS          | 59   | 0                | 9,579         | 9,638          |                                   |                |
| h. Other                                     |                      | 1,480  | 0                | 0             | 1,480          |                                   |                |
| 4. Other Engineering Support                 |                      | <u>14,948</u>                                    | <u>136,819</u>   | <u>4,519</u>  | <u>156,286</u> |                                   |                |
| a. Services                                  |                      | 11,959   | 136,819          | 3,172         | 151,950        |                                   |                |
| b. Admin & Overhead                          |                      | 2,989  | 0                | 0             | 2,989          |                                   |                |
| c. Rentals, Leases & Easements               |                      | 0  | 0                | 1,347         | 1,347          |                                   |                |
| Total Active Installations                   |                      | 17,905   | 222,983          | 46,167        | 287,055        |                                   | 778,737        |
| Inactive Installations                       |                      | -  | -                | -             | -              |                                   | -              |
| Grand Total                                  |                      | 17,905   | 222,983          | 46,167        | 287,055        |                                   | 778,737        |

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 2000

February 1999

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance

| <u>Functional Category at Work Functions</u> | Workload<br><u>Data</u> | <u>Operation &amp; Maintenance Costs (\$000)</u> |                  |               |                | Military                           | <u>BMAR</u>    |
|--|-------------------------|--|------------------|---------------|----------------|------------------------------------|----------------|
|  |                         | <u>Civilian</u>                                  |                  |               |                | <u>Personnel</u><br><u>(\$000)</u> |                |
|  |                         | <u>Personnel</u>                                 | <u>Contracts</u> | <u>Other</u>  | <u>Total</u>   |                                    |                |
| Active Installations                         |                         |  |                  |               |                |                                    |                |
| 1. Maintenance & Repair                      |                         | <u>0</u>   | <u>35,416</u>    | <u>0</u>      | <u>35,416</u>  |                                    | <u>866,078</u> |
| a. Utilities                                 |                         | 0  | 2,125            | 0             | 2,125          |                                    | 86,608         |
| b. Other Real Property                       |                         | 0  | 33,291           | 0             | 33,291         |                                    | 779,470        |
| (1) Buildings                                | 36,646 KSF              | 0  | 18,416           | 0             | 18,416         |                                    | 502,325        |
| (2) Other Real Property                      |                         | 0  | 354              | 0             | 354            |                                    | 17,322         |
| (3) Pavements                                | 25,714 KSY              | 0  | 14,521           | 0             | 14,521         |                                    | 259,823        |
| (4) Land                                     | 97,382 AC               | 0  | 0                | 0             | 0              |                                    |                |
| (5) Rail Trackage                            | 106 KLF                 | 0  | 0                | 0             | 0              |                                    |                |
| 2. Minor Construction                        |                         | <u>0</u>   | <u>786</u>       | <u>0</u>      | <u>786</u>     |                                    |                |
| Demolition                                   |                         | <u>0</u>   | <u>1,928</u>     | <u>0</u>      | <u>1,928</u>   |                                    |                |
| 3. Operation of Utilities                    |                         | <u>2,744</u>                                     | <u>0</u>         | <u>41,198</u> | <u>43,942</u>  |                                    |                |
| a. Electricity-Purchased                     | 494,721 MWH             | 576  | 0                | 15,243        | 15,819         |                                    |                |
| b. Electricity-In House                      |                         | 0  | 0                | 0             | 0              |                                    |                |
| c. Heat-Purchased Steam/Water                | 714,597 MBTU            | 0  | 0                | 2,884         | 2,884          |                                    |                |
| d. Heat-In House Generated Steam/Water       | 6,339,758 MBTU          | 631  | 0                | 4,120         | 4,751          |                                    |                |
| e. Water Plants & Systems                    | 531 KGAL                | 83   | 0                | 6,592         | 6,675          |                                    |                |
| f. Sewage Plants & Systems                   | 117 KGAL                | 28   | 0                | 2,883         | 2,911          |                                    |                |
| g. Air Conditioning & Refrigeration          | 35,910 TONS             | 52   | 0                | 9,476         | 9,528          |                                    |                |
| h. Other                                     |                         | 1,374  | 0                | 0             | 1,374          |                                    |                |
| 4. Other Engineering Support                 |                         | <u>14,976</u>                                    | <u>142,340</u>   | <u>3,851</u>  | <u>161,167</u> |                                    |                |
| a. Services                                  |                         | 11,981   | 142,340          | 2,932         | 157,253        |                                    |                |
| b. Admin & Overhead                          |                         | 2,995  | 0                | 0             | 2,995          |                                    |                |
| c. Rentals, Leases & Easements               |                         | 0  | 0                | 919           | 919            |                                    |                |
| Total Active Installations                   |                         | 17,720   | 180,470          | 45,049        | 243,239        |                                    | 866,078        |
| Inactive Installations                       |                         | -  | -                | -             | -              |                                    | -              |
| Grand Total                                  |                         | 17,720   | 180,470          | 45,049        | 243,239        |                                    | 866,078        |

DoD Component: Air Force  
 Appropriation: O&M, Air National Guard

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY  
 FY 2000 BUDGET ESTIMATE  
 (\$ IN THOUSANDS)

|  | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 2000</u> |
|--|----------------|----------------|----------------|
| A. BACKLOG -- BEGINNING OF YEAR            | \$ 572,602     | \$ 676,769     | \$ 790,418     |
| (BACKLOG CARRIED FORWARD FROM PRIOR YEARS) | ( 564,140)     | ( 666,111)     | ( 778,737)     |
| (MINUS BACLOG MORE THAN FOUR YEARS OLD)    | ( 000)         | ( 000)         | ( 000)         |
| (ADJUSTED BACKLOG CARRIED FORWARD)         | ( 564,140)     | ( 666,111)     | ( 778,737)     |
| (INFLATION ADJUSTMENT)                     | ( 8,462)       | ( 10,658)      | ( 11,681)      |
| (FOREIGN CURRENCY REVALUATION)             | ( 000)         | ( 000)         | ( 000)         |
| B. REQUIREMENT:                            | \$ 174,454     | \$ 160,767     | \$ 174,882     |
| (RECURRING MAINTENANCE & REPAIR)           | ( 110,890)     | ( 112,670)     | ( 114,470)     |
| (MAJOR REPAIR PROJECTS)                    | ( 20,930)      | ( 000)         | ( 000)         |
| (BACKLOG DETERIORATION)                    | ( 42,634)      | ( 48,097)      | ( 60,412)      |
| C. TOTAL REQUIREMENTS (A+B)                | \$ 747,056     | \$ 837,536     | \$ 965,300     |
| D. PROGRAM ADJUSTMENTS:                    | \$ 80,945      | \$ 58,799      | \$ 99,222      |
| (DIRECT PROGRAM FUNDING)                   | ( 80,945)      | ( 58,799)      | ( 36,202)      |
| (FUNDS MIGRATION FROM OTHER PROGRAM AREAS) | ( 000)         | ( 000)         | ( 000)         |
| (NET OTHER ADJUSTMENTS)                    | ( 000)         | ( 000)         | ( 63,020)      |
| E. BACKLOG -- END OF YEAR (C - D)          | \$ 666,111     | \$ 778,737     | \$ 866,078     |
| F. PERCENT BMAR CHANGE (E DIVIDED BY A)    | 16.3%          | 15.1%          | 9.6%           |

DoD Component: Air Force  
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 2000 PRESIDENTS' BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1998

| <u>State</u> | <u>Location/Installation</u>   | <u>Project Title</u>       | <u>(\$000)</u> |
|--------------|--|----------------------------|----------------|
| AL           | Birmingham International Airport   | Repair Squadron Operations | 875            |
|              | <u>Justification:</u> Although facility is structurally sound, it requires major maintenance To extend its useful life.  |                            |                |
| CA           | Fresno Air Terminal  | Repair Taxiway C           | 1,000          |
|              | <u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.  |                            |                |
| CA           | Moffett Field (NASA), San Jose   | Revitalize Building 656    | 838            |
|              | <u>Justification:</u> Building previously owned by Navy is being renovated for similar use by ANG. Renovation of Navy BRAC building more economical than new construction. Move to renovated/ repaired facilities will allow for demolition/excessing of old facilities. |                            |                |
| CA           | Moffett Field (NASA), San Jose   | Repair Building 653        | 680            |
|              | <u>Justification:</u> Building previously owned by Navy is being renovated for similar use by ANG. Renovation of Navy BRAC building more economical than new construction. Move to renovated/ repaired facilities will allow for demolition/excessing of old facilities. |                            |                |
| CO           | Buckley ANG Base   | Repair Airfield Drainage   | 570            |
|              | <u>Justification:</u> Drainage system has deteriorated with age. Pipes have become clogged with silt Silt and have collapsed. Water ponds on airfield and percolated up through pavement. Freeze Freeze thaw cycles destroy pavement and cause FOD hazard.               |                            |                |
| IA           | Sioux Gateway Airport  | Repair Ramp                | 900            |
|              | <u>Justification:</u> Pavement has deteriorated with age and requires repair to prevent FOD damage to aircraft engines.  |                            |                |



DoD Component: Air Force  
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 2000 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1998

| <u>State</u> | <u>Location/Installation</u>   | <u>Project Title</u>                 | <u>(\$000)</u> |
|--------------|--|--------------------------------------|----------------|
| ID           | Boise Air Terminal   | Repair Aircraft Parking Apron        | 1,310          |
|              | <u>Justification:</u> Pavement has deteriorated with age and requires repair to prevent FOD damage to aircraft engines and support new mission.  |                                      |                |
| MI           | Selfridge Air Guard Base   | Alter/Repair/Maintain Squad Ops      | 2,315          |
|              | <u>Justification:</u> Existing facility requires repairs and alterations to accommodate the C-130 mission.   |                                      |                |
| MI           | Selfridge Air Guard Base   | Upgrade George & Gen Andrews Streets | 1,532          |
|              | <u>Justification:</u> Base streets have deteriorated with age. Pavements are being repaired to prevent damage to government and private owned vehicles.  |                                      |                |
| MO           | Rosecrans Memorial Airport   | Repair Fire Suppression System       | 870            |
|              | <u>Justification:</u> The fire detection and suppression system for this C-130 maintenance hangar and shops was originally installed nearly 40 years ago, is severely deteriorated, and does not meet current NFPA and AF standards. |                                      |                |
| MS           | Gulfport-Biloxi Regional Airport   | Repair BAK-14 Systems/Runway         | 4,050          |
|              | <u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.  |                                      |                |
| OH           | Toledo Express Airport   | Repair Runway Pavements at Barrier   | 1,164          |
|              | <u>Justification:</u> The ACC pavement preceding and following the two arresting systems installed on runway 7/25 must be replaced due to heaving which severely impacts safe use of the systems.                                    |                                      |                |

DoD Component: Air Force  
 Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 2000 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1998

| <u>State</u> | <u>Location/Installation</u>  | <u>Project Title</u>            | <u>(\$000)</u> |
|--------------|---|---------------------------------|----------------|
| OR           | Klamath Falls International Airport   | Maintain Base Pavement          | 600            |
|              | <u>Justification:</u> Base streets have deteriorated with age. Pavements are being repaired to prevent damage to government and private owned vehicles.   |                                 |                |
| PA           | Willow Grove ARS  | Repair/Maintain Hangar Bldg 330 | 1,216          |
|              | <u>Justification:</u> The facility is structurally sound and requires major maintenance and repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and mandate replacement. |                                 |                |
| RI           | Quonset State Airport   | Repair Runway 16-34             | 2,100          |
|              | <u>Justification:</u> The pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.   |                                 |                |
| TN           | Nashville International Airport   | Repair Aircraft Shops           | 910            |
|              | <u>Justification:</u> The pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.   |                                 |                |

Total Minor Construction: \$ 751  
 Total Repair and Maintenance: \$20,179  
 Total Active Installations: \$20,930  
 Total Inactive Installations: \$ 0  
 FY 1998 Grand Total: \$20,930

DoD Component: Air Force  
Appropriation: O&M, Air National Guard

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 2000 PRESIDENT'S BUDGET  
Major Repair/Major Repair With Concurrent Minor Construction Projects  
(Costing more than \$500,000.00)

Fiscal Year 1999/2000

| <u>State</u> | <u>Location/Installation</u> | <u>Project Title</u> | <u>(\$000)</u> |
|--------------|------------------------------|----------------------|----------------|
|--------------|------------------------------|----------------------|----------------|

FY 1999 and FY 2000 requirements have been delayed because no funds were provided to accomplish major repair projects.