



**AIR NATIONAL GUARD  
FISCAL YEAR 2003  
BUDGET ESTIMATE SUBMISSION**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 2002**

Volume I - Justification of Estimates for FY 2003

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DEPARTMENT OF THE AIR FORCE  
FY 2003 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 2002 and FY 2003:

	<u>FY 2002</u>	<u>FY 2003</u>
a. Number of dual-status technicians in high priority units and organizations	22,422	22,495
b. Number of technicians other than dual-status in high priority units and organizations	350	350
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

FY 2003 technician increase of 73 is the result of additional full-time civil engineering and tactical air control manpower required in low density, high optempo career fields.

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Thousands)

<u>FY 2001</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003</u>
\$3,608,683	+\$177,698	+\$165,675	\$3,952,056	+\$230,003	\$- 31,098	\$4,150,961

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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Budget Activity 1: Air Operations	\$ 3,586,138	\$ 3,939,374	\$ 4,115,962
Budget Activity 2: Mobilization	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0
Budget Activity 4: Admin and Servicewide Activities	22,545	12,682	34,999

Exhibit 0-1  
Subactivity Detail

FY 2003 President's Budget

Operation and Maintenance, Air National Guard

(\$ in Thousands)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$3,586,138</u>	<u>\$3,939,374</u>	<u>\$4,115,962</u>
<u>Activity Group - Air Operations</u>	<u>\$3,586,138</u>	<u>\$3,939,374</u>	<u>\$4,115,962</u>
Aircraft Operations	2,244,684	2,610,755	2,637,374
Mission Support Operations	450,474	359,807	341,385
Base Support	305,947	373,658	407,751
Facilities Sustainment	119,300	97,092	164,228
Depot Maintenance	465,733	498,062	565,224
<u>Budget Activity 4, Administration &amp; Servicewide Activities</u>	<u>\$22,545</u>	<u>\$12,682</u>	<u>\$34,999</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$22,545</u>	<u>\$12,682</u>	<u>\$34,999</u>
Administration	3,012	2,909	24,871
Recruiting and Advertising	19,533	9,773	10,128
 Total Operation and Maintenance, <u>Air National Guard</u>	 <u>\$3,608,683</u>	 <u>\$3,952,056</u>	 <u>\$4,150,961</u>

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2002  
(\$ in Thousands)

	<u>FY 2001</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Program</u>		
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	Executive, General, & Special Schedule		563,746	4.65	26,215	-18,059	571,902
103	Wage Board		768,967	4.43	34,063	37,951	840,981
106	Benefits to Former Employees		608	0.00	0	389	997
107	Voluntary Separation Incentive Payments		540	0.00	0	1,379	1,919
111	Disability Compensation		12,156	0.00	0	772	12,928
199	Total Civilian Personnel Compensation		<u>1,346,017</u>		<u>60,278</u>	<u>22,432</u>	<u>1,428,727</u>
<u>TRAVEL</u>							
308	Travel of Persons		56,481	1.60	905	-20,128	37,258
399	Total Travel		<u>56,481</u>		<u>905</u>	<u>-20,128</u>	<u>37,258</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401	DFSC Fuel		355,857	-1.00	-3,557	15,505	367,805
411	Army Managed Supplies & Materials		4,231	-2.50	-103	526	4,654
412	Navy Managed Supplies & Materials		1,412	-4.70	-65	204	1,551
414	AF Managed Supplies & Materials		527,183	10.60	55,884	232,662	815,729
415	DLA Managed Supplies & Materials		66,253	0.40	265	6,404	72,922
417	Locally Procured Fund Mgt Supl & Mat		69,075	1.60	1,104	5,849	76,028
499	Total Fund Supplies and Materials Purchases		<u>1,024,011</u>		<u>53,528</u>	<u>261,150</u>	<u>1,338,689</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	Army Fund Equipment		371	-2.50	-7	362	726
503	Navy Fund Equipment		124	-4.70	-4	121	241
505	Air Force Fund Equipment		6,022	10.60	638	5,182	11,842
506	DLA Fund Equipment		5,777	0.40	20	5,566	11,363
599	Total Fund Equipment Purchases		<u>12,294</u>		<u>647</u>	<u>11,231</u>	<u>24,172</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661	Depot Maintenance (Air Force): Organic		285,307	16.87	48,131	-18,185	315,253
662	Depot Maintenance (Air Force): Contract		180,426	2.02	3,645	-1,262	182,809
671	Communications Services (DISA)		1,313	13.80	181	3,097	4,591
699	Total Fund Purchases		<u>467,046</u>		<u>51,957</u>	<u>-16,350</u>	<u>502,653</u>

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2002  
(\$ in Thousands)

	<u>FY 2001</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Price Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM	-3.80	-394	-8,434	1,517
705	AMC Channel Cargo	7.20	0	853	853
708	MSC Chartered Cargo	-4.40	-170	-3,619	77
719	MTMC Cargo Operations	-40.00	-66	-56	42
771	Commercial Transportation	1.60	90	1,681	7,306
799	Total Transportation		<u>-540</u>	<u>-9,575</u>	<u>9,795</u>
<u>OTHER PURCHASES</u>					
913	Purchased Utilities (Non-Fund)	1.60	671	2,977	45,543
914	Communications (Non-Fund)	1.60	186	207	12,047
915	Rents (Non-GSA)	1.60	51	-1,340	2,064
920	Supplies & Materials (Non-Fund)	1.60	1,445	-40,644	51,188
921	Printing and Reproduction	1.60	16	1,017	2,128
922	Equipment Maintenance by Contract	1.60	245	4,449	20,018
923	Facility Maintenance by Contract	1.60	1,862	-18,608	99,592
925	Equipment: All Other	1.60	1,130	-45,519	26,218
930	Other Depot Maintenance (Non-Fund)	1.60	1,088	-5,371	63,668
934	Contract Engineering Tech Services	1.60	176	-1,302	9,880
937	Locally Purchased Fuel (Non-Fund)	1.60	1	1,225	1,360
989	Other Contracts	1.60	4,047	18,666	275,584
998	Other Costs	1.60	5	1,158	1,472
999	Total Other Purchases		<u>10,923</u>	<u>-83,085</u>	<u>610,762</u>
GRAND TOTAL			177,698	165,675	3,952,056

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2003  
(\$ in Thousands)

	<u>FY 2002</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	571,902	9.02	51,585	6,418	629,905
103 Wage Board	840,981	10.18	85,615	26	926,622
106 Benefits to Former Employees	997	0.00	0	16	1,013
107 Voluntary Separation Incentive Payments	1,919	0.00	0	301	2,220
111 Disability Compensation	12,928	0.00	0	191	13,119
199 Total Civilian Personnel Compensation	<u>1,428,727</u>		<u>137,200</u>	<u>6,952</u>	<u>1,572,879</u>
<u>TRAVEL</u>					
308 Travel of Persons	37,258	1.50	559	4,638	42,455
399 Total Travel	<u>37,258</u>		<u>559</u>	<u>4,638</u>	<u>42,455</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>					
401 DFSC Fuel	367,805	-16.00	-58,846	-18,278	290,681
411 Army Managed Supplies & Materials	4,654	9.20	425	-529	4,550
412 Navy Managed Supplies & Materials	1,551	9.60	148	-183	1,516
414 AF Managed Supplies & Materials	815,729	10.30	84,019	-105,670	794,078
415 DLA Managed Supplies & Materials	72,922	3.50	2,551	-4,173	71,300
417 Locally Procured Fund Mgt Supl & Mat	76,028	1.50	1,138	-2,831	74,335
499 Total Fund Supplies and Materials Purchases	<u>1,338,689</u>		<u>29,435</u>	<u>-131,664</u>	<u>1,236,460</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	726	9.20	65	104	895
503 Navy Fund Equipment	241	9.60	21	35	297
505 Air Force Fund Equipment	11,842	10.30	1,222	1,466	14,530
506 DLA Fund Equipment	11,363	3.50	398	2,183	13,944
599 Total Fund Equipment Purchases	<u>24,172</u>		<u>1,706</u>	<u>3,788</u>	<u>29,666</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661 Depot Maintenance (Air Force): Organic	315,253	13.80	43,505	-27,671	331,087
662 Depot Maintenance (Air Force): Contract	182,809	4.50	8,226	43,102	234,137
671 Communications Services (DISA)	4,591	0.00	0	107	4,698
699 Total Fund Purchases	<u>502,653</u>		<u>51,731</u>	<u>15,538</u>	<u>569,922</u>

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2003  
(\$ in Thousands)

	<u>FY 2002</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM	1,517	0.40	6	-59	1,464
705 AMC Channel Cargo	853	11.00	94	127	1,074
708 MSC Chartered Cargo	77	37.40	29	-27	79
719 MTMC Cargo Operations	42	-38.30	-16	17	43
771 Commercial Transportation	<u>7,306</u>	<u>1.50</u>	<u>109</u>	<u>189</u>	<u>7,604</u>
799 Total Transportation	9,795		222	247	10,264
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	45,543	1.50	683	2,767	48,993
914 Communications (Non-Fund)	12,047	1.50	181	-73	12,155
915 Rents (Non-GSA)	2,064	1.50	31	37	2,132
920 Supplies & Materials (Non-Fund)	51,188	1.50	767	-5,160	46,795
921 Printing and Reproduction	2,128	1.50	29	-132	2,025
922 Equipment Maintenance by Contract	20,018	1.50	297	-91	20,224
923 Facility Maintenance by Contract	99,592	1.50	1,493	64,934	166,019
925 Equipment: All Other	26,218	1.50	393	-1,941	24,670
930 Other Depot Maintenance (Non-Fund)	63,668	1.50	956	27,469	92,093
934 Contract Engineering Tech Services	9,880	1.50	148	-4,312	5,716
937 Locally Purchased Fuel (Non-Fund)	1,360	1.50	20	34	1,414
989 Other Contracts	275,584	1.50	4,130	-12,821	266,893
998 Other Costs	<u>1,472</u>	<u>1.50</u>	<u>22</u>	<u>-1,308</u>	<u>186</u>
999 Total Other Purchases	610,762		9,150	69,403	689,315
GRAND TOTAL	3,952,056		230,003	-31,098	4,150,961

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PERSONNEL SUMMARY

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 02-03</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	97,616	96,809	94,903	-1,906
Officer	11,530	12,234	12,136	-98
Enlisted	86,086	84,575	82,767	-1,808
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	10,869	11,591	11,697	106
Officer	1,895	1,869	1,894	25
Enlisted	8,974	9,722	9,803	81
<u>Civilian End Strength (Total)</u>	24,228	24,109	24,191	82
U.S. Direct Hire	24,228	24,109	24,191	82
(Military Technician Included Above (Memo))	22,987	22,772	22,845	73
(Reimbursable Civilians Included Above (Memo))	906	789	789	0
Additional Military Technicians Assigned to USSOCOM	230	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	95,992	96,733	96,231	-502
Officer	11,466	12,131	12,233	102
Enlisted	84,526	84,602	83,998	-604
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	11,071	11,454	11,538	84
Officer	1,915	1,863	1,870	7
Enlisted	9,156	9,591	9,668	77
<u>Civilian FTEs (Total)</u>	23,869	24,111	24,159	48
U.S. Direct Hire	23,869	24,111	24,159	48
(Military Technician Included (Memo))	22,541	22,794	22,810	16
(Reimbursable Civilians Included Above (Memo))	928	869	869	0

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

	<u>Air Operations</u>	<u>Admin &amp; Servicewide</u>	<u>Total</u>
<b>FY 2002 President's Budget Request</b>	<b>\$ 3,854,448</b>	<b>\$ 12,913</b>	<b>\$ 3,867,361</b>
1. Congressional Adjustment			
a. Distributed Adjustments			
i) B-1 Restoration	+ 100,000	0	+ 100,000
ii) Eagle Vision	+ 8,500	0	+ 8,500
b. Undistributed Adjustments			
i) Bangor Airport Runway Repairs	+ 5,000	0	+ 5,000
ii) Project Alert	+ 2,900	0	+ 2,900
iii) Cold Weather Clothing	+ 2,500	0	+ 2,500
iv) Defense Systems Evaluation (DSE)	+ 1,700	0	+ 1,700
v) State Partnership Program	+ 1,000	0	+ 1,000
c. General Provisions			
i) Section 8102, Travel Reduction	- 5,769	- 231	- 6,000
ii) Section 8135, Utilities Decrease	- 3,400	0	- 3,400
<b>FY 2002 Appropriated Amount (subtotal)</b>	<b>\$ 3,966,879</b>	<b>\$ 12,682</b>	<b>\$ 3,979,561</b>
2. Program Changes (CY to CY only)			
a. Across-the-Board Reduction, Section 8123	- 27,659	0	- 27,659
b. Carryover of Prior Year Unobligated Funds	+ 154	0	+ 154
<b>Revised FY 2002 Estimate</b>	<b>\$ 3,939,374</b>	<b>\$ 12,682</b>	<b>\$ 3,952,056</b>
3. Price Change	+ 229,586	+ 417	+ 230,003
4. Program Increases			
a. Annualization of New FY 2002 Program	0	0	0
b. One-Time FY 2003 Costs	0	0	0
c. Program Growth in FY 2003	+ 224,561	+ 21,678	+ 246,239
5. Program Decreases			
a. One-Time FY 2002 Costs	- 34,431	+ 231	- 34,200
b. Program Decreases in FY 2003	- 243,128	- 9	- 243,137
<b>FY 2003 Budget Estimate</b>	<b>\$ 4,115,962</b>	<b>\$ 34,999</b>	<b>\$ 4,150,961</b>

Operation 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-38, and C-40 aircraft.

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

Subactivity Group: Aircraft Operations

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

		<u>FY 2002</u>			
	<u>FY 2001</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2003</u>
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
F-16, Air Defense	\$31,977	\$37,328	\$37,314	\$37,196	\$38,167
F-15, Air Defense	137,175	138,339	138,237	137,749	147,431
KC-135, Air Refueling	360,560	421,259	420,823	419,711	425,188
B-1, Strategic Bomber	108,601	51,334	151,334	144,668	56,973
Training Aircraft	175,839	194,749	194,468	193,785	207,834
F-15, Tactical Air	132,550	141,722	141,817	141,334	149,320
A-10, Tactical Air	117,664	121,565	121,609	121,381	129,502
F-16, Tactical Air	619,688	821,460	822,610	798,302	802,554
OA-10 Squadrons	15,586	12,544	12,544	12,484	13,325
ANG/AFR Ops Test & Eval	6,874	10,509	10,501	10,458	10,739
C-26 Counterdrug Operations	5,332	4,817	4,817	4,817	6,371
Rescue and Recovery	42,715	49,396	49,525	49,463	53,492
C-141, Strategic Airlift	37,581	41,808	41,963	41,921	41,694
C-5, Strategic Airlift	39,529	47,757	47,861	47,817	50,263
C-17 Strategic Airlift	0	0	0	0	22,160
Support Airlift	15,395	19,926	19,900	19,900	30,926
C-130, Tactical Airlift	397,618	430,630	430,164	429,769	451,435
Total Subactivity Group	\$2,244,684	\$2,545,143	\$2,645,487	\$2,610,755	\$2,637,374
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		\$2,545,143		\$2,610,755	
Congressional Adjustments (Distributed)		100,000		0	
Congressional Adjustments (Undistributed)		3,300		0	
Congressional Adjustments (General Provisions)		-2,956		0	
Subtotal Appropriated Amount		2,645,487		2,610,755	
Realignment to Meet Congressional Intent		-7,150		0	
Across-the-Board-Reduction		-27,659		0	
Reprogrammings		0		0	
Price Changes		0		140,690	
Program Changes		77		-114,071	
Current Estimate		\$2,610,755		\$2,637,374	

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

C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request .....</b>	<b>\$2,545,143</b>
1. Congressional Adjustments.....	\$+ 100,344
a) Distributed Adjustments .....	\$+100,000
i) B-1B Operations.....	\$+100,000
b) Undistributed Adjustments .....	\$+ 3,300
i) Defense System Evaluation (DSE).....	\$+ 1,700
ii) Cold Weather Clothing.....	\$+ 1,600
c) General Provisions .....	\$- 2,956
i) Travel reduction directed by P.L. 107-117, Section 8102.....	\$- 2,956
<b>FY 2002 Appropriated Amount (subtotal) .....</b>	<b>\$2,645,487</b>
2. Program Increases.....	\$+ 77
a) Carryover of Prior Year Unobligated Funds .....	\$+ 77
3. Program Decreases.....	\$- 34,809
a) Adjustments to meet Congressional Intent .....	\$- 7,150
i) FY 2002 funds restored for B-1B operations included resources to finance Programmed Depot Maintenance (PDM) requirements on two ANG bomber aircraft. These funds were realigned to the Depot Maintenance subactivity group .....	\$- 7,150
b) Across-the-board reduction directed by Section 8123 of the FY 2002 DoD Appropriations Act (P.L. 107-117) .....	\$- 27,659
<b>FY 2002 Baseline Funding (subtotal) .....</b>	<b>\$2,610,755</b>
4. Reprogrammings/Supplemental.....	\$ 0

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C. Reconciliation: Increases and Decreases:

a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
<b>Revised FY 2002 Estimate .....</b>		<b>\$2,610,755</b>
5. Price Change.....		\$+ 140,690
6. Transfers.....		\$ 0
7. Program Increases.....		\$+ 63,891
a) Annualization of New FY 2002 Program .....	\$	0
b) One-Time FY 2003 Costs .....	\$	0
c) Program Growth in FY 2003 .....		\$+ 63,891
i) <u>C-17 Strategic Airlift</u> (FY 2002 Base, \$ 0) Funds required to procure initial bench stock supply and equipment items and to finance costs associated with the training of pilots, crews, and maintenance personnel in the C-17 strategic airlift weapon system. These requirements will be accomplished in FY 2003 in order to provide for a smooth transition beginning in FY 2004 as an Air National Guard C-141 unit converts to the C-17 mission.	\$+ 22,160	
ii) <u>KC-135 Air Refueling</u> (FY 2002 Base, \$ 419,711 Increase to support the unit conversion in FY 2003 to eight (8) KC-135E air refueling aircraft from fifteen (15) F-16C/D tactical fighters. Funds will provide for the additional aircraft inventory, flying hours and civilian workyears associated with this conversion. Eight KC-135E aircraft will be moved from back up status in the Air National Guard aircraft inventory to allow for this conversion to occur on schedule (+ 98 workyears, + 994 flying hours)...	\$+ 16,862	

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C. Reconciliation: Increases and Decreases:

iii) <u>C-38 and C-40 Operational Support Airlift</u> (FY 2002 Base, \$ 5,999) Increase in contractor logistics support funding in FY 2003 to accommodate an existing shortfall for the C-38 aircraft (\$+1,504), and the addition to the Air National Guard operational support airlift inventory of a brand new C-40 aircraft (\$+14,779). Funding for the procurement of the C-40 aircraft for the ANG was provided in the FY 2001 Appropriations mark. Increases in contractor logistics support funding are partially offset by the loss of the C-22B aircraft that will be replaced with the new C-40 (\$-5,200).....	\$+ 11,083
iv) <u>ANG Training Aircraft</u> (FY 2002 Base, \$ 193,785) Provides funds for the Distributed Mission Trainer (DMT) Contract Training Simulation Services (CTSS) contract required to operate a two-cockpit Air Education and Training Command (AETC) compliant training device (simulator) for the Air National Guard F-15 training unit. Current single-cockpit weapon system trainer became non-current in November 2001 when the new F-15 device began operations. New simulator will facilitate full student training capabilities at Kingsley Field training site.....	\$+ 5,800
v) <u>C-130 Tactical Airlift</u> (FY 2002 Base, \$ 429,769) Increase to finance contractor logistics support for the Self Contained Navigation System on C-130 tactical airlift aircraft. Beginning in FY 2003, programming and budgeting for this requirement becomes the responsibility of the command that owns these systems.....	\$+ 3,450
vi) <u>One-time FY 2002 Reductions</u> (FY 2002 Base, \$ - 2,956) Increase in FY 2003 caused by the one-time FY 2002 reduction in the travel program directed by Section 8102, P.L. 107-117.....	\$+ 2,956
vii) <u>C-26 Counterdrug Aircraft</u> (FY 2002 Base, \$ 4,856) Additional contractor logistics support requirements in FY 2003 for the Air National Guard C-26 counterdrug aircraft.....	\$+ 1,580
8. Program Decreases.....	\$-177,962
a) One-Time FY 2002 Costs .....	\$- 25,300

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C. Reconciliation: Increases and Decreases:

i) <u>FY 2002 Engine Repair Shortfall</u> (FY 2002 Base, \$ 22,000) FY 2003 funding reduction caused by the one-time increase in FY 2002 to satisfy a cash shortfall associated with the higher cost of spare parts for aircraft engines	\$- 22,000
ii) <u>One-time FY 2002 Congressional Adds</u> (FY 2002 Base, \$ 3,300) Decrease attributed to one-time Congressional increases in FY 2002 for Defense System Evaluation (DSE) and cold weather clothing.....	\$- 3,300
b) Program Decreases in FY 2003 .....	\$-152,662
i) <u>B-1 Strategic Bomber</u> (FY 2002 Base, \$ 144,668) Decrease based on DoD decision to consolidate the Air Force's B-1 bomber force. Savings associated with these efforts would be applied to B-1 modifications and engineering design and support. Consolidation results in the loss of two Air National Guard B-1 bomber units beginning 1 October 2002.....	\$- 95,193
ii) <u>F-16 Tactical Air</u> (FY 2002 Base, \$ 798,302) Reduction due to the unit conversion from fifteen (15) F-16C/D tactical fighters to eight (8) KC-135E aircraft beginning in FY 2003. F-16 fighter aircraft from the converting unit will be transferred within the Air National Guard inventory to replace older aircraft at two other locations. Funds are also decreased in FY 2003 because of the completion of the mandated safety modifications (Risk Mitigation) on the F-16 aircraft and a reduction in the number of scheduled time changes for the F100-PW-229 engine.....	\$- 40,142
iii) <u>Security Forces Program</u> (FY 2002 Base, \$ 9,327) Final transfer of funds to the Security Forces program element that was established in FY 2002. Realigning these funds to one program insures the maximum utilization of all resources and enhances the ability of these units to prepare for their wartime tasking that includes Air Base Defense, Physical Security, and Resource Protection.....	\$- 9,327
iv) <u>Air National Guard Family Program</u> (FY 2002 Base, \$ 8,000) Reduction in funding for the Air National Guard family program that was established in FY 2002. This program provides the required services and support for ANG families of personnel deployed for Aerospace Expeditionary Force and other contingency operations. Funds are required to continue this program in a manner that is comparable with the active Air Force and Air Force Reserve	\$- 8,000
<b>FY 2003 Budget Request .....</b>	<b>\$2,637,374</b>

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IV. Performance Criteria and Evaluation

	FY 2001				FY 2002				FY 2003			
	<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>4,855</u>	<u>16</u>	<u>18</u>	<u>2</u>	<u>5,770</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
B-1	2	4,855	16	18	2	5,770	0	0	0	0	0	0
Air Defense	<u>4</u>	<u>15,550</u>	<u>60</u>	<u>73</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>66</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>66</u>
F-16	1	3,536	15	18	1	4,055	15	18	1	4,055	15	18
F-15	3	12,014	45	55	3	11,090	45	48	3	11,090	45	48
Air Refueling	<u>18</u>	<u>56,833</u>	<u>204</u>	<u>221</u>	<u>18</u>	<u>55,723</u>	<u>204</u>	<u>216</u>	<u>19</u>	<u>56,717</u>	<u>210</u>	<u>220</u>
KC-135	18	56,833	204	221	18	55,723	204	216	19	56,717	210	220
Training Aircraft	<u>4</u>	<u>26,938</u>	<u>107</u>	<u>134</u>	<u>4</u>	<u>33,757</u>	<u>107</u>	<u>133</u>	<u>4</u>	<u>33,757</u>	<u>107</u>	<u>131</u>
F-15	1	3,354	15	18	1	4,320	15	17	1	4,320	15	16
F-16	3	23,584	92	116	3	29,437	92	116	3	29,437	92	115
Tactical Air	<u>33</u>	<u>125,181</u>	<u>495</u>	<u>590</u>	<u>33</u>	<u>131,223</u>	<u>495</u>	<u>565</u>	<u>32</u>	<u>129,304</u>	<u>480</u>	<u>533</u>
F-15	3	11,133	45	53	3	10,980	45	45	3	10,980	45	46
F-16	24	90,349	360	435	24	96,267	360	430	23	94,348	345	397
A-10	6	17,374	72	76	6	19,008	72	72	6	19,008	72	72
OA-10	0	6,325	18	26	0	4,968	18	18	0	4,968	18	18
Rescue and Recovery	<u>2</u>	<u>9,166</u>	<u>26</u>	<u>31</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>31</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>33</u>
HC-130	1	2,960	7	9	1	2,706	7	9	1	2,706	7	9
HH-60	0	4,155	15	18	0	4,550	15	18	0	4,550	15	20
MC-130	1	1,061	4	4	1	1,650	4	4	1	1,650	4	4
C-130	0	990	0	0	0	0	0	0	0	0	0	0
Senior Scout	<u>0</u>	<u>161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
C-130	0	161	0	0	0	1,000	0	0	0	1,000	0	0

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IV. Performance Criteria and Evaluation (Cont'd)

	<u>FY 2001</u>				<u>FY 2002</u>				<u>FY 2003</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 Airlift	<u>3</u>	<u>7,506</u>	<u>28</u>	<u>31</u>	<u>3</u>	<u>9,412</u>	<u>28</u>	<u>32</u>	<u>3</u>	<u>9,412</u>	<u>28</u>	<u>31</u>
C-141	2	4,605	16	18	2	5,864	16	18	2	5,864	16	17
C-5	1	2,901	12	13	1	3,548	12	14	1	3,548	12	14
Support Airlift	<u>0</u>	<u>5,347</u>	<u>4</u>	<u>11</u>	<u>0</u>	<u>3,140</u>	<u>4</u>	<u>7</u>	<u>0</u>	<u>3,140</u>	<u>4</u>	<u>6</u>
C-21	0	1,595	2	2	0	1,820	2	2	0	1,820	2	2
C-22	0	1,135	0	3	0	0	0	1	0	0	0	0
C-26	0	0	0	0	0	0	0	0	0	0	0	0
C-38	0	1,265	2	2	0	1,320	2	2	0	1,320	2	2
C-130	0	1,073	0	3	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>6,339</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>5,500</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>5,500</u>	<u>11</u>	<u>11</u>
C-26	0	6,339	11	11	0	5,500	11	11	0	5,500	11	11
Tactical Airlift	<u>21</u>	<u>78,900</u>	<u>218</u>	<u>226</u>	<u>21</u>	<u>79,111</u>	<u>218</u>	<u>234</u>	<u>21</u>	<u>79,531</u>	<u>218</u>	<u>234</u>
C-130	21	78,900	218	226	21	79,111	218	234	21	79,531	218	234
OT&E Combat Developm	<u>0</u>	<u>1,516</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>7</u>
F-16	0	1,516	6	7	0	1,500	6	6	0	1,500	6	7
Special Operations	<u>1</u>	<u>2,933</u>	<u>5</u>	<u>8</u>	<u>1</u>	<u>2,636</u>	<u>5</u>	<u>8</u>	<u>1</u>	<u>2,636</u>	<u>5</u>	<u>8</u>
EC-130	1	2,933	5	8	1	2,636	5	8	1	2,636	5	8
Total Flying Units	88	341,225	1,180	1,361	88	352,823	1,164	1,309	86	346,548	1,155	1,280

	<u>FY 2003</u>
Weapon System Conversions	1
Series Changes	0
Number of Squadrons with PAA Increases	0
Number of Squadrons with PAA Decreases	2

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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</u>
V. <u>Personnel Summary:</u>				
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>54,856</u>	<u>52,304</u>	<u>50,521</u>	<u>-1,783</u>
Officer	6,901	7,499	7,506	7
Enlisted	47,955	44,805	43,015	-1,790
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>6,898</u>	<u>6,248</u>	<u>6,277</u>	<u>29</u>
Officer	1,131	1,183	1,205	22
Enlisted	5,767	5,065	5,072	7
<u>Civilian End Strength (Total)</u>	<u>19,349</u>	<u>19,177</u>	<u>19,166</u>	<u>-11</u>
U.S. Direct Hire	19,349	19,177	19,166	-11
(Military Technicians Included - Memo)	(19,344)	(19,159)	(19,155)	(-4)
(Reimbursable Civilians Included Above - Memo)	(795)	(646)	(646)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(230)	(208)	(208)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>57,517</u>	<u>55,126</u>	<u>52,232</u>	<u>-2,894</u>
Officer	6,986	7,457	7,533	76
Enlisted	50,531	47,669	44,699	-2,970
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>7,585</u>	<u>6,985</u>	<u>6,217</u>	<u>-768</u>
Officer	1,215	1,184	1,186	2
Enlisted	6,370	5,801	5,031	-770
<u>Civilian FTE (Total)</u>	<u>18,497</u>	<u>19,176</u>	<u>19,169</u>	<u>-7</u>
U.S. Direct Hire	18,497	19,176	19,169	-7
(Military Technicians Included - Memo)	(18,493)	(19,158)	(19,158)	(0)
(Reimbursable Civilians Included Above - Memo)	(805)	(728)	(728)	(0)

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</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	352,983	16,413	4,305	373,701	33,707	7,569	414,977
103 Wage Board	673,680	29,844	41,895	745,419	75,885	-2,706	818,598
106 Benefits to Former Employees	380	0	286	666	0	10	676
107 Voluntary Separation Incentive Payments	190	0	1,161	1,351	0	347	1,698
199 Total Civilian Personnel Compensation	<u>1,027,233</u>	<u>46,257</u>	<u>47,647</u>	<u>1,121,137</u>	<u>109,592</u>	<u>5,220</u>	<u>1,235,949</u>
<u>TRAVEL</u>							
308 Travel of Persons	<u>30,080</u>	<u>482</u>	<u>-12,493</u>	<u>18,069</u>	<u>271</u>	<u>2,146</u>	<u>20,486</u>
399 Total Travel	<u>30,080</u>	<u>482</u>	<u>-12,493</u>	<u>18,069</u>	<u>271</u>	<u>2,146</u>	<u>20,486</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	353,243	-3,533	14,988	364,698	-58,351	-18,276	288,071
411 Army Managed Supplies & Materials	3,762	-94	198	3,866	355	-202	4,019
412 Navy Managed Supplies & Materials	1,255	-59	92	1,288	125	-74	1,339
414 AF Managed Supplies & Materials	513,499	54,432	229,064	796,995	82,090	-106,241	772,844
415 DLA Managed Supplies & Materials	58,905	237	1,417	60,559	2,120	294	62,973
417 Locally Procured Fund Mgt Supl & Mat	61,412	981	743	63,136	944	1,575	65,655
499 Total Fund Supplies and Materials Purchases	<u>992,076</u>	<u>51,964</u>	<u>246,502</u>	<u>1,290,542</u>	<u>27,283</u>	<u>-122,924</u>	<u>1,194,901</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	240	-4	217	453	41	74	568
503 Navy Fund Equipment	80	-3	73	150	13	26	189
505 Air Force Fund Equipment	3,880	410	3,087	7,377	759	1,109	9,245
506 DLA Fund Equipment	3,722	15	3,341	7,078	247	1,547	8,872
599 Total Fund Equipment Purchases	<u>7,922</u>	<u>418</u>	<u>6,718</u>	<u>15,058</u>	<u>1,060</u>	<u>2,756</u>	<u>18,874</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
703 AMC SAAM	1,279	-49	-1,230	0	0	0	0
708 MSC Chartered Cargo	3,031	-133	-2,898	0	0	0	0
771 Commercial Transportation	3,835	63	-1,058	2,840	42	-291	2,591
799 Total Transportation	8,145	-119	-5,186	2,840	42	-291	2,591
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	1,428	21	-1,255	194	3	-4	193
920 Supplies & Materials (Non-Fund)	41,887	669	-7,006	35,550	533	-6,007	30,076
921 Printing and Reproduction	765	12	-314	463	6	-212	257
922 Equipment Maintenance by Contract	3,817	62	8,560	12,439	185	55	12,679
925 Equipment: All Other	10,788	173	-8,900	2,061	31	-1,831	261
930 Other Depot Maintenance (Non-Fund)	65,290	1,045	-5,308	61,027	916	26,878	88,821
934 Contract Engineering Tech Services	11,005	176	-1,301	9,880	148	-4,312	5,716
937 Locally Purchased Fuel (Non-Fund)	75	1	90	166	1	-57	110
989 Other Contracts	44,005	702	-3,378	41,329	619	-15,488	26,460
998 Other Costs	168	3	-171	0	0	0	0
999 Total Other Purchases	179,228	2,864	-18,983	163,109	2,442	-978	164,573
<b>TOTAL</b>	<b>2,244,684</b>	<b>101,866</b>	<b>264,205</b>	<b>2,610,755</b>	<b>140,690</b>	<b>-114,071</b>	<b>2,637,374</b>

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I. Description of Operations Financed:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard; transportation cost for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime tasking. This estimate provides funds for military technicians and civilian personnel services and benefits, travel and transportation expenses of full-time military, military technicians, and civilian personnel. Funds are also included for transportation of material, purchase and rental of data processing equipment and service, power equipment for communications units, and commercial communications service. Resources for maintenance of base equipment including vehicles, medical support, purchase of supplies, equipment and services from the Working Capital funds and from commercial sources are also included. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

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

- 1st Air Force 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
- Reserve Readiness Support
- Space Surveillance
- Tactical Cryptological Activities

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

	FY 2001	FY 2002			FY 2003
		Budget	Current	FY 2003	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Operation, 1st Air Force	\$20,314	\$17,637	\$17,318	\$17,318	\$18,151
Comd, Control, & Communications	11,467	14,025	13,963	13,963	16,690
Counterdrug Fighter Operations	5,258	0	0	0	0
Tactical Air Control	6,313	6,334	6,327	6,838	7,256
TAC Control - Ground	35,747	40,090	39,974	39,463	44,024
Title 32 Sup to Counterdrugs	4,593	0	0	0	0
Air Traffic Control	21,827	25,965	25,890	25,890	21,189
Communications Units	176,802	59,927	59,995	64,245	67,419
Weather Service	2,602	3,102	3,089	3,089	2,981
Tactical Crypto Activities	12,922	14,293	14,043	14,043	14,262
Space/Surveillance Operations	10,999	14,504	14,434	14,434	15,381
Imagery Exploitation & Production	2,113	2,672	2,655	6,905	2,919
Mobile Aerial Port	7,131	8,903	9,065	9,065	9,512
Nuclear Bio/Chem Defense Program	110	12,296	12,296	12,296	1,293
Domestic Prep Weapons Mass Destruct	0	284	274	274	535
Counterdrug Intelligence Support	4,058	0	0	0	0
Professional Skill Training	1,268	308	297	297	721
Medical Readiness Units	18,104	21,465	21,569	21,569	22,051
Aeromedical Evac Units	2,503	2,642	2,623	2,623	2,678
Counterdrug Demand Reduction	458	0	0	0	0
Reserve Readiness Support	55,506	69,405	72,766	72,843	55,581
Civil Engineering Units	50,379	34,590	34,652	34,652	38,742
Total Subactivity Group	\$450,474	\$348,442	\$351,230	\$359,807	\$341,385

Operation and Maintenance, Air National Guard  
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B. <u>Reconciliation Summary:</u>	<u>FY 2002/FY 2002</u>	<u>FY 2002/FY 2003</u>
Baseline Funding	\$348,442	\$359,807
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	4,800	0
Congressional Adjustments (General Provisions)	-2,012	0
Subtotal Appropriated Amount	351,230	359,807
Realignment to Meet Congressional Intent	8,500	0
Across-the-Board-Reduction	0	0
Reprogrammings	0	0
Price Changes	0	24,781
Program Changes	77	-43,203
Current Estimate	\$359,807	\$341,385

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....		<b>\$ 348,442</b>
1. Congressional Adjustments .....		\$+ 2,788
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$+	4,800
i) Project Alert .....	\$+	2,900
ii) ANG State Partnership Program .....	\$+	1,000
iii) Cold Weather Clothing .....	\$+	900
c) General Provisions .....		\$- 2,012
i) Travel reduction directed by P.L. 107-117, Section 8102 .....	\$-	2,012
<b>FY 2002 Appropriated Amount (subtotal)</b> .....		<b>\$ 351,230</b>
2. Program Increases .....		\$+ 8,577
a) Adjustments to meet Congressional Intent .....	\$+	8,500
i) Funds required for Eagle Vision were distributed by the Congress in the Base Support subactivity group. This mission will be performed by Air National Guard combat communications and intelligence gathering units in the Mission Support subactivity. Funds are moved to where the mission will be performed .....	\$+	8,500
b) Carryover of Prior Year Unobligated Funds .....	\$+	77
3. Program Decreases .....		\$ 0
<b>FY 2002 Baseline Funding (subtotal)</b> .....		<b>\$ 359,807</b>

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

4. Reprogrammings/Supplemental .....		\$ 0
<b>Revised FY 2002 Estimate.....</b>		<b>\$ 359,807</b>
5. Price Change .....		\$+ 24,781
6. Transfers .....		\$ 0
7. Program Increases .....		\$+ 10,686
a) Annualization of New FY 2002 Program.....		\$ 0
b) One-Time FY 2003 Costs .....		\$ 0
c) Program Growth in FY 2003 .....		\$+10,686
i) <u>Communications Units</u> (FY 2002 Base, \$64,245) Increase to support defensive information operations that will insure the integrity of information systems in the face of attack and assists with the defense against cyber attacks on critical defense related infrastructure. Provides for command and control of mission essential network systems, and includes defensive information assurance, network management/monitoring, the development of automated tools to detect and respond to network intrusions, policies and programs .....		\$+ 4,374
ii) <u>One-time FY 2002 Reductions</u> (FY 2002 Base, \$- 2,012) Increase in FY 2003 caused by the one-time FY 2002 reduction in the travel program directed by Section 8102, P.L. 107-117 .....		\$+ 2,012
iii) <u>Civil Engineering Squadrons</u> (FY 2002 Base, \$34,652) Increase in civil engineer technician end strength that eliminates a portion of the remaining full-time manpower shortfall identified in the ANG Future Force restructuring. Additional civilian manpower is funded from savings resulting from a review and realignment of officer and enlisted Prime Beef, Aeromedical Evacuation, and Medical Mobilization positions. (+ 26 workyears) .....		\$+ 1,678

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

iv) <u>Command Control and Warning</u> (FY 2002 Base, \$ 13,963) Funds required to support the manning of an Air Force air control squadron by Air National Guard personnel (\$+1,144). Action is part of the transition of the Homeland Defense mission to the ANG. Additional growth (\$+313) in FY 2003 supports the 10 ANG full-time personnel who will man a new, fixed (non-deployable) military radar unit capable of controlling military airspace, communications, and range threat systems for tactical airlift training missions (Cowboy Control). . . . .	\$+ 1,451
v) <u>Tactical Air Control Units</u> (FY 2002 Base, \$39,463) FY 2003 increase in civilian manpower for tactical air control units that supports the requirement for additional full-time personnel needed in low density, high optempo career fields (+ 14 workyears) . . . . .	\$+ 1,171
8. Program Decreases . . . . .	\$- 53,889
a) One-Time FY 2002 Costs . . . . .	\$-13,300
i) <u>One-time FY 2002 Congressional Adds</u> (FY 2002 Base, \$13,300) Decrease attributed to one-time Congressional increases in FY 2002 for Eagle Vision (\$8,500), Project Alert (\$2,900), State Partnership Program (\$1,000), and cold weather clothing (\$900) . . . . .	\$-13,300
b) Program Decreases in FY 2003 . . . . .	\$-40,589
i) <u>Reserve Readiness Support</u> (FY 2002 Base, \$ 72,843) Transfer of personnel and funding from Mission Support to Management Headquarters program element. Transfer is the result of the recoding of personnel who formerly, or are currently, located at the ANG Readiness Center who perform oversight, develop policy, or provide direct support to headquarters activities. Recoding of personnel complies with DoD guidance and policies contained in DoD Directive 5100.73, DoD MHQ Activities. (- 269 workyears) . . . . .	\$-21,678
ii) <u>Nuclear, Biological, Chemical Equipment</u> (FY 2002 Base, \$ 12,296) Decrease in funding for Nuclear, Biological, Chemical defense equipment. Reduction is the result of the significant increase in FY 2002 to alleviate some of the shortfall in both individual protective equipment, as well as, unit level supplies and collective protection equipment. FY 2002 purchases will allow ANG aircrews and ground crews to meet wartime taskings in chemical environments and to satisfy Expeditionary Aerospace Force mission requirements.. . . .	\$- 11,354

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

- iii) Air Traffic Control (FY 2002 Base, \$ 25,890) Realignment of civilian manpower and funding from the Air Traffic Control program element to Base Communications program in the Base Support subactivity. (- 63 workyears).. ..... \$- 6,027
- iv) Communications Units (FY 2002 Base, \$ 64,245) Transfer of remaining support funds for personnel performing base communications from the combat communications units program to base communications. All civilian manpower associated with this action were realigned in FY 2002... ..... \$- 1,530

**FY 2003 Budget Request..... \$ 341,385**

Operation and Maintenance, Air National Guard  
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IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Communications	75	75	75
Operations Communications	1	1	1
Combat Communications	43	43	43
Joint Communication Support	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
Air Control	25	25	25
Air Control Units	14	14	14
Air Support Operations	11	11	11
Civil Engineering	11	11	11
Civil Engineer Squadrons	3	3	3
Civil Engineer S-Teams	3	3	3
Civil Engineer (Red Horse)	5	5	5
Space	3	3	3
Command and Control	1	1	1
Space Operations	1	1	1
Space Warning	1	1	1
Air Defense	4	4	4
Air Operations	2	2	2
Aircraft Control and Warning	2	2	2
Regional Support	1	1	1
Range Squadron	1	1	1
Range Control	1	1	1
Special Tactics	1	1	1
Weather	33	33	33
Intelligence Squadrons	4	4	4
Combat Readiness Training Centers	4	4	4
Miscellaneous	76	76	76
Total ANG Mission Support Units	243	243	243

Operation and Maintenance, Air National Guard  
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Subactivity Group: Mission Support Operations

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</u>
V. <u>Personnel Summary:</u>				
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>36,377</u>	<u>35,832</u>	<u>35,709</u>	<u>-123</u>
Officer	4,472	4,533	4,428	-105
Enlisted	31,905	31,299	31,281	-18
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>2,868</u>	<u>2,911</u>	<u>2,968</u>	<u>57</u>
Officer	558	519	523	4
Enlisted	2,310	2,392	2,445	53
<u>Civilian End Strength (Total)</u>	<u>4,271</u>	<u>3,800</u>	<u>3,496</u>	<u>-304</u>
U.S. Direct Hire	4,271	3,800	3,496	-304
(Military Technicians Included - Memo)	(3,643)	(3,150)	(3,109)	(-41)
(Reimbursable Civilians Included Above - Memo)	(39)	(43)	(43)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>38,082</u>	<u>37,084</u>	<u>35,202</u>	<u>-1,882</u>
Officer	4,443	4,548	4,498	-50
Enlisted	33,639	32,536	30,704	-1,832
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>2,785</u>	<u>2,874</u>	<u>2,892</u>	<u>18</u>
Officer	543	521	518	-3
Enlisted	2,242	2,353	2,374	21
<u>Civilian FTE (Total)</u>	<u>4,736</u>	<u>3,738</u>	<u>3,457</u>	<u>-281</u>
U.S. Direct Hire	4,736	3,738	3,457	-281
(Military Technicians Included - Memo)	(4,048)	(3,115)	(3,071)	(-44)
(Reimbursable Civilians Included Above - Memo)	(41)	(43)	(43)	(0)

Operation and Maintenance, Air National Guard  
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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</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	190,724	8,870	-41,978	157,616	14,217	-21,616	150,217
103 Wage Board	82,673	3,660	-18,089	68,244	6,950	-569	74,625
106 Benefits to Former Employees	193	0	118	311	0	6	317
107 Voluntary Separation Incentive Payments	68	0	500	568	0	-46	522
111 Disability Compensation	12,156	0	772	12,928	0	191	13,119
199 Total Civilian Personnel Compensation	285,814	12,530	-58,677	239,667	21,167	-22,034	238,800
<u>TRAVEL</u>							
308 Travel of Persons	24,061	385	-11,273	13,173	198	-1,680	11,691
399 Total Travel	24,061	385	-11,273	13,173	198	-1,680	11,691
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	1,136	-9	1,211	2,338	-373	-150	1,815
411 Army Managed Supplies & Materials	405	-8	231	628	56	-417	267
412 Navy Managed Supplies & Materials	136	-5	79	210	18	-139	89
414 AF Managed Supplies & Materials	13,670	1,451	3,430	18,551	1,910	562	21,023
415 DLA Managed Supplies & Materials	6,353	25	3,480	9,858	344	-6,020	4,182
417 Locally Procured Fund Mgt Supl & Mat	6,627	106	3,548	10,281	155	-6,078	4,358
499 Total Fund Supplies and Materials Purchases	28,327	1,560	11,979	41,866	2,110	-12,242	31,734
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	112	-3	30	139	11	-19	131
503 Navy Fund Equipment	38	-1	9	46	4	-8	42
505 Air Force Fund Equipment	1,824	194	256	2,274	236	-424	2,086
506 DLA Fund Equipment	1,752	5	428	2,185	77	-259	2,003
599 Total Fund Equipment Purchases	3,726	195	723	4,644	328	-710	4,262

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>Change FY 2001/2002</u>			<u>Change FY 2002/2003</u>			<u>FY 2003</u>
	<u>FY 2001</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002</u>	<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
703 AMC SAAM	9,066	-345	-7,204	1,517	6	-59	1,464
705 AMC Channel Cargo	0	0	853	853	94	127	1,074
708 MSC Chartered Cargo	835	-37	-721	77	29	-27	79
719 MIMC Cargo Operations	164	-66	-56	42	-16	17	43
771 Commercial Transportation	<u>1,659</u>	<u>26</u>	<u>2,644</u>	<u>4,329</u>	<u>65</u>	<u>163</u>	<u>4,557</u>
799 Total Transportation	<u>11,724</u>	<u>-422</u>	<u>-4,484</u>	<u>6,818</u>	<u>178</u>	<u>221</u>	<u>7,217</u>
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	344	6	61	411	6	-3	414
914 Communications (Non-Fund)	264	4	-180	88	1	0	89
915 Rents (Non-GSA)	919	13	-255	677	10	13	700
920 Supplies & Materials (Non-Fund)	32,756	524	-19,540	13,740	205	21	13,966
921 Printing and Reproduction	169	2	262	433	5	-149	289
922 Equipment Maintenance by Contract	11,388	181	-4,371	7,198	106	-437	6,867
923 Facility Maintenance by Contract	1,277	20	-1,029	268	4	0	272
925 Equipment: All Other	58,231	932	-57,705	1,458	21	-52	1,427
930 Other Depot Maintenance (Non-Fund)	2,659	43	-61	2,641	40	193	2,874
937 Locally Purchased Fuel (Non-Fund)	33	0	861	894	15	-160	749
989 Other Contracts	-11,256	-178	37,265	25,831	387	-6,184	20,034
998 Other Costs	<u>38</u>	<u>0</u>	<u>-38</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
999 Total Other Purchases	<u>96,822</u>	<u>1,547</u>	<u>-44,730</u>	<u>53,639</u>	<u>800</u>	<u>-6,758</u>	<u>47,681</u>
TOTAL	450,474	15,795	-106,462	359,807	24,781	-43,203	341,385

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

I. Description of Operations Financed:

This activity includes base operating support primarily at Otis and Selfridge Air National Guard Bases. Additionally, this activity provides funding for security guard operations at 86 flying unit locations, base communications, environmental compliance, conservation, and pollution prevention requirements, and ANG-wide Precision Measurement Equipment Laboratory activities.

II. Force Structure Summary:

This estimate provides the funding for Title V manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; Facility O&M Agreements which 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.

Operation and Maintenance, Air National Guard  
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Subactivity Group: Base Support

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

	FY 2001	FY 2002		FY 2003	
		Budget	Current		
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
ANG Security Forces	\$0	\$42,361	\$42,007	\$42,007	\$54,579
Environmental Compliance	13,339	12,833	12,825	12,825	13,734
Base Operation Support	64,812	18,381	26,702	18,202	20,702
Base Communications	13,713	86,299	86,090	86,090	95,400
Environmental Conservation	1,670	2,631	2,631	2,631	3,183
Pollution Prevention	2,867	3,618	3,618	3,618	4,131
Real Property Services	209,546	211,736	208,285	208,285	216,022
Total Subactivity Group	\$305,947	\$377,859	\$382,158	\$373,658	\$407,751
		Change	Change		
B. <u>Reconciliation Summary:</u>		<u>FY 2002/FY 2002</u>	<u>FY 2002/FY 2003</u>		
Baseline Funding		\$377,859	\$373,658		
Congressional Adjustments (Distributed)		8,500	0		
Congressional Adjustments (Undistributed)		0	0		
Congressional Adjustments (General Provisions)		-4,201	0		
Subtotal Appropriated Amount		382,158	373,658		
Realignment to Meet Congressional Intent		-8,500	0		
Across-the-Board-Reduction		0	0		
Reprogrammings		0	0		
Price Changes		0	10,928		
Program Changes		0	23,165		
Current Estimate		\$373,658	\$407,751		

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C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....	<b>\$ 377,859</b>
1. Congressional Adjustments .....	\$+ 4,299
a) Distributed Adjustments .....	\$+ 8,500
i) Eagle Vision .....	\$+ 8,500
b) Undistributed Adjustments .....	\$ 0
c) General Provisions .....	\$- 4,201
i) Decrease in utility funds directed by P.L. 107-117, Section 8135 .....	\$- 3,400
ii) Travel reduction directed by P.L. 107-117, Section 8102 .....	\$- 801
<b>FY 2002 Appropriated Amount (subtotal)</b> .....	<b>\$ 382,158</b>
2. Program Increases .....	\$ 0
3. Program Decreases .....	\$- 8,500
a) Adjustments to meet Congressional Intent .....	\$- 8,500
i) Funds required for Eagle Vision were distributed by the Congress in the Base Support subactivity group. This mission will be performed by Air National Guard combat communications and intelligence gathering units in the Mission Support subactivity. Funds are realigned to the subactivity group where the mission will be performed.....	\$- 8,500
<b>FY 2002 Baseline Funding (subtotal)</b> .....	<b>\$ 373,658</b>
4. Reprogrammings/Supplemental .....	\$ 0
<b>Revised FY 2002 Estimate</b> .....	<b>\$ 373,658</b>

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

5.	Price Change.....		\$+ 10,928
6.	Transfers.....	\$	0
7.	Program Increases.....		\$+ 23,165
	a) Annualization of New FY 2002 Program .....	\$	0
	b) One-Time FY 2003 Costs .....	\$	0
	c) Program Growth in FY 2003 .....		\$+23,165
	i) <u>Security Forces Program</u> (FY 2002 Base, \$ 42,007) Final transfer of funds from Aircraft Operations to the Security Forces program that was established in FY 2002. Realigning these funds to one program insures the maximum utilization of resources and enhances the ability of these units to prepare for their wartime tasking that includes Air Base Defense, Physical Security, and Resource Protection.....	\$+ 9,327	
	ii) <u>Base Communications</u> (FY 2002 Base \$ 86,090) Realignment of civilian manpower and funding from air traffic control (\$6,027) and combat communications units (\$1,530) to the Base Communications program element. Additional growth in FY 2003 (\$1,080) supports Defensive Information Operations that provides for command and control of mission essential network systems to include defensive information assurance, network management/monitoring, policies and programs..	\$+ 8,637	
	iii) <u>One-time FY 2002 Reductions</u> (FY 2002 Base \$- 4,201) Increase in FY 2003 caused by the one-time FY 2002 reductions in utilities (\$-3,400) and travel (\$-801) funds directed by Sections 8135 and 8102 of P.L. 107-117.....	\$+ 4,201	
	iv) <u>Real Property Services</u> (FY 2002 Base \$ 208,285) Utility operations and contractual services costs associated with the preliminary work and training being accomplished in FY 2003 that will provide for a smooth transition beginning in FY 2004 as the Air National Guard converts a C-141 unit to C-17 aircraft.....	\$+ 1,000	

Operation and Maintenance, Air National Guard  
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C. Reconciliation: Increases and Decreases:

8	Program Decreases.....		\$	0
	a) One-Time FY 2002 Costs .....	\$	0	
	b) Program Decreases in FY 2003 .....	\$	0	
	<b>FY 2003 Budget Request .....</b>			<b>\$ 407,751</b>

Operation and Maintenance, Air National Guard  
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	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Administration (\$000)	\$ 3,352	\$ 4,291	\$ 4,708
Civilian Personnel FTEs	51	51	51
Number of Bases, Total	2	2	2
(CONUS)	(2)	(2)	(2)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 1,754	\$ 1,826	\$ 1,907
Civilian Personnel FTEs	30	30	30
C. Other Base Services (\$000)	\$39,683	\$11,366	\$12,330
Civilian Personnel FTEs	117	211	217
D. Other Personnel Support (\$000)	\$ 866	\$ 898	\$ 939
Civilian Personnel FTEs	15	15	15
E. Other Engineering Support (\$000)	\$16,029	\$160,339	\$164,115
Civilian Personnel FTEs	222	214	219
F. Operation of Utilities (\$000)	\$ 55,716	\$ 51,397	\$ 51,862
Civilian Personnel FTEs	40	40	40

Operation and Maintenance, Air National Guard  
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Subactivity Group: Base Support

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>6,383</u>	<u>8,673</u>	<u>8,673</u>	<u>0</u>
Officer	157	202	202	0
Enlisted	6,226	8,471	8,471	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>403</u>	<u>1,734</u>	<u>1,740</u>	<u>6</u>
Officer	59	36	36	0
Enlisted	344	1,698	1,704	6
<u>Civilian End Strength (Total)</u>	<u>576</u>	<u>1,097</u>	<u>1,225</u>	<u>128</u>
U.S. Direct Hire	576	1,097	1,225	128
(Military Technicians Included - Memo)	(0)	(463)	(581)	(118)
(Reimbursable Civilians Included Above - Memo)	(72)	(100)	(100)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>393</u>	<u>4,523</u>	<u>8,797</u>	<u>4,274</u>
Officer	37	126	202	76
Enlisted	356	4,397	8,595	4,198
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>43</u>	<u>909</u>	<u>1,728</u>	<u>819</u>
Officer	18	27	36	9
Enlisted	25	882	1,692	810
<u>Civilian FTE (Total)</u>	<u>603</u>	<u>1,162</u>	<u>1,229</u>	<u>67</u>
U.S. Direct Hire	603	1,162	1,229	67
(Military Technicians Included - Memo)	(0)	(521)	(581)	(60)
(Reimbursable Civilians Included Above - Memo)	(82)	(98)	(98)	(0)

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 Activity Group Air Operations  
 Subactivity Group Base Support

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</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	17,229	801	19,549	37,579	3,390	760	41,729
103 Wage Board	12,614	559	14,145	27,318	2,780	3,301	33,399
106 Benefits to Former Employees	35	0	-15	20	0	0	20
107 Voluntary Separation Incentive Payments	282	0	-282	0	0	0	0
199 Total Civilian Personnel Compensation	<u>30,160</u>	<u>1,360</u>	<u>33,397</u>	<u>64,917</u>	<u>6,170</u>	<u>4,061</u>	<u>75,148</u>
<u>TRAVEL</u>							
308 Travel of Persons	693	11	3,980	4,684	71	3,138	7,893
399 Total Travel	<u>693</u>	<u>11</u>	<u>3,980</u>	<u>4,684</u>	<u>71</u>	<u>3,138</u>	<u>7,893</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	1,460	-15	-696	749	-119	131	761
411 Army Managed Supplies & Materials	58	-1	99	156	14	80	250
412 Navy Managed Supplies & Materials	19	-1	34	52	5	26	83
414 AF Managed Supplies & Materials	14	1	168	183	19	9	211
415 DLA Managed Supplies & Materials	906	3	1,526	2,435	85	1,393	3,913
417 Locally Procured Fund Mgt Supl & Mat	943	15	1,579	2,537	38	1,505	4,080
499 Total Fund Supplies and Materials Purchases	<u>3,400</u>	<u>2</u>	<u>2,710</u>	<u>6,112</u>	<u>42</u>	<u>3,144</u>	<u>9,298</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	18	0	114	132	13	43	188
503 Navy Fund Equipment	6	0	38	44	4	15	63
505 Air Force Fund Equipment	288	30	1,839	2,157	223	684	3,064
506 DLA Fund Equipment	275	0	1,792	2,067	73	800	2,940
599 Total Fund Equipment Purchases	<u>587</u>	<u>30</u>	<u>3,783</u>	<u>4,400</u>	<u>313</u>	<u>1,542</u>	<u>6,255</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 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
671 Communications Services (DISA)	1,313	181	3,097	4,591	0	107	4,698
699 Total Fund Purchases	<u>1,313</u>	<u>181</u>	<u>3,097</u>	<u>4,591</u>	<u>0</u>	<u>107</u>	<u>4,698</u>
<u>TRANSPORTATION</u>							
771 Commercial Transportation	41	1	92	134	2	144	280
799 Total Transportation	<u>41</u>	<u>1</u>	<u>92</u>	<u>134</u>	<u>2</u>	<u>144</u>	<u>280</u>
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	41,551	665	2,916	45,132	677	2,770	48,579
914 Communications (Non-Fund)	11,260	180	83	11,523	173	-69	11,627
915 Rents (Non-GSA)	899	15	151	1,065	16	30	1,111
920 Supplies & Materials (Non-Fund)	12,244	196	-11,525	915	14	826	1,755
921 Printing and Reproduction	38	1	65	104	1	3	108
922 Equipment Maintenance by Contract	117	2	226	345	5	246	596
923 Facility Maintenance by Contract	1,244	20	2,985	4,249	63	132	4,444
925 Equipment: All Other	1,484	24	21,151	22,659	340	-62	22,937
930 Other Depot Maintenance (Non-Fund)	2	0	-2	0	0	398	398
937 Locally Purchased Fuel (Non-Fund)	26	0	260	286	4	211	501
989 Other Contracts	200,788	3,213	-2,931	201,070	3,015	7,852	211,937
998 Other Costs	100	2	1,370	1,472	22	-1,308	186
999 Total Other Purchases	<u>269,753</u>	<u>4,318</u>	<u>14,749</u>	<u>288,820</u>	<u>4,330</u>	<u>11,029</u>	<u>304,179</u>
TOTAL	305,947	5,903	61,808	373,658	10,928	23,165	407,751

Operation and Maintenance, Air National Guard  
Budget Activity Operating Forces  
Activity Group Air Operations  
Subactivity Group Facilities Sustainment/Restorization/Modernization

I. Description of Operations Financed:

This activity provides funds for facilities sustainment, restoration and modernization at 179 Air National Guard installations. Sustainment includes the maintenance and repair necessary to keep an inventory of facilities in good working order. Also included are regularly scheduled inspections, preventative maintenance, and emergency response and service calls for minor repairs, as well as, major repairs or replacement of facility components that are expected to occur periodically during the life cycle of facilities. Restoration provides the repair and replacement work to restore damaged facilities due to accident, excessive age, or other causes. Modernization includes the alteration of facilities to implement a new, higher standard (including regulatory changes) to accommodate new functions or to replace building components that typically last more than 50 years. Funding supports the sustainment, restoration, and modernization of buildings, roads, and airfields required for the training of Air National Guard personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Flying Units	88	88	86
Mission Support Units	243	243	243

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

Subactivity Group: Facilities Sustainment, Restoration and Moderization

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

	FY 2001 <u>Actual</u>	FY 2002			FY 2003 <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
Facilities Sustainment	\$102,949	\$90,075	\$90,075	\$90,075	\$134,327
Restoration and Modernization	14,837	0	5,000	5,000	26,976
Demolition/Disp of Excess Facility	1,514	2,017	2,017	2,017	2,925
Total Subactivity Group	\$119,300	\$92,092	\$97,092	\$97,092	\$164,228
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		\$92,092		\$97,092	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		5,000		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		97,092		97,092	
Realignment to Meet Congressional Intent		0		0	
Across-the-Board-Reduction		0		0	
Reprogrammings		0		0	
Price Changes		0		1,456	
Program Changes		0		65,680	
Current Estimate		\$97,092		\$164,228	

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....		<b>\$ 92,092</b>
1. Congressional Adjustments .....		\$+ 5,000
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$+	5,000
i) Bangor International Runway Repairs .....	\$+	5,000
c) General Provisions .....	\$	0
<b>FY 2002 Appropriated Amount (subtotal)</b> .....		<b>\$ 97,092</b>
2. Program Increases .....	\$	0
3. Program Decreases .....	\$	0
<b>FY 2002 Baseline Funding (subtotal)</b> .....		<b>\$ 97,092</b>
4. Reprogrammings/Supplemental .....	\$	0
<b>Revised FY 2002 Estimate</b> .....		<b>\$ 97,092</b>
5. Price Change .....		\$+ 1,456
6. Transfers .....	\$	0
7. Program Increases .....		\$+ 70,680
a) Annualization of New FY 2002 Program .....	\$	0
b) One-Time FY 2003 Costs .....	\$	0
c) Program Growth in FY 2003 .....	\$+	70,680

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

C. Reconciliation: Increases and Decreases:

i)	<u>Facilities Sustainment</u> (FY 2002 Base \$ 90,075) Increase to comply with Defense Planning Guidance that directs all components to establish funding levels to match the Facility Sustainment Model for all planned inventory rather than fund at 1% of the Plant Replacement Value (PRV). Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventative maintenance tasks, and emergency response and service calls for minor repairs. Also included are major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. If less than full sustainment funding is provided, facilities most critical to an installation's mission shall be targeted to receive full sustainment..	\$ + 42,901
ii)	<u>Restoration and Modernization</u> (FY 2002 Base \$ 5,000) FY 2003 increase to begin compliance with Defense Planning Guidance that directs all components to fund facility restoration, modernization, and replacement at a 67 year recapitalization rate for approximately 80% of the current infrastructure by FY 2010. Restoration includes repair and replacement work to restore damaged facilities due to accident or failure attributable to inadequate sustainment, excessive age, or other causes. Modernization includes alteration of facilities to implement a new, higher standard (including regulatory changes) to accommodate new functions, or to replace building components that typically last more than 50 years.....	\$ + 27,779
8.	Program Decreases.....	\$- 5,000
a)	One-Time FY 2002 Costs .....	\$- 5,000
i)	<u>One-time FY 2002 Congressional Adds</u> (FY 2002 Base \$ 5,000) Decrease attributed to one-time Congressional increase in FY 2002 for Bangor International Airport runway repair.....	\$ - 5,000
b)	Program Decreases in FY 2003 .....	\$ 0
<b>FY 2003 Budget Request .....</b>		<b>\$ 164,228</b>

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. <u>Facilities Sustainment</u>			
Buildings (KSF)	39,757	50,524	41,373
Pavements (KSY)	28,374	28,436	28,439
Land (KAC)	99	99	100
Railroad Trackage (KLF)	88	88	88
Recurring Maintenance (\$000)	\$ 102,949	\$ 90,075	\$134,327
Major Repair (\$000)	\$ 41,215	\$ 62,684	\$ 16,471
B. <u>Administration and Support</u>			
Number of A&E Contracts	148	98	99
Planning and Design Funds	\$ 16,090	\$ 7,811	\$ 8,510
Civilian End Strength	0	0	0
Number of Installations	178	181	179

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

Subactivity Group: Facilities Sustainments/Restoration/Modernization

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<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)

Operation and Maintenance, Air National Guard  
 Budget Activity Operating Forces  
 Activity Group Air Operations  
 Subactivity Group Facilities Sustainment/Restorization/Modernization

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	FY 2001	Change FY 2001/2002		FY 2002	Change FY 2002/2003		FY 2003
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
411 Army Managed Supplies & Materials	5	0	-5	0	0	0	0
412 Navy Managed Supplies & Materials	2	0	-2	0	0	0	0
415 DLA Managed Supplies & Materials	78	0	-78	0	0	0	0
417 Locally Procured Fund Mgt Supl & Mat	82	2	-84	0	0	0	0
499 Total Fund Supplies and Materials Purchases	167	2	-169	0	0	0	0
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	1	0	-1	0	0	0	0
503 Navy Fund Equipment	0	0	0	0	0	0	0
505 Air Force Fund Equipment	30	4	-34	0	0	0	0
506 DLA Fund Equipment	28	0	-28	0	0	0	0
599 Total Fund Equipment Purchases	59	4	-63	0	0	0	0
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	32	1	-33	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,232	36	-2,268	0	0	0	0
921 Printing and Reproduction	4	0	-4	0	0	0	0
922 Equipment Maintenance by Contract	1	0	-1	0	0	0	0
923 Facility Maintenance by Contract	113,817	1,822	-20,564	95,075	1,426	64,802	161,303
925 Equipment: All Other	78	1	-79	0	0	0	0
934 Contract Engineering Tech Services	1	0	-1	0	0	0	0
989 Other Contracts	2,907	47	-937	2,017	30	878	2,925
998 Other Costs	2	0	-2	0	0	0	0
999 Total Other Purchases	119,074	1,907	-23,889	97,092	1,456	65,680	164,228
TOTAL	119,300	1,913	-24,121	97,092	1,456	65,680	164,228

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

II. Force Structure Summary:

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

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

Subactivity Group: Depot Maintenance

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

A. <u>Subactivity Group:</u>	FY 2001	FY 2002		Current <u>Estimate</u>	FY 2003 <u>Estimate</u>
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>		
Aircraft Repair	\$260,706	\$269,312	\$269,312	\$321,358	\$361,184
Engine Maintenance	169,078	196,279	196,279	152,937	177,020
Other Major Equipment Items	16,840	16,239	16,239	15,083	17,509
Exchangeable Item Maintenance	7,596	8,012	8,012	7,614	8,415
Area Support	1,625	962	962	961	793
Depot Maintenance Surcharge	9,545	0	0	0	0
Weapon System Storage	343	108	108	109	303
 Total Subactivity Group	 \$465,733	 \$490,912	 \$490,912	 \$498,062	 \$565,224
 B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		\$490,912		\$498,062	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		490,912		498,062	
Realignment to Meet Congressional Intent		7,150		0	
Across-the-Board-Reduction		0		0	
Reprogrammings		0		0	
Price Changes		0		51,731	
Program Changes		0		15,431	
Current Estimate		\$498,062		\$565,224	

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

C. Reconciliation Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....		<b>\$ 490,912</b>
1. Congressional Adjustments .....		\$ 0
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$	0
c) General Provisions .....	\$	0
<b>FY 2002 Appropriated Amount (subtotal)</b> .....		<b>\$ 490,912</b>
2. Program Increases .....		\$+ 7,150
a) Adjustments to meet Congressional Intent .....	\$+	7,150
i) FY 2002 funds restored for B-1B operations included resources to finance Programmed Depot Maintenance (PDM) requirements on two ANG bomber aircraft. These funds were distributed in the Aircraft Operations subactivity group .....	\$+	7,150
<b>FY 2002 Baseline Funding (subtotal)</b> .....		<b>\$ 498,062</b>
3. Reprogrammings/Supplemental .....		\$ 0
<b>Revised FY 2002 Estimate</b> .....		<b>\$ 498,062</b>
4. Price Change .....		\$+ 51,731
5. Transfers .....		\$ 0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....		\$+ 65,308
a) Annualization of New FY 2002 Program .....	\$	0

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

C. Reconciliation Increases and Decreases:

b) One-Time FY 2003 Costs .....		\$ 0
c) Program Growth in FY 2003 .....		\$+65,308
i) <u>Aircraft/Engine Repair</u> (FY 2002 Base \$ 202,940) FY 2003 increase to support major structural repair on the A-10 aircraft that will replace thin skinned wings with thick skins, and perform fuel cell and bell crank repair (\$+9,215). Also, additional C-130E, KC-135E, KC-135R and F-15B/C aircraft are scheduled for Programmed Depot Maintenance based on maintenance cycle requirements (\$+53,001). Other increase is attributed to scheduled engine overhaul and repair on the C-141C aircraft (\$+3,092). FY 2003 funding increase allows the Air National Guard to complete maintenance and repair on a larger percentage of validated requirements, reduce the backlog to manageable levels, and comply with Defense Planning Guidance.....	\$+ 65,308	
7. Program Decreases.....		\$- 49,877
a) One-Time FY 2002 Costs .....		\$ 0
b) Program Decreases in FY 2003 .....		\$-49,877
i) <u>Aircraft/Engine Repair</u> (FY 2002 Base \$ 114,272) Decrease in aircraft maintenance funding due to reduced Programmed Depot Maintenance (PDM) requirements for the C-141C (\$-12,612), F-15A (\$-3,046), and C-5 (\$-7,318) aircraft based on prescribed maintenance cycles. Aircraft repair also decreases because of the loss of the B-1 bomber aircraft from the ANG inventory beginning in FY 2003 (\$-7,150). Engine overhaul funding is reduced because of scheduled maintenance requirements on the F-16C/D (\$-14,010), KC-135R (\$-3,136), and C-130E aircraft (\$-2,605) .....	\$- 49,877	
<b>FY 2003 Budget Request .....</b>		<b>\$ 565,224</b>

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

IV. Performance Criteria and Evaluation:

	FY 2001 Actual				FY 2002 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Thousands	Units	\$ Thousands	Units	\$ Thousands	Units	\$ Thousands
<u>Depot Maintenance</u>								
Airframes	86	\$ 260,706	7	\$ 27,362	84	\$ 321,358	9	\$ 56,550
Engine Maintenance	179	169,078	-	-	163	152,937	-	-
Other Major Equipment Items	-	16,840	-	4,704	-	15,083	-	7,359
Area Base Support	-	1,625	-	-	-	961	-	322
Exchangeables	-	7,596	-	3,864	-	7,614	-	4,108
Aircraft Storage	-	343	-	-	-	109	-	-
Depot Surcharge	-	9,545	-	-	-	-	-	-
Total Depot Maintenance	265	\$ 465,733	7	\$ 35,930	247	\$ 498,062	9	\$ 68,339

	FY 2003 Estimate			
	Funded Program		Unfunded Program	
	Units	\$ Thousands	Units	\$ Thousands
<u>Depot Maintenance</u>				
Airframes	90	\$ 361,184	3	\$ 19,316
Engine Maintenance	172	177,020	-	-
Other Major Equipment Items	-	17,509	-	7,208
Area Base Support	-	793	-	-
Exchangeables	-	8,415	-	3,751
Aircraft Storage	-	303	-	-
Depot Surcharge	-	-	-	-
Total Depot Maintenance	262	\$ 565,224	3	\$ 30,275

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

Subactivity Group: Depot Maintenance

V. Personnel Summary:	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY02-03</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661 Depot Maintenance (Air Force): Organic	285,307	48,131	-18,185	315,253	43,505	-27,671	331,087
662 Depot Maintenance (Air Force): Contract	180,426	3,645	-1,262	182,809	8,226	43,102	234,137
699 Total Fund Purchases	<u>465,733</u>	<u>51,776</u>	<u>-19,447</u>	<u>498,062</u>	<u>51,731</u>	<u>15,431</u>	<u>565,224</u>
TOTAL	465,733	51,776	-19,447	498,062	51,731	15,431	565,224

Operation 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Civilian End Strength	31	32	301
Reservists on Full-time Active Duty	146	139	138

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

Subactivity Group: Administration

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

	<u>FY 2001</u>	<u>FY 2002</u>			<u>FY 2003</u>
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Management Headquarters	3,012	2,935	2,909	2,909	24,871
Total Subactivity Group	3,012	2,935	2,909	2,909	24,871
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		\$2,935		\$2,909	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		-26		0	
Subtotal Appropriated Amount		2,909		2,909	
Realignment to Meet Congressional Intent		0		0	
Across-the-Board-Reduction		0		0	
Reprogrammings		0		0	
Price Changes		0		258	
Program Changes		0		21,704	
Current Estimate		\$2,909		\$24,871	

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

C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....	<b>\$</b>	<b>2,935</b>
1. Congressional Adjustments .....	\$-	26
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$	0
c) General Provisions .....	\$-	26
i) Travel reduction directed by P.L. 107-117, Section 8102 .....	\$-	26
<b>FY 2002 Appropriated Amount (subtotal)</b> .....	<b>\$</b>	<b>2,909</b>
2. Program Increases .....	\$	0
3. Program Decreases .....	\$	0
<b>FY 2002 Baseline Funding (subtotal)</b> .....	<b>\$</b>	<b>2,909</b>
4. Reprogrammings/Supplemental .....	\$	0
<b>Revised FY 2002 Estimate</b> .....	<b>\$</b>	<b>2,909</b>
5. Price Change .....	\$+	258
6. Transfers .....	\$	0
7. Program Increases .....	\$+	21,704
a) Program Growth in FY 2003 .....	\$+	21,704
i) <u>Management Headquarters</u> (FY 2002 Base, \$ 2,909) Transfer of personnel and funding to Management Headquarters program element from the Mission Support subactivity. Transfer is the result of the recoding of personnel who formerly, or are currently, located at the ANG Readiness Center who perform oversight, develop policy, or provide direct support to headquarters activities. Recoding of personnel complies with DoD guidance and policies contained in DoD Directive 5100.73, DoD MHQ Activities. (+ 269 workyears).	\$+	21,678

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

C. Reconciliation: Increases and Decreases:

ii) <u>One-time FY 2002 Reductions</u> (FY 2002 Base, \$- 26) Increase in FY 2003 caused by the one-time FY 2002 reduction in travel funds directed by Section 8102, P.L. 107-117.....	\$+	26
8. Program Decreases.....	\$	0
<b>FY 2003 Budget Request</b> .....		<b>\$ 24,871</b>

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

Subactivity Group: Administration

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Flying Units	88	88	86
Mission Support Units	243	243	243
Civilian Personnel	31	32	301

V. <u>Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>146</u>	<u>139</u>	<u>138</u>	<u>-1</u>
Officer	131	126	125	-1
Enlisted	15	13	13	0
<u>Civilian End Strength (Total)</u>	<u>31</u>	<u>32</u>	<u>301</u>	<u>269</u>
U.S. Direct Hire	(31)	(32)	(301)	(269)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>147</u>	<u>139</u>	<u>138</u>	<u>-1</u>
Officer	134	126	125	-1
Enlisted	13	13	13	0
<u>Civilian FTEs (Total)</u>	<u>33</u>	<u>32</u>	<u>301</u>	<u>269</u>
U.S. Direct Hire	33	32	301	269
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

Operation 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 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</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	2,810	131	-80	2,861	258	19,733	22,852
103 Wage Board	0	0	0	0	0	0	0
199 Total Civilian Personnel Compensation	<u>2,810</u>	<u>131</u>	<u>-80</u>	<u>2,861</u>	<u>258</u>	<u>19,733</u>	<u>22,852</u>
<u>TRAVEL</u>							
308 Travel of Persons	157	3	-127	33	0	895	928
399 Total Travel	<u>157</u>	<u>3</u>	<u>-127</u>	<u>33</u>	<u>0</u>	<u>895</u>	<u>928</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	0	0	0	0	0	17	17
411 Army Managed Supplies & Materials	0	0	0	0	0	9	9
412 Navy Managed Supplies & Materials	0	0	0	0	0	3	3
415 DLA Managed Supplies & Materials	0	0	0	0	0	144	144
417 Locally Procured Fund Mgt Supl & Mat	0	0	0	0	0	150	150
499 Total Fund Supplies and Materials Purchases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>323</u>	<u>323</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	0	0	0	6	6
503 Navy Fund Equipment	0	0	0	0	0	2	2
505 Air Force Fund Equipment	0	0	0	0	0	101	101
506 DLA Fund Equipment	0	0	0	0	0	97	97
599 Total Fund Equipment Purchases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>206</u>	<u>206</u>
<u>TRANSPORTATION</u>							
771 Commercial Transportation	0	0	0	0	0	173	173
799 Total Transportation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>173</u>	<u>173</u>

Operation 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 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>OTHER PURCHASES</u>							
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	4	4
921 Printing and Reproduction	0	0	0	0	0	56	56
922 Equipment Maintenance by Contract	0	0	0	0	0	43	43
925 Equipment: All Other	0	0	0	0	0	4	4
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0	0	40	40
989 Other Contracts	45	1	-31	15	0	227	242
999 Total Other Purchases	<u>45</u>	<u>1</u>	<u>-31</u>	<u>15</u>	<u>0</u>	<u>374</u>	<u>389</u>
TOTAL	3,012	135	-238	2,909	258	21,704	24,871

Operation 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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Civilian End Strength	1	3	3
Reservists on Full-time Active Duty	554	559	574

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

Subactivity Group: Recruiting and Advertising

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

	FY 2001	FY 2002		Current	FY 2003
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u> <u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting & Advertising	\$19,533	\$9,978	\$9,773	\$9,773	\$10,128
Total Subactivity Group	\$19,533	\$9,978	\$9,773	\$9,773	\$10,128
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 2002/FY 2002</u>		<u>FY 2002/FY 2003</u>	
Baseline Funding		\$9,978		\$9,773	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		-205		0	
Subtotal Appropriated Amount		9,773		9,773	
Realignment to Meet Congressional Intent		0		0	
Across-the-Board-Reduction		0		0	
Reprogrammings		0		0	
Price Changes		0		159	
Program Changes		0		196	
Current Estimate		\$9,773		\$10,128	

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

C. Reconciliation: Increases and Decreases:

<b>FY 2002 President's Budget Request</b> .....	<b>\$</b>	<b>9,978</b>
1. Congressional Adjustments .....	\$-	205
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments .....	\$	0
c) General Provisions .....	\$-	205
i) Travel reduction directed by P.L. 107-117, Section 8102 .....	\$-	205
<b>FY 2002 Appropriated Amount (subtotal)</b> .....	<b>\$</b>	<b>9,773</b>
2. Program Increases and Decreases .....	\$	0
<b>FY 2002 Baseline Funding (subtotal)</b> .....	<b>\$</b>	<b>9,773</b>
3. Reprogrammings/Supplemental .....	\$	0
<b>Revised FY 2002 Estimate</b> .....	<b>\$</b>	<b>9,773</b>
4. Price Change .....	\$+	159
5. Transfers .....	\$	0
6. Program Increases .....	\$+	205
a) Program Growth in FY 2003 .....	\$+	205
i) <u>One-time FY 2002 Reductions</u> (FY 2002 Base, \$- 205) Increase in FY 2003 caused by the one-time FY 2002 reduction in travel funds directed by Section 8102, P.L. 107-117 .....	\$+	205
7. Program Decreases .....	\$-	9
<b>FY 2003 Budget Request</b> .....	<b>\$</b>	<b>10,128</b>

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

IV. Performance Criteria and Evaluation:

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Recruiting Accessions			
Non-Prior Service - Officer	121	139	65
Non-Prior Service - Enlisted	5,504	5,168	5,677
Prior Service - Officer	850	1,322	893
Prior Service - Enlisted	4,818	4,165	4,099
Total	11,293	10,794	10,734

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

Subactivity Group: Recruiting and Advertising

<u>V. Personnel Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY02-03</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
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>554</u>	<u>559</u>	<u>574</u>	<u>15</u>
Officer	16	5	5	0
Enlisted	538	554	569	15
<u>Civilian End Strength (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	(1)	(3)	(3)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>511</u>	<u>547</u>	<u>563</u>	<u>16</u>
Officer	5	5	5	0
Enlisted	506	542	558	16
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	0	3	3	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</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	0	0	145	145	13	-28	130
199 Total Civilian Personnel Compensation	0	0	145	145	13	-28	130
<u>TRAVEL</u>							
308 Travel of Persons	1,490	24	-215	1,299	19	139	1,457
399 Total Travel	1,490	24	-215	1,299	19	139	1,457
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	18	0	2	20	-3	0	17
411 Army Managed Supplies & Materials	1	0	3	4	0	1	5
412 Navy Managed Supplies & Materials	0	0	1	1	0	1	2
415 DLA Managed Supplies & Materials	11	0	59	70	2	16	88
417 Locally Procured Fund Mgt Supl & Mat	11	0	63	74	1	17	92
499 Total Fund Supplies and Materials Purchases	41	0	128	169	0	35	204
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	2	2	0	0	2
503 Navy Fund Equipment	0	0	1	1	0	0	1
505 Air Force Fund Equipment	0	0	34	34	4	-4	34
506 DLA Fund Equipment	0	0	33	33	1	-2	32
599 Total Fund Equipment Purchases	0	0	70	70	5	-6	69

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<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)	130	2	304	436	7	-4	439
915 Rents (Non-GSA)	75	1	52	128	2	-2	128
920 Supplies & Materials (Non-Fund)	1,268	20	-305	983	15	-4	994
921 Printing and Reproduction	119	1	1,008	1,128	17	170	1,315
922 Equipment Maintenance by Contract	1	0	35	36	1	2	39
925 Equipment: All Other	26	0	14	40	1	0	41
937 Locally Purchased Fuel (Non-Fund)	0	0	14	14	0	0	14
989 Other Contracts	16,382	262	-11,322	5,322	79	-106	5,295
998 Other Costs	1	0	-1	0	0	0	0
999 Total Other Purchases	<u>18,002</u>	<u>286</u>	<u>-10,201</u>	<u>8,087</u>	<u>122</u>	<u>56</u>	<u>8,265</u>
<b>TOTAL</b>	<b>19,533</b>	<b>310</b>	<b>-10,070</b>	<b>9,773</b>	<b>159</b>	<b>196</b>	<b>10,128</b>



**AIR NATIONAL GUARD**  
**FISCAL YEAR 2003**  
**BUDGET ESTIMATE SUBMISSION**  
**VOLUME II-DATA BOOK**

**APPROPRIATION 3840**  
**OPERATION AND MAINTENANCE**  
**FEBRUARY 2002**

Volume II - DATA BOOK

Justification of Estimates for FY 2003

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ADVISORY AND ASSISTANCE SERVICES  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 FY 2003 PRESIDENT'S BUDGET

(\$ in Thousands)

<u>Appropriation</u>	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>	\$ 11,006	\$ 9,880	\$ 5,716
I. Management & Professional Support Services	0	0	0
II. Studies, Analysis & Evaluations	0	0	0
III. Engineering & Technical Services	11,006	9,880	5,716
Total	\$ 11,006	\$ 9,880	\$ 5,716

Narrative Explanation of Changes: FY 2002 to FY 2003 decrease is attributed to DoD's decision to consolidate the Air Force's B-1 bomber force. Consolidation results in the loss of two Air National Guard B-1 bomber units beginning 1 October 2002. In addition to this program change, FY 2003 funding is reduced as a result of an across-the-board reduction in Contract Advisory and Assistance Services throughout the Air Force.

MILITARY BANDS  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 FY 2003 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2001</u> <u>Actual</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Number of Bands by Locations</u>			
CONUS	11	11	11
Overseas	0	0	0
Total	11	11	11
<u>Military Personnel (End Strength)</u>			
Officers	12	12	12
Enlisted	374	374	374
Total	386	386	386
<u>Annual Performances</u>			
On Base Performances	436	238	300
Off Base Public Relations/Community Support	250	495	300
<u>Resource Requirements by Appropriation</u>			
National Guard Personnel, Air Force	\$3,438	\$3,619	\$3,886
Operation and Maintenance, Air National Guard	550	550	559
Total	\$3,988	\$4,169	\$4,445

Explanation of Program and Funding Changes: FY 2003 changes reflect increased military personnel costs primarily related to additional pay raise requirements.

DEPOT MAINTENANCE PROGRAM SUMMARY  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	<u>FY 2001 Actual</u> <u>Funded Requirement</u>		<u>FY 2002 Estimate</u> <u>Funded Requirement</u>		<u>FY 2003 Estimate</u> <u>Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	86	260,706	84	321,358	90	361,184
Engine Maintenance	179	169,078	163	152,937	172	177,020
Aircraft Storage		343		109		303
<u>OTHER</u>						
Other Major Equip Items		16,840		15,083		17,509
Depot Level Repairables		7,596		7,614		8,415
Area Support		1,625		961		793
Depot Surcharge		9,545		0		0
GRAND TOTAL	265	465,733	247	498,062	262	565,224

PART II - Deferred Requirements:

	<u>FY 2001 Actual</u> <u>Deferred Requirement</u>		<u>FY 2002 Estimate</u> <u>Deferred Requirement</u>		<u>FY 2003 Estimate</u> <u>Deferred Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	7	27,362	9	56,550	3	19,316
Engine Maintenance	0	0	0	0		0
<u>OTHER</u>						
Other Major Equip Items		4,704		7,359		7,208
Depot Level Repairables		3,864		4,108		3,751
Area Support		0		322		0
GRAND TOTAL	7	35,930	9	68,339	3	30,275

DEPOT MAINTENANCE  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
METHOD OF ACCOMPLISHMENT

\$ IN THOUSANDS

	FY 2001			FY 2002			FY 2003		
	<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	107,505	153,201	260,706	96,886	224,472	321,358	131,890	229,294	361,184
Engine Maintenance	50,070	119,008	169,078	54,979	97,958	152,937	57,335	119,685	177,020
Aircraft Storage		343	343		109	109		303	303
Total	157,575	272,552	430,127	151,865	322,539	474,404	189,225	349,282	538,507
<u>Other</u>									
Other Major Equip	16,353	487	16,840	14,343	740	15,083	16,121	1,388	17,509
Depot Level Repairables	6,498	1,098	7,596	6,724	890	7,614	7,036	1,379	8,415
Area Support		1,625	1,625		961	961		793	793
Depot Surcharge		9,545	9,545			0			0
Total	22,851	3,210	35,606	21,067	2,591	23,658	23,157	3,560	26,717
GRAND TOTAL	180,426	275,762	465,733	172,932	325,130	498,062	212,382	352,842	565,224

DEPARTMENT OF THE AIR FORCE  
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 SPARES AND REPAIR PARTS  
 (Dollars in Thousands)

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY02-03</u> <u>CHANGE</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>				
AIRFRAMES	\$ 510,518	\$ 794,023	\$ 769,769	\$ -24,254
OTHER	\$ 16,665	\$ 21,706	\$ 24,309	\$ 2,603
TOTAL	\$ 527,183	\$ 815,729	\$ 794,078	\$ -21,651
<u>CONSUMABLES</u>				
AIRFRAMES	\$ 126,193	\$ 119,481	\$ 113,458	\$ -6,023
TOTAL	\$ 126,193	\$ 119,481	\$ 113,458	\$ -6,023

DEPARTMENT OF AIR FORCESUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2003 PRESIDENT'S BUDGET

(\$ in Thousands)

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	Change FY02/03
<u>Operation and Maintenance, Air National Guard</u>				
Environmental Quality - TOTAL	\$17,876	\$19,074	\$21,048	\$+ 1,974
1. Recurring Costs - Class 0				
a. Manpower	2,557	3,528	3,809	+ 281
b. Education and Training	268	687	874	+ 187
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	92	178	176	- 2
b. Sampling, Analysis, Monitoring	1,678	1,473	1,501	+ 28
c. Waste Disposal	2,265	2,014	1,993	- 21
d. Other Recurring Costs	1,879	1,507	1,481	- 26
3. Pollution Prevention - Recurring Cost (Class 0)	365	412	405	- 7
4. Environmental Conservation - Recurring Cost (Class 0)	236	305	347	+ 42
Total Recurring Costs	\$ 9,340	\$10,104	\$10,586	\$+ 482

## 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 (NPDES) permit record/reporting; bi-annual hazardous waste reporting (Resource Conservation and Recovery Act Subtitle C); Clean Air Act inventories/reporting; Federal Insecticide, Fungicide, and Rodenticide Act (FIFRA) 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.

DEPARTMENT OF AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2003 PRESIDENT'S BUDGET  
(\$ in Thousands)

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u>	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 02/03</u>	
5. Environmental Compliance - Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	834	694	563	-	131
b. RCRA Subtitle D - Solid Waste	0	0	0	-	0
c. RCRA Subtitle I - Underground Storage Tanks	858	307	215	-	92
d. Clean Air Act	872	842	851	+	9
e. Clean Water Act	1,240	1,081	1,172	+	91
f. Planning	1,127	1,538	1,892	+	354
g. Other	917	626	869	+	243
h. SWDA	73	373	823	+	450
i. Total - Non Recurring (Class I)	5,921	5,461	6,385	+	924

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 (SDWA) 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.

6. Pollution Prevention (Non Recurring (Class I))

a. RCRA Subtitle C - Hazardous Waste	527	713	921	+	208
b. RCRA Subtitle D - Solid Waste	145	160	105	-	55
c. Clean Air Act	0	0	0	-	0
d. Clean Water Act	0	42	247	+	205
e. Hazardous Material Reduction	1,148	1,473	1,771	+	298
f. Other	613	648	463	-	185
g. Total - Non Recurring (Class I)	2,433	3,036	3,507	+	471

JUSTIFICATION:

Pollution Prevention - Non Recurring: a. Increase in requirements from Opportunity Assessments/Compliance Site Inventories; b. Resource Conservation and Recovery Act (RCRA) 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 (AFVs); d. Clean Water Act - requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for Ozone Depleting Substances, and requirements to meet hazardous waste and pollutant reduction goals (50% Toxic Release Inventory or 50% hazardous waste); Increase in requirements for Opportunity Assessments/Compliance Site Inventories; 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.

DEPARTMENT OF AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2003 PRESIDENT'S BUDGET  
(\$ in Thousands)

	FY 2001 <u>Actual</u>	FY 2002 <u>Estimate</u>	FY 2003 <u>Estimate</u>	Change <u>FY 02/03</u>
7. Environmental Conservation - Non Recurring (Class I)				
a. T&E Species	100	122	100	- 22
b. Wetlands	22	45	135	+ 90
c. Other Natural Resources	0	129	235	+ 106
d. Historical and Cultural Resources	60	177	100	- 77
h. Total - Non Recurring (Class I)	182	473	570	+ 97

JUSTIFICATION:

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

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION  
FY 2001

February 2002

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance  
Program Element Number(s) 52276F, 52278F, 55276f, 55278f and 58093F

<u>Functional Category of Work Functions</u>	<u>Workload Data</u>	<u>Operation &amp; Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
1.	<u>Facilities Sustainment</u>	0	<u>101,041</u>	<u>1,908</u>	<u>102,949</u>	
a.	Utilities	0	6,062	191	6,253	
b.	Other Real Property	0	94,979	1,717	96,696	
	(1) Buildings	39,757 KSF	52,541	1,717	54,258	
	(2) Other Real Property		1,011	0	1,011	
	(3) Pavements	28,374 KSY	41,427	0	41,427	
	(4) Land	99 KAC	0	0	0	
	(5) Rail Trackage	88 KLF	0	0	0	
2.	<u>Facilities Restoration and Modernization</u>	0	<u>14,212</u>	<u>625</u>	<u>14,837</u>	
	Demolition		<u>1,511</u>	<u>3</u>	<u>1,514</u>	
Total Active Installations		0	116,764	2,536	119,300	
Inactive Installations		-	-	-		
Grand Total		0	116,764	2,536	119,300	

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION  
FY 2002

February 2002

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance  
Program Element Number(s) 52276F, 52278F and 58093F

Functional Category of Work Functions	Workload Data	Operation & Maintenance Costs (\$000)				Military Personnel (\$000)
		Civilian Personnel	Contracts	Other	Total	
Active Installations						
1. <u>Facilities Sustainment</u>		<u>0</u>	<u>90,075</u>	<u>0</u>	<u>90,075</u>	
a. Utilities		0	5,405	0	5,405	
b. Other Real Property		0	84,670	0	84,670	
(1) Buildings	40,524 KSF	0	46,839	0	46,839	
(2) Other Real Property		0	898	0	898	
(3) Pavements	28,436 KSY	0	36,933	0	36,933	
(4) Land	99 KAC	0	0	0	0	
(5) Rail Trackage	88 KLF	0	0	0	0	
2. <u>Facilities Restoration and Modernization</u>		<u>0</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	
Demolition		<u>0</u>	<u>2,017</u>	<u>0</u>	<u>2,017</u>	
Total Active Installations		0	97,092	0	97,092	
Inactive Installations		-	-	-		
Grand Total		0	97,092	0	97,092	

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION  
FY 2003

February 2002

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance  
Program Element Number(s) 52276F, 52278F and 58093F

<u>Functional Category of Work Functions</u>	<u>Workload Data</u>	<u>Operation &amp; Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
1.	<u>Facilities Sustainment</u>	0	134,327	0	134,327	
	a. Utilities	0	8,060	0	8,060	
	b. Other Real Property	0	126,267	0	126,267	
	(1) Buildings	41,373 KSF	69,850	0	69,850	
	(2) Other Real Property		1,343	0	1,343	
	(3) Pavements	28,439 KSY	55,074	0	55,074	
	(4) Land	100 KAC	0	0	0	
	(5) Rail Trackage	88 KLF	0	0	0	
2.	<u>Facilities Restoration and Modernization</u>	0	26,976	0	26,976	
	Demolition		2,925	0	2,925	
Total Active Installations		0	164,228	0	164,228	
Inactive Installations		-	-	-		
Grand Total		0	164,228	0	164,228	

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2001

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AL	Birmingham International Airport	Repair Roof/Exterior - Supply	\$1,125
	<u>Justification:</u> Repairs exterior surfaces of facility. Repairs prevent continuing deterioration and preclude potential structural damage.		
CA	Fresno	Repair Squadron Operations	855
	<u>Justification:</u> Sustainment project replaces interior finishes, HVAC, roof, and electrical system to support the current mission and keep this structurally sound facility in good working order.		
IA	Des Moines	Repair Roof - Squadron Operations	800
	<u>Justification:</u> Although facility is structurally sound, it requires roof repair to maintain it in good working order.		
IA	Des Moines	Revitalize Base Civil Engineer Facility	2,100
	<u>Justification:</u> Project revises functional layout, replaces HVAC, roof, and electrical system to support the current mission and keep this structurally sound facility in good working order.		
KS	Forbes Field	Repair Taxiway A	900
	<u>Justification:</u> Pavement has deteriorated with age. Pavement requires repair to prevent FOD damage to engines and aircraft.		
MD	Andrews AFB	Repair ANG Readiness Center	11,000
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to maintain it in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2001

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MN	Minn St Paul International Airport	Repair Aprons/Taxiway	5,430
	<u>Justification:</u> Pavement has deteriorated with age and requires repair to prevent damage to aircraft engines and tires and to prevent premature pavement failure.		
NH	Pease International Tradeport ANG	Repair ATC Squadron Facility	1,100
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to maintain it in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
ND	Minot	Repair CETSC Facility	524
	<u>Justification:</u> Although facility is structurally sound, it requires repair to maintain its useful life and minor reconfiguration to make the facility functional.		
OH	Rickenbacker ANG Base	Repair Hangar	678
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair of the interior building systems to meet current mission requirements.		
OH	Springfield ANG Base	Repair Aircraft Maintenance Complex	4,900
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to maintain it in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
PA	Pittsburgh IAP	Repair/Add to BCE Maintenance Facility	1,360
	<u>Justification:</u> Although facility is structurally sound, it requires repair to keep it in good operating condition and a small addition to functionally support the mission. Replace leaking steam pipes, asbestos insulation, leaking roof, building insulation, upgrade fire detection system, bathrooms, showers, and building floor plan.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2001

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
TX	Hensley Field	Repair Infrastructure	733
	<u>Justification:</u> Repair water, sewer lines and associated pavements to meet current codes and functional requirements. Does not meet current code or environmental requirements.		
WA	Fairchild Air Force Base	Repair KC-135 Parking Apron Phase 1	1,500
	<u>Justification:</u> Sustainment project repairs KC-135 parking apron to prevent injury to personnel or damage to aircraft and to prevent premature pavement failure.		
WI	General Mitchell International Airport	Repair Airfield Pavements Phase 1	4,650
	<u>Justification:</u> Sustainment project repairs KC-135 parking apron to prevent injury to personnel or damage to aircraft and to prevent premature pavement failure.		
WY	Cheyenne	Repair Aircraft Parking Apron	3,560
	<u>Justification:</u> Pavement has deteriorated with age and requires repair to prevent damage to Aircraft engines and tires and to prevent premature pavement failure.		

Total Sustainment:	\$20,022
Total Restoration and Modernization	\$21,193
Total Installations Costs:	\$41,215

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AL	Birmingham International Airport	Repair Intel Facility	1,000
	<u>Justification:</u> The facility is structurally sound but requires repair to extend its useful life, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
CA	Channel Islands ANG Station	Repair Aircraft Parking Ramp	14,200
	<u>Justification:</u> Sustainment project repairs F-16 aircraft parking apron to prevent injury to personnel and damage to aircraft and to prevent pavement failure.		
CA	Moffett Field (NASA), San Jose (ANG)	Repair and Maintain Aircraft Apron	650
	<u>Justification:</u> The concrete pavement has deteriorated and requires maintenance and repair to keep the apron in good working order and to prevent premature pavement failure.		
CO	Buckley Air Force Base	Maintain Airfield Pavements (RW/TW)	2,500
	<u>Justification:</u> Sustainment project repairs runway and taxiways to prevent FOD damage to engines and aircraft and to prevent premature pavement failure.		
CT	Bradley International Airport	Repair Maintenance Hangar	4,000
	<u>Justification:</u> Project sustains the maintenance hangar. This scheduled repair includes replacing interior finishes, HVAC, roof, AFFF system, and electrical system. Also repairs aircraft hangar doors which are unreliable and pose a safety hazard to users and aircraft.		
IA	Des Moines	Repair Vehicle Main & AGE	2,340
	<u>Justification:</u> Sustainment project replaces interior finishes, HVAC, roof, and electrical system to support the current mission and keep this structurally sound facility in good working order.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
IN	Fort Wayne	Repair Hangar	1,600
	<u>Justification:</u> Primarily sustainment, this project replaces heating and air conditioning systems. Refinishes interior wall, floor, and ceiling surfaces as well as exterior walls, doors, and windows. Restores/modernizes fire detection/suppression systems and relocates selected interior walls.		
KS	Forbes Field	Repair Regional Precision Measurement Lab Facility	1,450
	<u>Justification:</u> The existing antiquated facility requires reconfiguration and renovation to meet current mission requirements.		
LA	Naval Air Station Joint Reserve Base	Repair Operations and Training Facility	950
	<u>Justification:</u> The existing facility is structurally sound but requires repairs to antiquated electrical and mechanical systems.		
MA	Otis ANG Base	Repair Hangar	2,450
	<u>Justification:</u> Primarily sustainment, this project replaces heating and air conditioning systems. Refinishes interior wall, floor, and ceiling surfaces as well as exterior walls, doors, and windows. Restores/modernizes fire detection/suppression systems and relocates selected interior walls.		
MA	Otis ANG Based	Upgrade Approach Lighting System - 23 End	1,550
	<u>Justification:</u> Existing system does not meet current needs. Provides a replacement system consistent with current standards.		
ME	Bangor International Airport	Upgrade Aircraft Maintenance Hangar	5,400
	<u>Justification:</u> The facility is structurally sound but requires a major maintenance and repair project to extend its useful life, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
ME	Bangor International Airport	Repair Joint Use Airfield Pavements	5,000
	<u>Justification:</u> Pavement has failed in several locations creating a debris problem. The pavement Has exceeded its normal 20-year design life by over 25 years.		
MI	W.K. Kellogg Airport	Repair Airfield Surfaces	1,500
	<u>Justification:</u> Sustainment project repairs deteriorated concrete pavement to prevent premature pavement failure.		
MI	Selfridge Air National Guard Base	Repair Deployment Processing Facility	1,855
	<u>Justification:</u> The facility is structurally sound but requires repair to extend its useful life, support the current mission, and correct deficiencies in the mechanical, electrical and interior building systems.		
MI	Selfridge Air National Guard Base	Repair Logistics Admin	1,350
	<u>Justification:</u> The facility is structurally sound but requires repair to extend its useful life support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
MN	Duluth International Airport	Repair Aircraft Shelter Doors	2,000
	<u>Justification:</u> Aircraft shelter doors are unreliable and pose a severe hazard to users and aircraft. The project replaces the doors.		
NH	Pease International Tradeport ANG	Repair Civil Engineering Shops and Warehouse	620
	<u>Justification:</u> This sustainment project keeps the facility in good working order. Project replaces interior finishes, repairs HVAC, replaces the roof and electrical system.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NJ	McGuire Air Force Base	Repair Operations and Training/Services & Wing HQ	1,800
	<u>Justification:</u> Although facility is structurally sound, it requires repairs to electrical system, fire detection system, air conditioning system, lighting, interior finishes, a reconfiguration of floor plans, and renovation of restrooms to extend its useful life.		
NY	Schenectady Municipal Airport	Repair Base Civil Engineer Facility	781
	<u>Justification:</u> Although facility is structurally sound, it requires repairs to its roof and the air conditioning and electrical systems to extend its useful life and avoid pending systems failures.		
NY	Francis S. Gabreski Airport	Repair Avionics	528
	<u>Justification:</u> The facility is structurally sound but requires repairs to interior finishes, repairs to the HVAC and electrical systems as well as alterations to the floor plan to extend its useful life and support the current mission.		
ND	Hector International Airport	Repair/Add Dining Hall	785
	<u>Justification:</u> Although facility is structurally sound, it requires major repair to extend its useful life and minor reconfiguration to make the facility functional.		
OH	Mansfield	Repair Corrosion Control Facility	1,500
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to keep it in good working order, support the current mission, and correct deficiencies in the fire suppression, mechanical, electrical, and interior building systems.		
OH	Rickenbacker ANG Base	Repair Apron, Hangar Areas	1,700
	<u>Justification:</u> Sustainment project repairs asphalt pavement in front of the hangars to prevent damage to aircraft engines and to prevent premature failure of the pavement.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
OH	Rickenbacker ANG Base	Repair Hangar Roof	715
	<u>Justification:</u> Repairs a severely leaking hangar roof and replaces four ventilators that protrude through the roof.		
RI	Quonset State Airport	Repair Squadron Operations	650
	<u>Justification:</u> Existing facility requires repairs to interior finishes, the heating, ventilating, air conditioning, and roof systems, as well as alterations to the floor plan to accommodate the new C-130J mission.		
TN	McGhee Tyson Airport	Repair Dining Hall/Med Training	660
	<u>Justification:</u> Sustainment project repairs aircraft parking apron to prevent FOD damage to engines and aircraft and to prevent premature pavement failure.		
TX	Ellington Field	Replace Aircraft Arresting	670
	<u>Justification:</u> The existing aircraft arresting system and adjacent runway pavements have deteriorated with age/use and must be repaired to keep the system in good working order.		
TX	Kelly Field Annex	Repair General Purpose Shops	620
	<u>Justification:</u> The facility is structurally sound but requires repair to extend its useful life, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems. Reconfigures shop layout, replaces interior finishes, ventilation system, windows, doors, and exterior asbestos siding.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
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Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
VA	Richmond International Airport	Revitalize AGE	610
	<u>Justification:</u> The facility is structurally sound but requires repair to the roof and the electrical, heating and ventilating systems to extend its useful life, support the current mission, and correct deficiencies in the interior building systems.		
WA	Fairchild Air Force Base	Repair KC-135 Parking Apron Phase 2	2,200
	<u>Justification:</u> Sustainment project repairs KC-135 parking apron to prevent injury to personnel and damage to aircraft, and premature pavement failure.		
WI	General Mitchell International Airport	Repair Airfield Pavements - Phase 2	4,050
	<u>Justification:</u> Asphalt pavement has deteriorated and requires repair to prevent damage to aircraft engines.		

Total Sustainment:	\$45,964
Total Restoration and Modernization	\$21,720
Total Installations Costs:	\$67,684

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Minor Construction Projects  
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Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AK	Eielson Air Force Base	Repair Maintenance Hangar	560
	<u>Justification:</u> The facility is structurally sound but requires repair to extend its useful life. Electrical, mechanical, and fire protection systems are antiquated and require replacement.		
AL	Dannelly Field ANG	Repair Composite Squadron Operations	1,700
	<u>Justification:</u> Project replaces roof, windows, and HVAC system and paints facility interior and exterior as well as upgrading electrical system, renovating restrooms, and reconfiguring interior walls.		
LA	New Orleans	Repair Base Supply	1,800
	<u>Justification:</u> This sustainment project replaces interior finishes, repairs HVAC, replaces the roof and the electrical system to keep this structurally sound facility in good working order.		
MN	Duluth	Repair Squadron Operations	2,200
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to keep it in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
MS	Key Field	Repair Operations and Training	1,500
	<u>Justification:</u> Project sustains the operations and training facility. This project replaces finishes, HVAC, roof, and electrical system.		
NE	Lincoln Municipal Airport	Repair Roof - Operations and Training	830
	<u>Justification:</u> This sustainment project keeps the main hangar administrative office additions in good working order by repairing the built up roofing systems on both additions.		

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

FACILITY PROJECTS  
 FY 2003 PRESIDENT'S BUDGET  
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Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NE	Lincoln Municipal Airport	Repair Airfield Pavements	1,110
	<u>Justification:</u> This sustainment project repairs KC-135 aircraft parking apron and connecting access taxiways to prevent premature pavement failure and to prevent injury to personnel or damage to aircraft.		
NM	Kirtland	Repair Maint Hangar	756
	<u>Justification:</u> Sustainment project repairs HVAC system and keeps this structurally sound facility in good working order.		
NY	Niagara Falls	Repair Composite Maintenance Complex	1,260
	<u>Justification:</u> Sustainment project replaces HVAC, electrical, and fire protection systems and repairs interior finishes to keep this structurally sound facility in good working order.		
NY	Schenectady	Repair Base Civil Engineer Facility	780
	<u>Justification:</u> Sustainment project repairs interior spaces, as well as lighting, fire protection, electrical and mechanical systems.		
NY	Stewart	Repair/Maintain Ramp	650
	<u>Justification:</u> Sustains ramp by removing cracked slab areas and damaged or deteriorated joint areas with reinforced concrete, reroutes storm water drainage, and cleans and seals joints.		
NY	Gabreski	Repair Storm Drainage/Pavement	700
	<u>Justification:</u> Sustainment project replaces storm water piping, catch basins, dry wells, and seals non-utilized ry wells. Repairs roadways, parking areas, and curbing to prevent premature pavement failure.		

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

FACILITY PROJECTS  
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Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
OH	Rickenbacker	Repair Maintenance Hangar	1,325
	<u>Justification:</u> The facility is structurally sound but requires maintenance and repair to keep it in good working order, support the current mission, and correct deficiencies in the roof, mechanical, electrical, and interior building systems.		
TX	Kelly Field Annex	Repair Operations and Training	700
	<u>Justification:</u> Project sustains the Operations and Training facility by replacing finishes, HVAC, roof, and electrical systems.		
TX	Kelly Field Annex	Repair Maintenance Hangar Doors	600
	<u>Justification:</u> Project sustains the Maintenance Hangar facility by replacing the door panels and electrical door operators.		

Total Sustainment:	\$15,706
Total Restoration and Modernization	\$ 765
Total Installations Costs:	\$16,471