



**AIR NATIONAL GUARD  
FISCAL YEAR 1999  
AMENDED BUDGET ESTIMATE  
VOLUME I**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 1998**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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Exhibit 0-1  
Subactivity Detail

FY 1999 President's Budget

Operation and Maintenance, Air National Guard

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 2,730,066</u>	<u>\$ 3,050,658</u>	<u>\$ 3,083,268</u>
<u>Activity Group - Air Operations</u>	<u>\$ 2,730,066</u>	<u>\$ 3,050,658</u>	<u>\$ 3,083,268</u>
Aircraft Operations	1,702,375	1,936,971	1,935,880
Mission Support Operations	386,762	331,665	340,884
Base Support	281,322	297,371	295,163
Real Property Maintenance	79,358	77,879	82,633
Depot Maintenance	280,249	406,772	428,708
 <u>Budget Activity 4, Administration &amp; Servicewide Activities</u>	 <u>\$ 7,037</u>	 <u>\$ 9,272</u>	 <u>\$ 10,665</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$ 7,037</u>	<u>\$ 9,272</u>	<u>\$ 10,665</u>
Administration	2,321	3,073	2,913
Recruiting and Advertising	4,716	6,199	7,752
 <u>Total Operation and Maintenance, <u>Air National Guard</u></u>	 <u>\$ 2,737,103</u>	 <u>\$ 3,059,930</u>	 <u>\$ 3,093,933</u>

Program Budget Decision Unit: 066 Air National Guard

I. Description of Operations Financed

For Operation and Maintenance (O&M) of the Air National Guard (ANG), including the maintenance, operation, repair and other necessary expenses of facilities for the training and administration of the Air National Guard. Includes repair of facilities; maintenance and operation of aircraft; transportation of things; hire of passenger motor vehicles; purchase and rental of data processing equipment; and services, supplies, materials, and equipment as authorized by law for the Air National Guard. Expenses incident to the maintenance and use of supplies, materials, and equipment, including such as may be furnished from stocks under the control of agencies of the Department of Defense; travel expenses (other than mileage) on the same basis as authorized by law for Air National Guard personnel on active Federal duty, for Air National Guard commanders while inspecting units in compliance with National Guard regulations when specifically authorized by the Chief, National Guard Bureau are also included.

The \$3,093.9 million budget request for FY 1999 includes price growth of \$26.5 million and a program increase of \$7.5 million or .2%. However, included in this increased growth are functional transfers from the active Air Force equalling \$3.1 million. After adjusting for this change, the Air National Guard's real growth between FY 1998 and FY 1999 is .1%. The FY 1999 budget request supports 88 flying units, 357,844 flying hours, and 24,364 civilian end strength. This represents an increase of 2,706 flying hours and a reduction of 574 civilian end strength from FY 1998 program levels. FY 1999 increases in flying operations include the gain of 45 F-16 tactical air fighters as four (4) units are converted to general purpose forces in compliance with the Quadrennial Defense Review, the addition of one (1) C-130E tactical airlift unit, one (1) F-15 training unit, and the continuation of extensive depot maintenance on the KC-135 aircraft. Additional increases in FY 1999 support facility maintenance requirements at five (5) units converting to new missions, and growth in mission support operations. Reductions are attributed to the loss of four (4) F-16 air defense units and 60 aircraft to comply with the QDR, the elimination of the Pacer Coin mission, and a decrease in B-1 bomber requirements. Other reductions in FY 1999 are related to the base closure impact on base operation support funding, and additional manpower losses for civil engineering, tactical air control, and space surveillance.

The FY 1999 budget request finances the following activities:

Flying Units	88
Military Technicians and Other Civilians	22,750
Flying Hours	357,844
Primary Assigned Aircraft (PAA)	1,170

Appropriation: ANG Operation and Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</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	483,104	18,116	-11,636	489,584	15,862	-12,812	492,634
103 Wage Board	695,857	26,582	-410	722,029	22,962	-14,408	730,583
106 Benefits to Former Employees	1,013	0	-63	950	0	13	963
107 Voluntary Separation Incentive Payments	1,225	0	1,434	2,659	0	145	2,804
111 Disability Compensation	11,555	0	117	11,672	0	466	12,138
199 Total Civilian Personnel Compensation	1,192,754	44,698	-10,558	1,226,894	38,824	-26,596	1,239,122
<u>TRAVEL</u>							
308 Travel of Persons	48,831	735	-10,237	39,329	628	2,078	42,035
399 Total Travel	48,831	735	-10,237	39,329	628	2,078	42,035
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>							
401 DFSC Fuel	282,585	55,670	15,331	353,586	-31,116	-854	321,616
411 Army Managed Supplies & Materials	3,750	84	-61	3,773	284	-4	4,053
412 Navy Managed Supplies & Materials	1,250	327	-320	1,257	-70	164	1,351
414 AF Managed Supplies & Materials	298,997	57,705	26,303	383,005	1,530	-3,151	381,384
415 DLA Managed Supplies & Materials	58,743	940	-583	59,100	-590	4,956	63,466
417 Locally Procured Fund Mgt Supl & Mat	61,239	918	-541	61,616	984	3,564	66,164
499 Total Fund Supplies and Materials Purchases	706,564	115,644	40,129	862,337	-28,978	4,675	838,034
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	907	22	-7	922	70	171	1,163
503 Navy Fund Equipment	297	77	-65	309	-15	95	389
505 Air Force Fund Equipment	14,839	2,864	-2,674	15,029	59	3,942	19,030
506 DLA Fund Equipment	14,227	226	-34	14,419	-143	3,974	18,250
599 Total Fund Equipment Purchases	30,270	3,189	-2,780	30,679	-29	8,182	38,832
<u>OTHER WORKING CAPITAL FUND PURCHASES</u>							
661 Depot Maintenance (Air Force): Organic	230,049	51,301	60,713	342,063	10,946	20,436	373,445
662 Depot Maintenance (Air Force): Contract	50,200	6,576	7,933	64,709	-2,653	-6,793	55,263
671 Communications Services (DISA)	3,821	-420	2,304	5,705	-34	241	5,912
699 Total Fund Purchases	284,070	57,457	70,950	412,477	8,259	13,884	434,620

Appropriation: ANG Operation and Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
701 AMC Cargo (Fund)	413	21	330	764	53	-28	789
702 MAC SAAM/JCS Exercise Program (WCF)	2,746	489	-1,595	1,640	-15	-230	1,395
711 MSC Cargo (Fund)	57	5	9	71	-18	20	73
721 MTMC (Port Handling-Fund)	11	1	27	39	-12	11	38
771 Commercial Transportation	5,104	75	143	5,322	83	288	5,693
799 Total Transportation	8,331	591	-1,086	7,836	91	61	7,988
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	32,013	480	7,454	39,947	639	2,576	43,162
914 Communications (Non-Fund)	9,211	138	986	10,335	165	-120	10,380
915 Rents (Non-GSA)	2,548	38	1,873	4,459	70	-3,076	1,453
920 Supplies & Materials (Non-Fund)	33,227	493	-25,755	7,965	126	1,308	9,399
921 Printing and Reproduction	1,317	16	741	2,074	29	62	2,165
922 Equipment Maintenance by Contract	17,989	265	7,306	25,560	408	-526	25,442
923 Facility Maintenance by Contract	84,398	1,265	-860	84,803	1,358	2,890	89,051
925 Equipment: All Other	37,209	555	-17,674	20,090	319	-1,672	18,737
930 Other Depot Maintenance (Non-Fund)	33,224	497	-1,184	32,537	519	6,431	39,487
934 Contract Engineering Tech Services	6,918	104	24	7,046	113	1,048	8,207
989 Other Contracts	207,633	3,113	34,651	245,397	3,925	-3,657	245,665
998 Other Costs	596	7	-438	165	3	-14	154
999 Total Other Purchases	466,283	6,971	7,124	480,378	7,674	5,250	493,302
TOTAL	2,737,103	229,285	93,542	3,059,930	26,469	7,534	3,093,933

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$ 2,991,219
2. Congressional Adjustments (Distributed) .....	\$ + 22,063
3. FY 1998 Appropriated Amount .....	\$ 3,013,282
4. Congressional Adjustments (Undistributed) .....	\$ - 852
5. Reprogrammings/Transfers .....	\$ + 47,500
6. FY 1998 Current Estimate .....	\$ 3,059,930
7. Price Growth .....	\$ + 26,469
8. Functional Program Transfers .....	\$ + 3,141
a. Realignment of funding from the active Air Force to support the transfer of training range responsibilities to the Air National Guard. ....	\$ + 2,841
b. Transfer of funds to the Air National Guard from the Air Force for the development and procurement of the Joint Recruiting Information Support System (JRISS) .....	\$ + 300
9. Program Increases .....	\$ + 120,868
a. Operating Forces budget activity increases are attributed to four (4) unit conversions to 15 PAA F-16 general purpose forces aircraft in accordance with the Quadrennial Defense Review (QDR), one (1) conversion to 8 PAA C-130 tactical airlift aircraft, and the change to F-15 training aircraft at one location. Additional growth in FY 1999 is caused by the continuation of extensive corrosion repair and rewiring efforts on the KC-135 aircraft requiring an increase of 1,000 maintenance manhours of work on each aircraft that is inducted into the depots. FY 1999 funding also increases to support one-time facility maintenance workaround requirements at the five (5) converting units, and mission support growth in tactical cryptological, medical readiness, and imagery exploitation and production operations .....	\$ + 119,702
b. Administration and Servicewide Activities increase is related to the full year impact of FY 1998 increase for Air National Guard recruiting and advertising program .....	\$ + 1,166

Appropriation: ANG, Operation and Maintenance

D. Reconciliation: Increases and Decreases:

10.	Program Decreases .....	\$ -116,475
a.	FY 1999 decrease in Operating Forces activity is based on the conversion of four (4) F-16 air defense units to general purpose forces, elimination of the Pacer Coin mission, and the reduction of leased space requirements for the second B-1 bomber unit. Other reductions during the fiscal year are due to the continued loss of civil engineering manpower related to the downsizing of units, the deactivation of two (2) Tactical Air Control units, and the full year impact of the conversion of technician personnel to Active Guard/Reserve (AGR) for the space surveillance operation. Base operation support requirements decrease based on base closure decisions impacting Griffiss AFB, New York .....	\$ - 116,226
b.	Administration and Servicewide Activities reflects further reductions in civilian end strength at ANG management headquarters functions and the annualization of decreases occurring during FY 1998. ....	\$ - 249
11.	FY 1999 Budget Request .....	\$ 3,093,933



Appropriation: ANG, Operation and Maintenance

				Change
IV. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>99,463</u>	<u>97,331</u>	<u>96,061</u>	<u>-1,270</u>
Officer	11,474	12,401	12,372	-29
Enlisted	87,989	84,930	83,689	-1,241
(Military Technicians Included Above - Memo)	(23,404)	(23,247)	(22,750)	(-497)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>10,560</u>	<u>10,671</u>	<u>10,930</u>	<u>259</u>
Officer	1,833	1,750	1,753	3
Enlisted	8,727	8,921	9,177	256
<u>Civilian End Strength (Total)</u>	<u>24,989</u>	<u>24,938</u>	<u>24,364</u>	<u>-574</u>
U.S. Direct Hire	24,989	24,938	24,364	-574
(Military Technicians Included - Memo)	(23,404)	(23,247)	(22,750)	(-497)
(Reimbursable Civilians Included Above - Memo)	(785)	(802)	(845)	(43)
<u>Civilian Workyears (Total)</u>	<u>25,114</u>	<u>24,917</u>	<u>24,427</u>	<u>-490</u>
U.S. Direct Hire	25,114	24,917	24,427	-490
(Military Technicians Included - Memo)	(23,676)	(23,215)	(22,787)	(-428)
(Reimbursable Civilians Included Above - Memo)	(758)	(804)	(844)	(40)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

I. Description of Operations Financed:

This activity includes fuels, depot level reparable, supplies, and depot maintenance for flying of Air National Guard mission related aircraft, as well as fuels for mission support operations. Also included is the federal portion of Operation and Maintenance expenses for non-Federally owned Air National Guard facilities of which the total cost is shared by the states. Additionally, the operating forces budget activity provides for 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 taskings. This estimate provides funds for direct expenses of aviation fuel for the operation of Air National Guard mission related aircraft; fuel for jet engine test cell operation, operation of aircraft ground support equipment; power equipment for communications units; and expenses incident to the base operations and maintenance of non-Federally owned Air National Guard installations that have training support as a primary mission. It includes funds for military technicians and civilian personnel services and benefits. It also includes funds for operations, maintenance, repair of facilities by contract, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, civilian personnel, transportation of material, purchase and rental of data processing equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Defense Working Capital funds and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	88	88
PAA	1,184	1,170
Flying Hours	360,550	357,844
Mission Support Units	238	236
Civilian End Strength	24,900	24,328
Unit Conversions	0	5

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$ 2,981,947
2. Congressional Adjustments (Distributed) .....	\$ + 22,063
3. FY 1998 Appropriated Amount .....	\$ 3,004,010
4. Congressional Adjustments (Undistributed) .....	\$ - 852

5. Reprogrammings/Transfers .....	\$ + 47,500
6. FY 1998 Current Estimate .....	\$ 3,050,658
7. Price Growth .....	\$ + 26,293
8. Functional Program Transfers .....	\$ + 2,841
a. Transfer In .....	\$ + 2,841
9. Program Increases: .....	\$ + 119,702
a. Aircraft Operations .....	\$ + 61,083
b. Mission Support Operations .....	\$ + 11,212
c. Base Support .....	\$ + 1,184
d. Real Property Maintenance .....	\$ + 3,507
e. Depot Maintenance .....	\$ + 42,716
10. Program Decreases: .....	\$ - 116,226
a. Aircraft Operations .....	\$ - 68,918
b. Mission Support Operations .....	\$ - 9,698
c. Base Support .....	\$ - 8,537
d. Depot Maintenance .....	\$ - 29,073
11. FY 1999 Budget Request .....	\$ 3,083,268

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsIV. Performance Criteria and Evaluation:

	FY 1997				FY 1998				FY 1999			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Flying Units												
Strategic Bombers	2	4,643	14	17	2	6,490	18	20	2	6,490	18	20
Air Defense	10	36,346	150	186	10	40,300	150	176	4	25,429	90	109
Air Refueling	18	67,426	204	223	18	63,223	204	225	18	63,223	204	225
Training Aircraft	2	17,311	71	88	2	19,014	71	101	2	17,438	64	89
Tactical Air	30	120,459	450	542	30	119,136	450	523	35	130,200	495	584
Rescue and Recovery	2	8,466	25	30	2	8,906	25	30	2	8,906	25	30
Pacer Coin/Senior Scout	0	1,122	2	2	0	1,790	2	3	0	280	0	0
Strategic Airlift	3	9,624	28	31	3	10,142	28	30	3	10,112	28	30
Support Airlift	0	15,314	20	15	0	4,489	6	10	0	4,489	6	10
Counter Drug	0	4,762	10	11	0	0	11	11	0	0	11	11
Tactical Airlift	20	82,781	206	221	20	81,510	208	219	21	85,727	218	231
OT&E Combat Development	0	1,297	6	7	0	1,500	6	6	0	1,500	6	6
Special Operations	1	3,721	6	8	1	4,050	5	8	1	4,050	5	10
Total Flying Units	88	373,272	1,192	1,381	88	360,550	1,184	1,362	88	357,844	1,170	1,355

Mission Support Units

Communications	75	80	80
Air Control	29	26	24
Civil Engineering	10	11	11
Air Defense Squadrons	5	5	5
Aircraft Control and Warning	2	2	2
Range Control	1	1	1
Range Squadron	0	1	1
Weather	33	33	33
Aerial Port	1	0	0
Intelligence Squadrons	2	2	2
Combat Readiness Training Centers	4	4	4
Miscellaneous	73	73	73
Total ANG Mission Support Units	235	238	236

FY 1999

Weapon System Conversions	5
Series Changes	5
Number of Squadrons with PAA Increases	0
Number of Squadrons with PAA Decreases	1

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air Operations

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>99,463</u>	<u>97,331</u>	<u>96,061</u>	<u>-1,270</u>
Officer	11,474	12,401	12,372	-29
Enlisted	87,989	84,930	83,689	-1,241
(Military Technicians Included Above - Memo)	(23,404)	(23,247)	(22,750)	(-497)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>9,925</u>	 <u>10,023</u>	 <u>10,282</u>	 <u>259</u>
Officer	1,703	1,619	1,622	3
Enlisted	8,222	8,404	8,660	256
 <u>Civilian End Strength (Total)</u>	 <u>24,955</u>	 <u>24,900</u>	 <u>24,328</u>	 <u>-572</u>
U.S. Direct Hire	24,955	24,900	24,328	-572
(Military Technicians Included - Memo)	(23,404)	(23,247)	(22,750)	(-497)
(Reimbursable Civilians Included Above - Memo)	(785)	(802)	(845)	(43)
 <u>Civilian Workyears (Total)</u>	 <u>25,076</u>	 <u>24,878</u>	 <u>24,391</u>	 <u>-487</u>
U.S. Direct Hire	25,076	24,878	24,391	-487
(Military Technicians Included - Memo)	(23,676)	(23,215)	(22,787)	(-428)
(Reimbursable Civilians Included Above - Memo)	(758)	(804)	(844)	(40)

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft OperationsI. 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 cost for training conducted at deployed locations, and per diem; 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-130 aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-22, and C-38 aircraft.

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft OperationsIII. Financial Summary (O&M: \$ in Thousands):

	FY 1997	FY 1998		Current	FY 1999
		Budget			
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
F-16, Air Defense	\$ 151,755	\$ 176,826	\$ 176,845	\$ 162,142	\$ 106,105
F-15, Air Defense	86,754	110,304	110,659	99,424	97,915
KC-135, Air Refueling	325,045	514,399	514,834	356,263	351,682
B-1, Strategic Bomber	90,055	148,718	150,088	141,718	140,786
Training Aircraft	39,687	47,879	48,594	36,431	46,182
F-15, Tactical Air	83,868	117,829	118,176	98,406	101,070
A-10, Tactical Air	85,181	97,448	97,448	92,424	92,719
F-16, Tactical Air	401,314	446,793	446,710	427,101	466,708
OA-10 Squadrons	0	0	0	0	7,946
ANG/AFR Ops Test & Eval	6,186	6,910	6,909	6,168	6,146
C-130, Pacer Coin	4,660	13,103	13,101	11,010	1,437
Tactical Air Control	8,418	15,318	15,368	13,562	5,429
Rescue and Recovery	33,064	42,334	42,514	38,330	39,522
C-141, Strategic Airlift	28,606	49,780	50,026	34,003	33,930
C-5, Strategic Airlift	26,254	61,294	61,578	43,186	43,868
Support Airlift	21,454	16,624	16,625	18,679	16,944
C-130, Tactical Airlift	310,074	377,951	393,098	358,124	377,491
Total Subactivity Group	\$ 1,702,375	\$ 2,243,510	\$ 2,262,573	\$ 1,936,971	\$ 1,935,880
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 1998/FY 1998</u>		<u>FY 1998/FY 1999</u>	
Baseline Funding		\$ 2,243,510		\$ 1,936,971	
Congressional Adjustments (Distributed)		19,063		0	
Congressional Adjustments (Undistributed)		-852		0	
Supplemental Request		0		0	
Price Change		0		3,903	
Functional Transfer		-326,224		2,841	
Program Changes		1,474		-7,835	
Current Estimate		\$ 1,936,971		\$ 1,935,880	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

1.	FY 1998 President's Budget Request .....	\$ 2,243,510
2.	Congressional Adjustments (Distributed) .....	\$ + 19,063
	a. C-130 Force Structure .....	\$ + 13,063
	b. C-130 Operations .....	\$ + 4,500
	c. 159 <sup>th</sup> Fighter Group .....	\$ + 1,500
3.	FY 1998 Appropriated Amount .....	\$ 2,262,573
4.	Congressional Adjustments (Undistributed) .....	\$ - 852
	a. Section 8041 Contract Advisory Assistance Services Savings .....	\$ - 852
5.	Reprogrammings/Transfers .....	\$ + 40,000
	a. Proposed reprogramming to realign funds for depot level reparable and consumable supplies from the active Air Force to the ANG to support FY 1998 flying hour requirements. Funding identified for flying hour shortfall was provided by the Congress in the active Air Force O&M appropriation in FY 1998. ....	\$ + 40,000
6.	Functional Program Transfers .....	\$ - 366,224
	a. Transfers out .....	\$ - 366,224
	(1) Realignment of aircraft and engine maintenance funding from the Aircraft Operations subactivity to a separate Depot Maintenance subactivity group to comply with FY 1998 Congressional direction. ....	\$ -366,224
7.	Program Increases .....	\$ + 1,474
	a. Increase primarily related to the change in retirement contributions for Federal civilian employees and higher health benefits costs in FY 1998. Additional requirement is offset partially because of reduced civilian workyear costs based on FY 1997 actual experience. ....	\$ + 1,474



BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

8.	FY 1998 Current Estimate .....	\$ 1,936,971
9.	Price Growth .....	\$ + 3,903
10.	Functional Program Transfers .....	\$ + 2,841
a.	Transfers In .....	\$ + 2,841
	(1) Realignment of funding from the active Air Force to support the transfer of training range responsibilities to the Air National Guard. ANG full-time personnel will manage and operate the Electronic Combat portion of this range. ....	\$ + 2,841
11.	Program Increases .....	\$ + 61,083
a.	F-16, Tactical Air (FY 1998 Base, \$ 427,101) Conversion of four (4) units from 15 PAA F-16 air defense to 15 PAA F-16 general purpose forces in accordance with direction of the Quadrennial Defense Review (QDR). FY 1999 also includes one-time costs (\$4,812) for travel, supplies, and equipment to support the conversion training and bench stock requirements of this new mission. The FY 1999 growth for the change at these four locations is partially offset because of the conversion of one (1) 15 PAA F-16 general purpose forces unit to 8 PAA C-130E aircraft during FY 1999. (+ 229 workyears, + 11,064 flying hours) .....	\$ + 37,354
b.	C-130, Tactical Airlift (FY 1998 Base, \$ 358,124) Additional requirements in FY 1999 to support the conversion programmed for the first quarter to an 8 PAA C-130E tactical airlift unit from 15 PAA F-16 general purpose forces, and an increase related to the change of two (2) C-130H aircraft previously designated to perform the Pacer Coin mission to C-130H tactical airlift. Additional growth also supports the series change of eight (8) C-130Es to C-130J aircraft. These increases are partially offset by the Air Force decision to resource 2,541 C-130 flying hours from the Defense Working Capital Fund rather than the ANG O&M account. (+ 33 workyears, + 1,676 flying hours) .....	\$ + 17,145

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

C. Reconciliation: Increases and Decreases:

c. ANG Training Aircraft (FY 1998 Base, \$ 36,431) Growth in FY 1999 related to the change from F-16 to F-15 training aircraft in conjunction with Quadrennial Defense Review (QDR) adjustments to the ANG fighter force structure. FY 1999 also includes funding to cover non-reimbursed expenses related to the continuation of F-16 training provided to Jordanian pilots that was initially begun in FY 1997.  
 (+ 66 workyears, - 1,576 flying hours) ..... \$ + 6,584

12. Program Decreases ..... \$ - 68,918

a. F-16 Air Defense (FY 1998 Base, \$ 162,142) Reduction caused by the conversion of four (4) 15 PAA F-16 air defense units to 15 PAA F-16 general purpose forces aircraft during FY 1999. Unit conversions are required to comply with Quadrennial Defense Review (QDR) direction to reduce the number of units dedicated to air defense to six beginning in FY 1999. Funding is also decreased due to the cancellation of the FAKER contract at the end of FY 1998. (- 544 workyears, - 14,871 flying hours) ..... \$ - 58,501

b. Pacer Coin, ANG (FY 1998 Base, \$ 11,010) FY 1999 reduction based on the elimination of the Pacer Coin mission. This mission was transferred from the active Air Force to the ANG in FY 1995 and prior to its cancellation has been accomplished using two (2) Guard C-130 aircraft. These aircraft will be converted to a C-130 tactical airlift role beginning in FY 1999. (- 28 workyears, - 1,500 flying hours) ..... \$ - 9,653

c. B-1, Strategic Bomber (FY 1998 Base, \$ 141,718) Decrease in leased space requirements at the second ANG B-1 bomber unit. This unit converted to B-1 aircraft the third quarter of FY 1996 and required the lease of several trailers until adequate facilities were erected. Rental is required for three years and will expire the end of FY 1998. (- 4 workyears) ..... \$ - 764

13. FY 1999 Budget Request ..... \$ 1,935,880

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft OperationsIV. Performance Criteria and Evaluation

	FY 1997				FY 1998				FY 1999			
	<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>4,643</u>	<u>14</u>	<u>17</u>	<u>2</u>	<u>6,490</u>	<u>18</u>	<u>20</u>	<u>2</u>	<u>6,490</u>	<u>18</u>	<u>20</u>
B-1	2	4,643	14	17	2	6,490	18	20	2	6,490	18	20
Air Defense	<u>10</u>	<u>36,346</u>	<u>150</u>	<u>186</u>	<u>10</u>	<u>40,300</u>	<u>150</u>	<u>176</u>	<u>4</u>	<u>25,429</u>	<u>90</u>	<u>109</u>
F-16	7	27,188	105	128	7	29,020	105	129	1	14,149	45	61
F-15	3	9,158	45	58	3	11,280	45	47	3	11,280	45	48
Air Refueling	<u>18</u>	<u>67,426</u>	<u>204</u>	<u>223</u>	<u>18</u>	<u>63,223</u>	<u>204</u>	<u>225</u>	<u>18</u>	<u>63,223</u>	<u>204</u>	<u>225</u>
KC-135	18	67,426	204	223	18	63,223	204	225	18	63,223	204	225
Training Aircraft	<u>2</u>	<u>17,311</u>	<u>71</u>	<u>88</u>	<u>2</u>	<u>19,014</u>	<u>71</u>	<u>101</u>	<u>2</u>	<u>17,438</u>	<u>64</u>	<u>89</u>
F-15	0	0	0	0	0	0	0	0	1	2,304	8	8
F-16	2	17,311	71	88	2	19,014	71	101	1	15,134	56	81
Tactical Air	<u>30</u>	<u>120,459</u>	<u>450</u>	<u>542</u>	<u>30</u>	<u>119,136</u>	<u>450</u>	<u>523</u>	<u>35</u>	<u>130,200</u>	<u>495</u>	<u>584</u>
F-15	3	12,475	45	58	3	10,980	45	45	3	10,980	45	45
F-16	21	82,664	315	384	21	84,180	315	382	26	95,244	360	437
A-10	6	19,290	72	74	6	19,008	72	78	6	19,008	72	84
OA-10	0	6,030	18	26	0	4,968	18	18	0	4,968	18	18
Rescue and Recovery	<u>2</u>	<u>8,466</u>	<u>25</u>	<u>30</u>	<u>2</u>	<u>8,906</u>	<u>25</u>	<u>30</u>	<u>2</u>	<u>8,906</u>	<u>25</u>	<u>30</u>
HC-130	2	4,508	10	13	2	4,356	10	13	2	4,356	10	13
HH-60	0	3,958	15	17	0	4,550	15	17	0	4,550	15	17
Pacer Coin/Senior Scout	<u>0</u>	<u>1,122</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>1,790</u>	<u>2</u>	<u>3</u>	<u>0</u>	<u>280</u>	<u>0</u>	<u>0</u>
C-130	0	1,122	2	2	0	1,500	2	3	0	280	0	0



BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Aircraft Operations

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>58,570</u>	<u>58,278</u>	<u>58,532</u>	<u>254</u>
Officer	7,049	7,636	7,649	13
Enlisted	51,521	50,642	50,883	241
(Military Technicians Included Above - Memo)	(19,233)	(19,580)	(19,384)	(-196)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>6,894</u>	<u>7,436</u>	<u>7,659</u>	<u>223</u>
Officer	1,019	1,129	1,131	2
Enlisted	5,875	6,307	6,528	221
<u>Civilian End Strength (Total)</u>	<u>19,235</u>	<u>19,590</u>	<u>19,394</u>	<u>-196</u>
U.S. Direct Hire	19,235	19,590	19,394	-196
(Military Technicians Included - Memo)	(19,233)	(19,580)	(19,384)	(-196)
(Reimbursable Civilians Included Above - Memo)	(637)	(581)	(624)	(43)
<u>Civilian Workyears (Total)</u>	<u>19,445</u>	<u>19,688</u>	<u>19,373</u>	<u>-315</u>
U.S. Direct Hire	19,445	19,688	19,373	-315
(Military Technicians Included - Memo)	(19,443)	(19,678)	(19,363)	(-315)
(Reimbursable Civilians Included Above - Memo)	(610)	(583)	(623)	(40)

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

- 1st Air Force Mission
- Tactical Control Units
- Combat Communications Units
- Air Traffic Control
- Weather Service Units
- Aerial Port Units
- Medical Readiness Units
- Aeromedical Evacuation Units
- Civil Engineering Units
- Air National Guard Readiness Center

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$ 334,314
2. Congressional Adjustments .....	\$ 0
3. FY 1998 Appropriated Amount .....	\$ 334,314

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
4. Program Decreases .....				\$ - 2,649
a. FY 1998 civilian personnel funding adjustments to support the change in retirement contributions for Federal employees, increased health benefits costs, and reduced pay requirements based on lower FY 1997 workyear factors. ....				\$ - 2,649
5. FY 1998 Current Estimate .....				\$ 331,665
6. Price Growth .....				\$ + 7,705
7. Program Increases .....				\$ + 11,212
a. Air Traffic Control (FY 1998 Base, \$ 11,235) Annualization of the transfer of personnel and support resources from the Communications Unit program, and the FY 1998 addition for contracted maintenance of air traffic control and landing systems equipment. (+ 75 workyears) .....				\$ + 5,146
b. Tactical Cryptological Units (FY 1998 Base, \$ 11,124) Increase in equipment maintenance (Compass Call) requirements for the Senior Scout mission. Funding was transferred to the Air National Guard from the active Air Force beginning in FY 1996. Funding also increases to support one Senior Scout deployment to augment active Air Force requirements. ....				\$ + 2,735
c. Medical Readiness Units (FY 1998 Base, \$ 14,815) Full year impact of initiative to provide Hepatitis A vaccine to Air National Guard personnel, and to purchase supplies and equipment to support compliance with the Clinical Lab Improvement Act, and mandatory medical testing. Also, additional funds are provided in FY 1999 to augment DoD's expanded role in domestic preparedness response against weapons of mass destruction. ....				\$ + 2,010

BUDGET ACTIVITY: OPERATING FORCES

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

C. Reconciliation: Increases and Decreases:

d. Imagery Exploitation and Production (FY 1998 Base, \$ 1,297) Manpower increase that preserves critical imagery and sensor maintenance capability at Reno, Nevada as the Pacer Coin operation terminates at this location at the end of FY 1998. Positions the Air National Guard to assume a larger role supporting Air Force imagery collection operations. (+ 17 workyears) .....	\$ +	957
e. Aerial Port Units (FY 1998 Base, \$ 6,295) Addition of one aerial port unit that will support the growth of a new C-130 squadron during FY 1999. The C-130 unit is established by converting an F-16 tactical fighter unit to tactical airlift. (+ 5 workyears) .....	\$ +	364
8. Program Decreases .....	\$ -	9,698
a. Communications Units (FY 1998 Base, \$ 116,770) Full year impact of transfer from Communications Units activity beginning in FY 1998 to create new Air Traffic Control program element, and civilian manpower reductions at ANG communications locations. (- 103 workyears) .....	\$ -	4,034
b. Civil Engineering Units (FY 1998 Base, \$ 31,030) Continued reduction of civilian personnel and O&M support funding based on the decrease in the size of Air National Guard civil engineering units. Downsizing of these units was begun during FY 1997. (- 44 workyears) .....	\$ -	2,843
c. Tac Air Control System (FY 1998 Base, \$ 33,018) FY 1999 decrease in ANG technician manpower attributed to the reduction of two (2) tactical air control units during the fiscal year. (- 41 workyears) .....	\$ -	2,139
d. Space/Surveillance Operations (FY 1998 Base, \$ 8,009) Annualization of the conversion of technician manpower to Active Guard/Reserve (AGR) positions supporting the Mobile Ground System (MGS) space operation. (- 15 workyears) .....	\$ -	682
9. FY 1999 Budget Request .....	\$	340,884



BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

I. Description of Operations Financed:

This activity includes normal support at all 175 Air National Guard locations, as well as host/base operating location activities at Buckley, Otis, Selfridge, Portland, and Griffiss. This activity also includes base communications requirements, and funding for environmental compliance, conservation, and pollution prevention.

II. Force Structure Summary:

This estimate provides the funding associated with manpower (Title V) authorizations and associated costs for base operation support for Buckley, Otis, Selfridge, Portland, and Griffiss locations, as well as, the ANG units at Forbes, Duluth and Kingsley for BOS activities, including these functional areas: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, base operations, supply, transportation, vehicle maintenance, security forces, social actions, billeting, and the Air National Guard bands. Also, this activity finances Facility Operation and Maintenance Agreements (FOMA) which includes cost sharing with the States for utilities, service contracts, leases, airport joint use agreements, crash/fire/rescue services, custodial, refuse collection and disposal services, installation engineering services and other real property support (RPS), and security guard agreements which include physical security and services for Government owned facilities, equipment, and materiel at ANG installations.

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$	296,196
2. Congressional Adjustments .....	\$	0
3. FY 1998 Appropriated Amount .....	\$	296,196
4. Program Increases .....	\$ +	1,175
a. Increase to support the change in retirement contributions for Federal civilian employees and higher health benefits costs beginning in FY 1998. ....	\$ +	1,175
5. FY 1998 Current Estimate .....	\$	297,371
6. Price Growth .....	\$ +	5,145
7. Program Increases .....	\$ +	1,184
a. Base Operation Support (FY 1998 Base, \$ 252,173) Increase in utility requirements to support the addition of thirty five (35) flight simulators (3 A-10, 27 F-16, 4 F-15, and 1 B-1) into the Air National Guard over the past several years. Simulators drive significant growth in the amount of utilities required for support .....	\$ +	1,184
8. Program Decreases .....	\$ -	8,537
a. Base Operation Support (FY 1998 Base, \$ 252,173) Reduction caused by base closure action affecting Griffiss AFB, New York. Air National Guard previously had provided airfield support for the 10th Mountain Division (Army) until the runway at Fort Drum, New York could be expanded .....	\$ -	6,951
b. Environmental Compliance (FY 1998 Base, \$ 14,223) Air Force decision to defer environmental projects classified as Level II for one year. Deferred FY 1998 projects will be accomplished during FY 1999, and FY 1999 work will be delayed into FY 2000. ....	\$ -	1,586

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
9. FY 1999 Budget Request .....				\$ 295,163

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Base Support

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Base SupportIV. Performance Criteria and Evaluation:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Administration (\$000)	\$ 3,838	\$ 3,530	\$ 3,338
Civilian Personnel E/S	64	64	59
Total Personnel End Strength	64	64	59
Number of Bases, Total	5	5	5
(CONUS)	(5)	(5)	(5)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 4,253	\$ 3,666	\$ 3,423
Civilian Personnel E/S	92	92	85
Total Personnel End Strength	92	92	85
C. Other Base Services (\$000)	\$71,027	\$54,021	\$47,225
Military Personnel E/S	477	437	438
Civilian Personnel E/S	298	285	255
Total Personnel End Strength	775	722	693
Number of Motor Vehicles, Total	627	627	627
(Owned)	625	625	625
(Leased)	2	2	2
D. Other Personnel Support (\$000)	\$ 633	\$ 581	\$ 579
Civilian Personnel E/S	15	15	15
Total Personnel End Strength	15	15	15
E. Other Engineering Support (\$000)	\$126,790	\$147,495	\$150,361
Civilian Personnel E/S	305	321	306
Total Personnel End Strength	335	321	306
F. Operation of Utilities (\$000)	\$ 34,554	\$ 42,880	\$ 46,139
Civilian Personnel E/S	61	61	61
Total Personnel End Strength	61	61	61
Electricity (MWH)	480,000	504,977	553,008
Heating (MBTU)	721,250	758,780	830,952
Water, Plants & Systems (000 gals)	520	547	599
Sewage & Waste Systems (000 gals)	115	121	132
Air Conditioning and Refrigeration (Tons)	35,100	36,926	40,439

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

This activity includes O&M real property maintenance and minor construction costs to support the protection of Air National Guard infrastructure. This estimate provides for costs associated with the operation, protection, and maintenance of real property facilities including buildings, roads, grounds, and airfields required for the training of Air National Guard personnel supporting a level of combat readiness that enables them to assimilate immediately into the active force and to be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	88	88
Mission Support Units	238	236

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$	77,879
2. Congressional Adjustments .....	\$	0
3. FY 1998 Appropriated Amount .....	\$	77,879
4. FY 1998 Current Estimate .....	\$	77,879
5. Price Growth .....	\$	+ 1,247
6. Program Increases .....	\$	+ 3,507
a. Real Property Maintenance (FY 1998 Base, \$ 77,879) One-time funding increase in FY 1999 that will finance facility enhancements and workarounds requirements at four (4) units converting to F-16 general purpose forces and one (1) unit converting to C-130 tactical airlift aircraft. Unit conversions were accomplished to comply with direction of the Quadrennial Defense Review (QDR) .....	\$	+ 3,507
7. Program Decreases .....	\$	0
8. FY 1999 Budget Request .....	\$	82,633

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Real Property Maintenance

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>Maintenance and Repair</u>			
Buildings (KSF)	41,325	41,489	41,496
Pavements (KSY)	19,928	19,928	19,961
Land (AC)	102,204	102,204	102,204
Railroad Trackage (KLF)	106	106	106
Recurring Maintenance (\$000)	\$ 16,229	\$ 35,325	\$ 35,198
Major Repair (\$000)	39,237	20,519	19,794
B. <u>Minor Construction</u>			
Number of Projects	175	150	160
C. <u>Administration and Support</u>			
Civilian End Strength	97	97	97
Backlog of Maintenance and Repair	\$564,140	\$594,812	\$642,969

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Depot MaintenanceI. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air National Guard. This activity includes funds from which the Air National Guard reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. Depot maintenance is required to repair, overhaul and upgrade Air National Guard weapon systems and equipment to enable the Air National Guard to be capable of conducting independent operations in accordance with wartime



BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price</u>	<u>Program</u>		<u>Price</u>	<u>Program</u>	
		<u>Growth</u>	<u>Growth</u>		<u>Growth</u>	<u>Growth</u>	

taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

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

A. <u>Subactivity Group:</u>	<u>FY 1997</u> <u>Actuals</u>	<u>FY 1998</u>			<u>FY 1999</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Aircraft/Engine Repair	\$ 261,413	\$ 0	\$ 0	\$ 383,426	\$ 407,710
Other Major Equipment Items	10,321	16,090	19,090	15,062	13,245
Exchangeable Item Maintenance	4,481	8,337	8,337	5,164	3,394
Area Support	3,558	5,621	5,621	2,667	2,372
Weapon System Storage	476	0	0	453	1,987
<b>Total Subactivity Group</b>	<b>\$ 280,249</b>	<b>\$ 30,048</b>	<b>\$ 33,048</b>	<b>\$ 406,772</b>	<b>\$ 428,708</b>

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 30,048	\$ 406,772
Congressional Adjustments (Distributed)	3,000	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Price Change	0	8,293
Functional Transfer	373,724	0
Program Changes	\$ 0	13,643
<b>Current Estimate</b>	<b>\$ 406,772</b>	<b>\$ 428,708</b>

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation Increases and Decreases:

1. FY 1998 President's Budget Request .....							\$ 30,048
2. Congressional Adjustments (Distributed) .....							\$ + 3,000
a. Depot Maintenance .....						\$ + 3,000	
3. FY 1998 Appropriated Amount .....							\$ 33,048
4. Reprogrammings/Transfers .....							\$ + 7,500
a. Proposed reprogramming to realign funds for KC-135 depot maintenance from the active Air Force to the Air National Guard. Funding to support these requirements was provided by the Congress in the active Air Force O&M appropriation in FY 1998. ....						\$ + 7,500	
5. Functional Program Transfers .....							\$ +366,224
a. Transfers in .....						\$ +366,224	
(1) Realignment of aircraft and engine maintenance funding to a Depot Maintenance subactivity group to comply with FY 1998 Congressional direction. Funds were transferred from the Aircraft Operations subactivity group. ....						\$ +366,224	
6. FY 1998 Current Estimate .....							\$ 406,772
7. Price Growth .....							\$ + 8,293
8. Program Increases .....							\$ + 43,607

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. Reconciliation Increases and Decreases:

- a. Aircraft/Engine Maintenance (FY 1998 Base \$ 274,313) Increased FY 1999 maintenance requirements are attributed to the continuation of the 479 bulkhead replacement on ANG F-16 aircraft, one more C-5 PDM scheduled during the fiscal year, and the addition of 1,000 hours of depot workload required on KC-135 aircraft. The additional hours of KC-135 work in FY 1999 are over and above the increase of 2,000 manhours in FY 1998 and is primarily caused by the extensive corrosion repair and rewiring program performed on each of these aging aircraft that are inducted into the depots. .... \$ + 43,607
- 9. Program Decreases ..... \$ - 29,964
  - a. Aircraft/Engine Maintenance (FY 1998 Base, \$ 104,126) Reduced requirements for depot level maintenance is attributed to a decrease of two (2) PDMs on the B-1 aircraft and two (2) PDMs for the C-130s. Funding is also reduced as the replacement of the center wing box on the C-141 aircraft will be completed in FY 1998 ..... \$ - 26,118
  - b. Other Major Equipment Items (FY 1998 Base, \$ 15,062) Repair work on U-30 and MB-2 tow tractors is completed by the end of FY 1998. Also, repair of the transportable automatic air command and control systems (ANTYQ-23), that came out of warranty in FY 1997 and FY 1998, will be accomplished and is not required in FY 1999 ..... \$ - 1,799
  - c. Exchangeables (FY 1998 Base, \$ 5,164) Decrease in repair for war consumables and cad pad items based on Logistics Support review by the Air Force Materiel Command. Maintenance on some items are also being paid by AFMC as the repair ratio for the active and reserve components cannot be determined. .... \$ - 1,667
  - d. Area Base Support (FY 1998 Base, \$ 2,667) Reduction attributed to the completion of the rewiring program on ANG KC-135 aircraft. .... \$ - 380
- 10. FY 1999 Budget Request ..... \$428,708

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

<u>Aircraft Maintenance</u>	<u>FY 1997 Actual</u>				<u>FY 1998 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>		<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Aircraft/Engine Repair	246	261.4	7	2.5	306	383.4	5	2.9
Other Major Non-aviation Items	-	10.3	-	4.7	-	15.1	-	1.4
Area Base Support	-	3.6	-	.4	-	2.7	-	.5
Exchangeables	-	4.5	-	-	-	5.2	-	.5
Weapon System Storage	-	.4	-	-	-	.4	-	-
<b>Total Depot Maintenance</b>	<b>246</b>	<b>280.2</b>	<b>7</b>	<b>7.6</b>	<b>306</b>	<b>406.8</b>	<b>5</b>	<b>5.3</b>

<u>Aircraft Maintenance</u>	<u>FY 1999 Estimate</u>			
	<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Millions</u>	<u>Units</u>	<u>\$ Millions</u>
Aircraft/Engine Repair	294	407.7	16	8.6
Other Major Non-aviation Items	-	13.2	-	10.7
Area Base Support	-	2.4	-	1.9
Exchangeables	-	3.4	-	4.8
Weapon System Storage	-	2.0	-	-
<b>Total Depot Maintenance</b>	<b>294</b>	<b>428.7</b>	<b>16</b>	<b>26.0</b>

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1997</u>	<u>Change FY 1997/1998</u>		<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (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)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

I. Description of Operations Financed:

This activity includes the Management Headquarters for the Air National Guard, which coordinates with the Air Force staff 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 States. Also included are the resources to fund for reimbursement of expenses incurred in the performance of recruiting duties and to provide local, regional, and national advertising to support the procurement and retention of quality enlisted and officer personnel into the Air National Guard.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	88	88
Mission Support Units	238	236
Civilian End Strength	38	36

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

		<u>Change FY 1998/1999</u>		
		Price	Program	
C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 1999</u>

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Administration	\$ 2,321	\$ 3,073	\$ 3,073	\$ 3,073	\$ 2,913
Recruiting & Advertising	4,716	6,199	6,199	6,199	7,752
Total Budget Activity	\$ 7,037	\$ 9,272	\$ 9,272	\$ 9,272	\$ 10,665

  

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 9,272	\$ 9,272
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Price Change	0	176
Functional Transfer	0	300
Program Changes	0	917
Current Estimate	\$ 9,272	\$ 10,665

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$ 9,272
2. Congressional Adjustments .....	\$ 0
3. FY 1998 Appropriated Amount .....	\$ 9,272



BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
4. FY 1998 Current Estimate .....				\$ 9,272
5. Price Growth .....				\$ + 176
6. Functional Program Transfers .....				\$ + 300
7. Program Increases .....				\$ + 1,166
a. Recruiting and Advertising .....				\$ + 1,166
8. Program Decreases .....				\$ - 249
a. Administration (- 3 workyears) .....				\$ - 249
9. FY 1999 Budget Request .....				\$ 10,665

IV. Performance Criteria and Evaluation:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	88	88
Mission Support Units	238	236

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Administration

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide Activities

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>635</u>	<u>648</u>	<u>648</u>	<u>0</u>
Officer	130	131	131	0
Enlisted	505	517	517	0
<u>Civilian End Strength (Total)</u>	<u>34</u>	<u>38</u>	<u>36</u>	<u>-2</u>
U.S. Direct Hire	34	38	36	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>38</u>	<u>39</u>	<u>36</u>	<u>-3</u>
U.S. Direct Hire	38	39	36	-3
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

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 1998</u>	<u>FY 1999</u>
Civilian End Strength	35	33
Reservists on Full-time Active Duty	139	139

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

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

A. <u>Subactivity Group:</u>	<u>FY 1997</u> <u>Actuals</u>	<u>FY 1998</u>			<u>FY 1999</u> <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Management Headquarters	\$ 2,321	\$ 3,073	\$ 3,073	\$ 3,073	\$ 2,913
Total Subactivity Group	\$ 2,321	\$ 3,073	\$ 3,073	\$ 3,073	\$ 2,913

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 3,073	\$ 3,073
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Price Change	0	89
Functional Transfer	0	0
Program Changes	0	-249
Current Estimate	\$ 3,073	\$ 2,913

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

C. Reconciliation: Increases and Decreases:

1. FY 1998 President's Budget Request .....	\$	3,073
2. Congressional Adjustments .....	\$	0
3. FY 1998 Appropriated Amount .....	\$	3,073
4. FY 1998 Current Estimate .....	\$	3,073
5. Price Growth .....	\$ +	89
6. Program Increases .....	\$	0
7. Program Decreases .....	\$ -	249
a. Management Headquarters (FY 1998 Base, \$ 3,073) Annualization of FY 1998 management headquarters reduction in civilian end strength and an additional manpower and support funding decrease in FY 1999. (- 3 workyears) .....	\$ -	249
8. FY 1999 Budget Request .....	\$	2,913

IV. Performance Criteria and Evaluation:

	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	88	88
Mission Support Units	238	236
Civilian Personnel	35	33

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Recruiting and Advertising

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Administration

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>148</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	122	126	126	0
Enlisted	26	13	13	0
<u>Civilian End Strength (Total)</u>	<u>31</u>	<u>35</u>	<u>33</u>	<u>-2</u>
U.S. Direct Hire	31	35	33	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>34</u>	<u>37</u>	<u>34</u>	<u>-3</u>
U.S. Direct Hire	34	37	34	-3
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

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. <u>Force Structure Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian End Strength	3	3
Reservists on Full-time Active Duty	509	509

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 1998</u>	<u>Change FY 1998/1999</u>		<u>FY 1999</u>
		<u>Price Growth</u>	<u>Program Growth</u>	

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

A. <u>Subactivity Group:</u>	<u>FY 1997</u> <u>Actuals</u>	<u>FY 1998</u>			<u>FY 1999</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Recruiting & Advertising	\$ 4,716	\$ 6,199	\$ 6,199	\$ 6,199	\$ 7,752
Total Subactivity Group	\$ 4,716	\$ 6,199	\$ 6,199	\$ 6,199	\$ 7,752

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 6,199	\$ 6,199
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Price Change	0	87
Functional Transfer	0	300
Program Changes	0	1,166
Current Estimate	\$ 6,199	\$ 7,752



BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

C. Reconciliation: Increases and Decreases:

1.	FY 1998 President's Budget Request .....	\$	6,199
2.	Congressional Adjustments .....	\$	0
3.	FY 1998 Appropriated Amount .....	\$	6,199
4.	FY 1998 Current Estimate .....	\$	6,199
5.	Price Growth .....	\$ +	87
6.	Functional Program Transfers .....	\$ +	300
	a. Transfers In .....	\$ +	300
	(1) Transfer from the active Air Force to the Air National Guard that realigns funding for the development and procurement of the Joint Recruiting Information Support System (JRISS) .....	+ 300	
7.	Program Increases .....	\$ +	1,166
	a. Recruiting and Advertising (FY 1998 Base, \$ 6,199) Full year impact of FY 1998 adjustment to alleviate historical shortfall in Air National Guard recruiting and advertising funding. Increase will support the attainment of end strength goals and enhance the ANG's ability to fill critical skills vacancies from a dwindling pool of eligible personnel while competing with educational institutions, potential employers, or other Reserve components whose advertising resources are significantly higher .....	\$ +	1,166
8.	Program Decreases .....	\$	0
9.	FY 1999 Budget Request .....	\$	7,752

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Recruiting and AdvertisingIV. Performance Criteria and Evaluation:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Recruiting Accessions			
Non-Prior Service - Officer	42	92	47
Non-Prior Service - Enlisted	3,103	2,361	3,265
Prior Service - Officer	1,085	1,829	1,208
Prior Service - Enlisted	6,211	4,384	5,805
Total	10,441	8,666	10,325

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Recruiting and Advertising

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>487</u>	<u>509</u>	<u>509</u>	<u>0</u>
Officer	8	5	5	0
Enlisted	479	504	504	0
<u>Civilian End Strength (Total)</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	3	3	3	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>
U.S. Direct Hire	4	2	2	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

DEPARTMENT OF THE AIR FORCE  
 FY 1999 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 1998 and FY 1999:

	<u>FY 1998</u>	<u>FY 1999</u>
a. Number of dual-status technicians in high priority units and organizations	22,853	22,408
b. Number of technicians other than dual-status in high priority units and organizations	394	342
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

The Department has conducted the Quadrennial Defense Review (QDR), which assessed military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.



**AIR NATIONAL GUARD  
FISCAL YEAR 1999  
AMENDED BUDGET ESTIMATE  
VOLUME II**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 1998**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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DEPOT MAINTENANCE PROGRAM  
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	<u>Total</u>		<u>REASON FOR DEFERRAL OF REQUIREMENTS</u>					
	<u>Unfunded Deferred</u>		<u>Unfunded Deferred Requirements Constraints</u>					
	<u>Requirements</u>		<u>Operational Organic Capacity, E/S, etc.</u>			<u>Unexecutable</u>		<u>Executa</u>
	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>\$000</u>	<u>Units</u>	<u>Unfund</u>
<u>FY 1997</u>								
<u>AIRCRAFT</u>								
Airframe Maintenance								
Engine Maintenance	7	2.5			7		2.5	
<u>OTHER</u>								
Other Maj Equip Items		4.7						
Depot Level Repairables		0.0						
Area Support		0.4						
Total	7	7.6					2.5	
<u>FY 1998</u>								
<u>AIRCRAFT</u>								
Aircraft Maintenance								
Engine Maintenance	5	2.9						5
<u>OTHER</u>								
Other Maj Equip Items		1.4						
Depot Level Repairables		0.5						
Area Support		0.5						
Total	5	5.3						5

DEPOT MAINTENANCE PROGRAM  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	Total Unfunded Deferred		REASON FOR DEFERRAL OF REQUIREMENTS								
			Unfunded Deferred Requirements			Unfunded Deferred Requirements Constraints					
			Operational Capacity		Organic Capacity, E/S, etc.		Other		Executable		
	Requirements	Operational Capacity	Organic Capacity, E/S, etc.	Other	Unfunded	Requirements	Operational Capacity	Organic Capacity, E/S, etc.	Other	Unfunded	
Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD											
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS											
FY 1999											

	Total Unfunded Deferred		REASON FOR DEFERRAL OF REQUIREMENTS								
			Unfunded Deferred Requirements			Unfunded Deferred Requirements Constraints					
			Operational Capacity		Organic Capacity, E/S, etc.		Other		Executable		
	Requirements	Operational Capacity	Organic Capacity, E/S, etc.	Other	Unfunded	Requirements	Operational Capacity	Organic Capacity, E/S, etc.	Other	Unfunded	
Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT											
Aircraft Maintenance	16	8.6								16	8.6
Engine Maintenance											
OTHER											
Other Maj Equip Items			16	7							10.7
Depot Level Reparables											4.8
Area Support											1.9
AIRCRAFT											
Aircraft Maintenance	16	26.0								16	26.0
Engine Maintenance	7	2.5		7		2.5					0.0
OTHER											
Other Maj Equip Items		4.7									4.7
Depot Level Reparables		100.70									10.7
Area Support		40.84									40.84
Total	7	7.6				2.5					5.1
Total	16	26.0								16	26.0
FY 1998											

AIRCRAFT											
Aircraft Maintenance											
Engine Maintenance	5	2.9								5	2.9
OTHER											
Other Maj Equip Items		1.4									1.4
Depot Level Reparables		0.5			56						0.5
Area Support		0.5									0.5



OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998  
(\$ in Thousands)

	<u>FY 1997</u> <u>Program</u>	<u>Price</u> <u>Percent</u>	<u>Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1998</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General, & Special Schedule	483,104	3.75	18,116	-11,636	489,584
103	Wage Board	695,857	3.82	26,582	-410	722,029
106	Benefits to Former Employees	1,013	0.00	0	-63	950
107	Voluntary Separation Incentive Payments	1,225	0.00	0	1,434	2,659
111	Disability Compensation	11,555	0.00	0	117	11,672
199	Total Civilian Personnel Compensation	<u>1,192,754</u>		<u>44,698</u>	<u>-10,558</u>	<u>1,226,894</u>
<u>TRAVEL</u>						
308	Travel of Persons	48,831	1.50	735	-10,237	39,329
399	Total Travel	<u>48,831</u>		<u>735</u>	<u>-10,237</u>	<u>39,329</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>						
401	DFSC Fuel	282,585	19.70	55,670	15,331	353,586
411	Army Managed Supplies & Materials	3,750	2.30	84	-61	3,773
412	Navy Managed Supplies & Materials	1,250	26.30	327	-320	1,257
414	AF Managed Supplies & Materials	298,997	19.30	57,705	26,303	383,005
415	DLA Managed Supplies & Materials	58,743	1.60	940	-583	59,100
417	Locally Procured Fund Mgt Supl & Mat	61,239	1.50	918	-541	61,616
499	Total Fund Supplies and Materials Purchases	<u>706,564</u>		<u>115,644</u>	<u>40,129</u>	<u>862,337</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502	Army Fund Equipment	907	2.30	22	-7	922
503	Navy Fund Equipment	297	26.30	77	-65	309
505	Air Force Fund Equipment	14,839	19.30	2,864	-2,674	15,029
506	DLA Fund Equipment	14,227	1.60	226	-34	14,419
599	Total Fund Equipment Purchases	<u>30,270</u>		<u>3,189</u>	<u>-2,780</u>	<u>30,679</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES</u>						
661	Depot Maintenance (Air Force): Organic	230,049	22.30	51,301	60,713	342,063
662	Depot Maintenance (Air Force): Contract	50,200	13.10	6,576	7,933	64,709
671	Communications Services (DISA)	3,821	-11.00	-420	2,304	5,705
699	Total Fund Purchases	<u>284,070</u>		<u>57,457</u>	<u>70,950</u>	<u>412,477</u>

OPERATION AND MAINTENANCE - Air National Guard  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 1998  
(\$ in Thousands)

	<u>FY 1997</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 1998</u> <u>Program</u>
<u>TRANSPORTATION</u>					
701 AMC Cargo (Fund)	413	5.00	21	330	764
702 MAC SAAM/JCS Exercise Program (WCF)	2,746	17.80	489	-1,595	1,640
711 MSC Cargo (Fund)	57	9.30	5	9	71
721 MTMC (Port Handling-Fund)	11	5.70	1	27	39
771 Commercial Transportation	5,104	1.50	75	143	5,322
799 Total Transportation	<u>8,331</u>		<u>591</u>	<u>-1,086</u>	<u>7,836</u>
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	32,013	1.50	480	7,454	39,947
914 Communications (Non-Fund)	9,211	1.50	138	986	10,335
915 Rents (Non-GSA)	2,548	1.50	38	1,873	4,459
920 Supplies & Materials (Non-Fund)	33,227	1.50	493	-25,755	7,965
921 Printing and Reproduction	1,317	1.50	16	741	2,074
922 Equipment Maintenance by Contract	17,989	1.50	265	7,306	25,560
923 Facility Maintenance by Contract	84,398	1.50	1,265	-860	84,803
925 Equipment: All Other	37,209	1.50	555	-17,674	20,090
930 Other Depot Maintenance (Non-Fund)	33,224	1.50	497	-1,184	32,537
934 Contract Engineering Tech Services	6,918	1.50	104	24	7,046
989 Other Contracts	207,633	1.50	3,113	34,651	245,397
998 Other Costs	596	1.50	7	-438	165
999 Total Other Purchases	<u>466,283</u>		<u>6,971</u>	<u>7,124</u>	<u>480,378</u>
TOTAL	2,737,103		229,285	93,542	3,059,930

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

	<u>FY 1998 Program</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Program Growth</u>	<u>FY 1999 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General, & Special Schedule	489,584	3.24	15,862	-12,812	492,634
103	Wage Board	722,029	3.18	22,962	-14,408	730,583
106	Benefits to Former Employees	950	0.00	0	13	963
107	Voluntary Separation Incentive Payments	2,659	0.00	0	145	2,804
111	Disability Compensation	11,672	0.00	0	466	12,138
199	Total Civilian Personnel Compensation	<u>1,226,894</u>		<u>38,824</u>	<u>-26,596</u>	<u>1,239,122</u>
<u>TRAVEL</u>						
308	Travel of Persons	39,329	1.60	628	2,078	42,035
399	Total Travel	<u>39,329</u>		<u>628</u>	<u>2,078</u>	<u>42,035</u>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>						
401	DFSC Fuel	353,586	-8.80	-31,116	-854	321,616
411	Army Managed Supplies & Materials	3,773	7.60	284	-4	4,053
412	Navy Managed Supplies & Materials	1,257	-5.80	-70	164	1,351
414	AF Managed Supplies & Materials	383,005	0.40	1,530	-3,151	381,384
415	DLA Managed Supplies & Materials	59,100	-1.00	-590	4,956	63,466
417	Locally Procured Fund Mgt Supl & Mat	61,616	1.60	984	3,564	66,164
499	Total Fund Supplies and Materials Purchases	<u>862,337</u>		<u>-28,978</u>	<u>4,675</u>	<u>838,034</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502	Army Fund Equipment	922	7.60	70	171	1,163
503	Navy Fund Equipment	309	-5.80	-15	95	389
505	Air Force Fund Equipment	15,029	0.40	59	3,942	19,030
506	DLA Fund Equipment	14,419	-1.00	-143	3,974	18,250
599	Total Fund Equipment Purchases	<u>30,679</u>		<u>-29</u>	<u>8,182</u>	<u>38,832</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES</u>						
661	Depot Maintenance (Air Force): Organic	342,063	3.20	10,946	20,436	373,445
662	Depot Maintenance (Air Force): Contract	64,709	-4.10	-2,653	-6,793	55,263
671	Communications Services (DISA)	5,705	-0.60	-34	241	5,912
699	Total Fund Purchases	<u>412,477</u>		<u>8,259</u>	<u>13,884</u>	<u>434,620</u>

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

	<u>FY 1998</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 1999</u> <u>Program</u>
<u>TRANSPORTATION</u>					
701	AMC Cargo (Fund)	7.00	53	-28	789
702	MAC SAAM/JCS Exercise Program (WCF)	-0.90	-15	-230	1,395
711	MSC Cargo (Fund)	-24.80	-18	20	73
721	MTMC (Port Handling-Fund)	-30.80	-12	11	38
771	Commercial Transportation	1.60	83	288	5,693
799	Total Transportation		91	61	7,988
<u>OTHER PURCHASES</u>					
913	Purchased Utilities (Non-Fund)	1.60	639	2,576	43,162
914	Communications (Non-Fund)	1.60	165	-120	10,380
915	Rents (Non-GSA)	1.60	70	-3,076	1,453
920	Supplies & Materials (Non-Fund)	1.60	126	1,308	9,399
921	Printing and Reproduction	1.60	29	62	2,165
922	Equipment Maintenance by Contract	1.60	408	-526	25,442
923	Facility Maintenance by Contract	1.60	1,358	2,890	89,051
925	Equipment: All Other	1.60	319	-1,672	18,737
930	Other Depot Maintenance (Non-Fund)	1.60	519	6,431	39,487
934	Contract Engineering Tech Services	1.60	113	1,048	8,207
989	Other Contracts	1.60	3,925	-3,657	245,665
998	Other Costs	1.60	3	-14	154
999	Total Other Purchases		7,674	5,250	493,302
<u>TOTAL</u>					
			26,469	7,534	3,093,933

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1997 Actual				FY 1998 Estimate			
	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
<u>Military Department Headquarters</u>								
<u>Departmental Activities</u>								
ANG Management Headquarters	41	34	75	5,504	41	37	78	6,419
MP, AF	41		41	3,183	41		41	3,346
O&M, ANG		34	34	2,321		37	37	3,073
(DIR)		(34)	(34)	(2,321)		(37)	(37)	(3,073)
(REIMB)		(0)	(0)	(0)		(0)	(0)	(0)

	FY 1999 Estimate			
	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
<u>Military Department Headquarters</u>				
<u>Departmental Activities</u>				
ANG Management Headquarters	40	34	74	6,238
MP, AF	40		40	3,325
O&M, ANG		34	34	2,913
(DIR)		(34)	(34)	(2,913)
(REIMB)		(0)	(0)	(0)

Operation and Maintenance  
Summary of Increases and Decreases

Appropriation: <u>Operation and Maintenance, Air National Guard</u>	(\$000)
1. FY 1998 President's Budget .....	\$ 2,991,219
2. Congressional Adjustments (Distributed) .....	\$ + 22,063
a. C-130 Force Structure .....	\$ + 13,063
b. C-130 Operations .....	\$ + 4,500
c. Depot Maintenance Increase .....	\$ + 3,000
d. 159th Fighter Group .....	\$ + 1,500
3. FY 1998 Appropriation Enacted .....	\$ 3,013,282
4. Congressional Adjustments (Undistributed) .....	\$ - 852
a. Section 8041 Contracted Advisory Assistance Services .....	\$ - 852
5. Reprogrammings/Transfers .....	\$ + 47,500
6. Price Growth .....	\$ 0
7. Program Decreases .....	\$ 0
8. Revised FY 1998 Estimate .....	\$ 3,059,930
9. Price Growth .....	\$ + 26,469
10. Transfers In .....	\$ + 3,141
11. Program Increases:	
a. One-Time FY 1999 Costs .....	\$ + 3,507
b. Program Growth in FY 1999 .....	\$ +117,361
12. Total Increases .....	\$ + 120,868

Operation and Maintenance  
Summary of Increases and Decreases

Appropriation: <u>Operation and Maintenance, Air National Guard</u>	<u>(\$000)</u>
13. Program Decreases:	
a. One-Time FY 1998 Costs .....	\$ - 764
b. Program Decreases in FY 1999 .....	\$ -115,711
14. Total Decreases .....	\$ - 116,475
15. FY 1999 President's Budget .....	\$ 3,093,933

MILITARY BANDS  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
FY 1999 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 1997</u> <u>Actual</u>	<u>FY 1998</u> <u>Estimate</u>	<u>FY 1999</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	11	11	11
Enlisted	337	370	370
Total	348	381	381
<u>Annual Performances</u>			
On Base Performances	145	140	142
Off Base Public Relations/Community Support	640	645	643
<u>Resource Requirements by Appropriation</u>			
National Guard Personnel, Air Force	\$1,838	\$1,982	\$2,128
Operation and Maintenance, Air National Guard	300	309	316
Total	\$2,138	\$2,291	\$2,444

Explanation of Program and Funding Changes: FY 1999 changes reflect increased military personnel costs primarily related to additional pay raise funds and inflation on approved operation and maintenance program.



DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
FY 1999 PRESIDENT'S BUDGET  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
(FY 1997 through FY 1999)

	<u>U.S.</u> <u>Direct</u> <u>Hire</u>	<u>Foreign</u> <u>National</u>	<u>Total</u>
1. FY 1997 End Strength	24,989	-	24,989
Establish new air traffic control program beginning in FY 1998.	+ 150	-	+ 150
Continued growth at the second ANG B-1 bomber unit.	+ 126	-	+ 126
FY 1998 manpower increase at ANG F-16 air defense units.	+ 39	-	+ 39
Reduction at communications units, primarily to establish air traffic control program.	- 190	-	- 190
Decrease related to the downsizing of civil engineering units.	- 110	-	- 110
Reduced strength attributed to the loss of tactical air control units.	- 76	-	- 76
All other civilian end strength adjustments.	+ 10	-	+ 10
2. FY 1998 End Strength	24,938	-	24,938
FY 1999 conversion to four F-16 general purpose forces units.	+ 580	-	+ 580
Unit conversion to eight PAA C-130Es and the addition of two C-130H aircraft.	+ 216	-	+ 216
Increase for imagery and sensor maintenance capability.	+ 17	-	+ 17
Growth of one aerial port unit to support the unit converting to C-130s.	+ 5	-	+ 5
Loss of four F-16 air defense units converting to general purpose forces.	- 974	-	- 974
Reduced civilian manpower at ANG communications units.	- 179	-	- 179
Strength reduction attributed to the loss of two air tactical air control units.	- 85	-	- 85
Termination of Pacer Coin mission by the end of FY 1998.	- 57	-	- 57
Continued decrease related to the downsizing of civil engineering units.	- 56	-	- 56
End strength reduction at ANG KC-135 locations.	- 19	-	- 19
Mandated field operating agency reduction at the ANG Readiness Center.	- 18	-	- 18
Other minor civilian end strength reductions.	- 4	-	- 4
3. FY 1999 End Strength	24,364	-	24,364

DEPARTMENT OF THE AIR FORCE  
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD  
 FY 1999 PRESIDENT'S BUDGET  
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH  
 (FY 1997 through FY 1999)

	<u>U.S.</u> <u>Direct Hire</u>	<u>Foreign</u> <u>National</u>	<u>Total</u>
4. SUMMARY			
FY 1997			
O&M Total	24,989	-	24,989
Direct Funded	24,204	-	24,204
Reimbursable Funded	785	-	785
FY 1998			
O&M Total	24,938	-	24,938
Direct Funded	24,136	-	24,136
Reimbursable Funded	802	-	802
FY 1999			
O&M Total	24,364	-	24,364
Direct Funded	23,519	-	23,519
Reimbursable Funded	845	-	845



**AIR NATIONAL GUARD  
FISCAL YEAR 1999  
AMENDED BUDGET ESTIMATE  
VOLUME III**

**APPROPRIATION 3840  
OPERATION AND MAINTENANCE  
FEBRUARY 1998**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1997

January 1998

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance

<u>Functional Category at Work Functions</u>	<u>Workload Data</u>	<u>Operation &amp; Maintenance Costs (\$000)</u>				<u>Military Personnel</u>	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>(\$000)</u>	
Active Installations							
1. Maintenance & Repair		<u>4,090</u>	<u>55,466</u>	<u>0</u>	<u>59,556</u>		<u>564,140</u>
a. Utilities		0	16,640	0	16,640		208,732
b. Other Real Property		4,090	38,826	0	42,916		355,408
(1) Buildings	41,325 KSF	2,822	18,858	0	21,680		56,414
(2) Other Real Property		491	2,774	0	3,265		45,131
(3) Pavements	19,928 KSY	409	13,867	0	14,276		253,863
(4) Land	102,204 AC	368	3,327	0	3,695		
(5) Rail Trackage	106 KLF	0	0	0	0		
2. Minor Construction		<u>0</u>	<u>23,892</u>	<u>0</u>	<u>23,892</u>		
3. Operation of Utilities		<u>2,501</u>	<u>0</u>	<u>32,053</u>	<u>34,554</u>		
a. Electricity-Purchased	480,000 MWH	525	0	11,728	12,253		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	721,250 MBTU	0	0	2,276	2,276		
d. Heat-In House Generated Steam/Water	6,205,240 MBTU	575	0	3,285	3,860		
e. Water Plants & Systems	520 KGAL	75	0	5,078	5,153		
f. Sewage Plants & Systems	115 KGAL	25	0	2,257	2,282		
g. Air Conditioning & Refrigeration	35,100 TONS	51	0	7,429	7,480		
h. Other		1,250	0	0	1,250		
4. Other Engineering Support		<u>10,795</u>	<u>115,513</u>	<u>482</u>	<u>126,790</u>		
a. Services		5,074	115,513	0	120,587		
b. Admin & Overhead		5,721	0	0	5,721		
c. Rentals, Leases & Easements		0	0	482	482		
Total Active Installations		17,386	194,871	32,535	244,792		564,140
Inactive Installations		-	-	-	-		-
Grand Total		17,386	194,871	32,535	244,792		564,140

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1998

January 1998

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance

<u>Functional Category at Work Functions</u>	<u>Workload Data</u>	<u>Operation &amp; Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>		
Active Installations							
1. Maintenance & Repair		<u>4,213</u>	<u>55,844</u>	<u>0</u>	<u>60,057</u>		<u>594,812</u>
a. Utilities		0	15,347	0	15,347		220,080
b. Other Real Property		4,213	40,497	0	44,710		374,732
(1) Buildings	41,489 KSF	2,907	19,769	0	22,676		59,482
(2) Other Real Property		463	2,588	0	3,051		47,585
(3) Pavements	19,928 KSY	422	14,741	0	15,163		267,665
(4) Land	102,204 AC	421	3,399	0	3,820		
(5) Rail Trackage	106 KLF	0	0	0	0		
2. Minor Construction		<u>0</u>	<u>22,035</u>	<u>0</u>	<u>22,035</u>		
3. Operation of Utilities		<u>2,858</u>	<u>0</u>	<u>40,022</u>	<u>42,880</u>		
a. Electricity-Purchased	504,977 MWH	600	0	14,594	15,194		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	758,780 MBTU	0	0	3,034	3,034		
d. Heat-In House Generated Steam/Water	6,528,127 MBTU	657	0	3,889	4,546		
e. Water Plants & Systems	547 KGAL	86	0	6,265	6,351		
f. Sewage Plants & Systems	121 KGAL	29	0	3,007	3,036		
g. Air Conditioning & Refrigeration	36,926 TONS	57	0	9,233	9,290		
h. Other		1,429	0	0	1,429		
4. Other Engineering Support		<u>15,319</u>	<u>130,847</u>	<u>1,329</u>	<u>147,495</u>		
a. Services		6,587	130,847	0	137,434		
b. Admin & Overhead		8,732	0	0	8,732		
c. Rentals, Leases & Easements		0	0	1,329	1,329		
Total Active Installations		22,390	208,726	41,351	272,467		594,812
Inactive Installations		-	-	-	-		-
Grand Total		22,390	208,726	41,351	272,467		594,812

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1999

January 1998

DoD Component: Air National Guard  
Appropriation: Operation & Maintenance

<u>Functional Category at Work Functions</u>	Workload <u>Data</u>	<u>Operation &amp; Maintenance Costs (\$000)</u>				Military Personnel <u>(\$000)</u>	<u>BMAR</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>		
Active Installations							
1. Maintenance & Repair		<u>4,336</u>	<u>54,992</u>	<u>0</u>	<u>59,328</u>		<u>642,969</u>
a. Utilities		0	14,848	0	14,848		237,898
b. Other Real Property		4,336	40,144	0	44,480		405,071
(1) Buildings	41,496 KSF	2,992	19,797	0	22,789		70,727
(2) Other Real Property		520	2,751	0	3,271		51,438
(3) Pavements	19,961 KSY	433	14,297	0	14,730		282,906
(4) Land	102,204 AC	391	3,299	0	3,690		
(5) Rail Trackage	106 KLF	0	0	0	0		
2. Minor Construction		<u>0</u>	<u>26,657</u>	<u>0</u>	<u>26,657</u>		
3. Operation of Utilities		<u>2,932</u>	<u>0</u>	<u>43,207</u>	<u>46,139</u>		
a. Electricity-Purchased	553,008 MWH	704	0	14,690	15,394		
b. Electricity-In House		0	0	0	0		
c. Heat-Purchased Steam/Water	830,952 MBTU	0	0	3,889	3,889		
d. Heat-In House Generated Steam/Water	7,149,053 MBTU	645	0	4,320	4,965		
e. Water Plants & Systems	599 KGAL	88	0	6,481	6,569		
f. Sewage Plants & Systems	132 KGAL	29	0	3,025	3,054		
g. Air Conditioning & Refrigeration	40,439 TONS	59	0	10,802	10,861		
h. Other		1,407	0	0	1,407		
4. Other Engineering Support		<u>15,045</u>	<u>133,956</u>	<u>1,360</u>	<u>150,361</u>		
a. Services		6,470	133,956	0	140,426		
b. Admin & Overhead		8,575	0	0	8,575		
c. Rentals, Leases & Easements		0	0	1,360	1,360		
Total Active Installations		22,313	215,605	44,567	282,485		642,969
Inactive Installations		-	-	-	-		-
Grand Total		22,313	215,605	44,567	282,485		642,969

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

BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY  
 FY 1999 PRESIDENT'S BUDGET  
 (\$ IN THOUSANDS)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. BACKLOG -- BEGINNING OF YEAR	\$ 532,926	\$ 563,776	\$ 588,991
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	( 528,254)	( 564,140)	( 594,812)
(MINUS BACLOG MORE THAN FOUR YEARS OLD)	( 6,800)	( 12,500)	( 18,500)
(ADJUSTED BACKLOG CARRIED FORWARD)	( 521,454)	( 551,640)	( 576,312)
(INFLATION ADJUSTMENT)	( 11,472)	( 12,136)	( 12,679)
(FOREIGN CURRENCY REVALUATION)	( 000)	( 000)	( 000)
B. REQUIREMENT:	\$ 86,680	\$ 86,880	\$ 108,970
(RECURRING MAINTENANCE & REPAIR)	( 57,482)	( 86,880)	( 108,970)
(MAJOR REPAIR PROJECTS)	( 19,907)	( 000)	( 000)
(BACKLOG DETERIORATION)	( 9,291)	( 000)	( 000)
C. TOTAL REQUIREMENTS (A+B)	\$ 619,606	\$ 650,656	\$ 697,961
D. PROGRAM ADJUSTMENTS:	\$ 55,466	\$ 55,844	\$ 54,992
(DIRECT PROGRAM FUNDING)	( 55,466)	( 55,844)	( 56,908)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	( 000)	( 000)	( 000)
(NET OTHER ADJUSTMENTS)	( 000)	( 000)	( 000)
E. BACKLOG -- END OF YEAR (C - D)	\$ 564,140	\$ 594,812	\$ 642,969
F. PERCENT BMAR CHANGE (E DIVIDED BY A)	5.9%	5.5%	9.2%



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

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1999 President's Budget  
OPERATION AND MAINTENANCE COSTS  
Real Property Maintenance and Minor Construction Projects  
(HISTORIC BUILDINGS COSTS)

	(\$000)		
HISTORIC BUILDINGS (Excluding Family Housing)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. No of Facilities:	22	22	22
B. Minor Construction:	15	15	15
C. Major Repair (projects costing over \$25,000) : <u>1</u> /	213	55	45
D. Recurring Maintenance (projects costing \$25,000.00 or under):	55	70	79
<u>Grand Total:</u>	305	162	161

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

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1997

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AL	Dannelly Field	Repair Streets/Construct Parking/Fencing	570
	<u>Justification:</u> Base roads and curbs have deteriorated with age. Potholes, poor drainage, and pavement deterioration create hazardous conditons and cause vehicle damage.		
CA	March Air Force Base	Revitalize Hangar to Fuel Cell	1,000
	<u>Justification:</u> An existing but antiquated fuel cell hangar must be revitalized to provide for fuel cell features that meet the current day ventilation and safety standards.		
GA	Savannah International	Repair Runway at Barriers	550
	<u>Justification:</u> Repairs runway at barriers to meet current standards, allows arresting system to function properly, and prevent injury to people or damage to aircraft.		
IL	Capital Airport	Repair North Arresting System	600
	<u>Justification:</u> The existing aircraft arresting system and adjacent runway pavements have deteriorated and require replacement to maintenance safe aircraft operations.		
MI	Selfridge Air Guard Base	Repair Airfield Pavements	735
	<u>Justification:</u> Pavements have deteriorated beyond safety limits and require repair to prevent aircraft engine damage.		
MI	Selfridge Air Guard Base	Alter, Repair and Maintain Fuel Cell	1,100
	<u>Justification:</u> The facility is structurally sound and requires a major maintenance and repair project to extend its useful life.		
MI	Selfridge Air Guard Base	Upgrade Sanitary Sewer Main	600
	<u>Justification:</u> Main sewer line is partially collapsed and other sections closed due to the accumulation of settlements along the walls. Does not meet current code or environmental standards.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1997

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MN	Duluth International	Repair Base Roads and Curbs	850
	<u>Justification:</u> Base roads and curbs have deteriorated with age. Potholes, poor drainage, and pavement deterioration create hazardous conditions and cause vehicle damage.		
NH	Pease	Repair Ventilation, Main Aircraft Hangar	580
	<u>Justification:</u> Existing system has deteriorated beyond economic repair. Provides a replacement system consistent with current needs.		
NV	Reno-Taho International Airport	Alter and Repair Aircraft Maintenance Hangar	975
	<u>Justification:</u> The hangar is being enlarged to support the unit's conversion from fighters to C-130 airlift.		
NY	Schenectady	Maintain and Repair Parking Apron	1,928
	<u>Justification:</u> Pavement has deteriorated with age and requires repair to prevent damage to aircraft engines.		
OH	Mansfield	Revitalize Maintenance Hangars and Shops	1,994
	<u>Justification:</u> Revitalizes existing, antiquated hangar to meet current electrical, ventilation and safety standards.		
OR	Klamath Falls International Airport	Maintain Base Pavement	600
	<u>Justification:</u> Base roads and parking lot pavements have deteriorated to a point where vehicle damage is occurring.		
VA	Richmond IAP	Repair Heating Systems	530
	<u>Justification:</u> Project removes asbestos and replaces old boiler heat systems in five buildings with modern HVAC systems.		

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

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 Major Repair/Major Repair With Concurrent Minor Construction Projects  
 (Costing more than \$500,000.00)

Fiscal Year 1997

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
VA	Richmond IAP	Repair Taxiway "M" South	937
	<u>Justification:</u> Repairs a deteriorated taxiway by asphalt overlay preventing debris damage to fighter aircraft.		
WV	Eastern West Virginia/Shepherd Fld	Repair Taxiway A	1,400
	<u>Justification:</u> Pavements have deteriorated beyond safety limits and require repair to prevent aircraft engine damage.		

Total Minor Construction: \$ 1,229  
 Total Repair and Maintenance: \$13,720  
 Total Active Installations: \$14,949  
 Total Inactive Installations: \$ 0  
 FY 1997 Grand Total: \$14,949

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

REAL PROPERTY MAINTENANCE ACTIVITIES  
FY 1999 PRESIDENT'S BUDGET  
Major Repair/Major Repair With Concurrent Minor Construction Projects  
(Costing more than \$500,000.00)

Fiscal Year 1998/1999

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
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FY 1998 and FY 1999 requirements have been delayed to FY 2000 because no funds were provided to accomplish major repair projects.