

AIR FORCE RESERVE
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2000
VOLUME II - DATA BOOK



APPROPRIATION 3740
OPERATION AND MAINTENANCE
FEBRUARY 1999

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2000

Volume II – Data Book

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OPERATION AND MAINTENANCE

OPERATION AND MAINTENANCE

	FY 1998 ACTUAL		FY 1999 ESTIMATE		FY 2000 ESTIMATE				
	FUNDED REQUIREMENT		FUNDED REQUIREMENT		FUNDED REQUIREMENT				
	CONTRACT	ORGANIC	CONTRACT	ORGANIC	CONTRACT	ORGANIC	CONTRACT	ORGANIC	TOTAL
AIRCRAFT MAINTENANCE									
AIRFRAMES	23.788	107.487	131.275	28.226	109.125	137.351	33.309	106.089	139.398
ENGINES	.000	69.859	69.859	.143	107.263	107.406	.000	122.436	122.436
TOTAL	23.788	177.346	201.134	28.369	216.388	244.757	33.309	228.525	261.834
OTHER DEPOT MAINTENANCE									
OTHER MAJOR END ITEMS	.814	.167	.981	.685	.400	1.085	.845	.156	1.001
AREA BASE SUPPORT	.160	1.198	1.358	1.281		1.281	1.100	.000	1.100
EXCHANGEABLES	.272	1.115	1.387	1.239	.131	1.370	1.367	.131	1.498
SOFTWARE	.000	.000	.000	.000	.000	.000	.000	.000	.000
ACFT STORAGE	.000	.000	.000	.000	.000	.000	.000	.000	.000
PASS - THROUGH	16.690	.000	16.690	50.000	.000	50.000	.000	.000	.000
TOTAL	17.936	2.480	20.416	53.205	.531	53.736	3.312	.287	3.599
TOTAL	41.724	179.826	221.550	81.574	216.919	298.493	36.621	228.812	265.433

Part II -Deferred Requirements

Total Executable Deferred Requirements Unfunded

	FY 98 ACTUAL		FY 99 ESTIMATE		FY00 ESTIMATE	
	UNITS	\$M	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>						
Aircraft Maintenance	1	16.43	est: 2	10.32	TBD	31.35
Engine Maintenance	0	29.84	est: 4	5.65	TBD	13.60
<u>Other</u>						
Software Maintenance		.00		.00		.00
Other End Item Maintenance		1.60		.46		.43
Non Stock Fund Exchangables		.27		.59		.64
Other Maintenance						
Area Base Mfg		.58		.00		.47
Weapon System Storage		.00		.00		.00
Total		48.71		17.02		46.49

Operation and Maintenance, Air Force Reserve

OP32-LINE ITEM (\$ IN THOUSANDS)	FY 1998 ACTUAL		PRICE GROWTH	PRGM GROWTH	FY 1999 PRGM		PRICE GROWTH	PRGM GROWTH	FY 2000 PRGM
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	735,053	4.01%	29,476	-332,035	432,494	4.64%	20,068	-3,687	448,875
103 WAGE BOARD	0	3.83%	0	342,391	342,391	4.46%	15,271	-7,375	350,287
107 SEPARATION INCENTIVES	1,536	0.00%	0	283	1,819	0.00%	0	141	1,960
110 UNEMPLOYMENT COMP	1,331	0.00%	0	-1,331	0	0.00%	0	0	0
111 DISABILITY COMP	6,261	0.00%	0	105	6,366	0.00%	0	24	6,390
199 TOTAL COMPENSATION	744,181		29,476	9,413	783,070		35,338	-10,896	807,512
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	17,016	1.10%	187	-1,765	15,438	1.50%	232	3,062	18,732
399 TOTAL TRAVEL	17,016		187	-1,765	15,438		232	3,062	18,732
<u>DEFENSE MANAGED SUPPLIES/MATERIALS</u>									
401 DFSC FUEL	174,834	-8.80%	-15,385	3,005	162,454	-25.3%	-41,101	165	121,518
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	105,447	0.40%	422	16,650	122,519	4.10%	5,023	12,417	139,959
415 DLA MANAGED SUPPLIES/MATERIALS	21,494	-1.00%	-215	-554	20,725	4.70%	974	4,932	26,631
416 GSA MANAGED SUPPLIES/MATERIALS	5,782	1.10%	64	-171	5,675	1.50%	85	1,583	7,343
417 LOCAL PROC DWCF MANAGED SUPL MAT	26,327	1.10%	290	-843	25,774	1.50%	387	7,174	33,335
499 TOTAL DEFENSE MANAGED SUPL/MAT	333,884		-14,825	18,088	337,147		-34,632	26,271	328,786
<u>DEFENSE MANAGED</u>									
506 DLA DWCF EQUIPMENT	3,622	-1.00%	-36	614	4,200	4.70%	197	254	4,651
507 GSA MANAGED EQUIPMENT	5,653	1.10%	62	795	6,510	1.50%	98	601	7,209
599 TOTAL DEFENSE MANAGED	9,275		26	1,409	10,710		295	855	11,860
<u>OTHER FUND PURCHASES</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	0	3.20%	0	266,819	266,819	-6.60%	-17,610	-14,005	235,204
662 AF DEPOT MAINT CONTRACT	221,546	-4.10%	-9,083	-180,789	31,674	0.00%	0	-1,449	30,225
671 COMMUNICATION SERVICES(DISA)	1,158	-0.60%	-7	252	1,403	16.20%	227	-222	1,408
699 TOTAL DEFENSE MANAGED	222,704		-9,090	86,282	299,896		-17,383	-15,676	266,837
<u>TRANSPORTATION</u>									
707 AMC TRAINING	122,301	3.70%	4,525	-11,676	115,150	4.80%	5,527	-7,254	113,423
771 COMMERCIAL TRANSPORTATION	1,575	1.10%	17	186	1,778	1.50%	27	1,178	2,983
799 TOTAL TRANSPORTATION	123,876		4,542	-11,490	116,928		5,554	-6,076	116,406
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	13,044	1.10%	143	2,431	15,618	1.50%	234	-176	15,676
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,827	1.10%	86	700	8,613	1.50%	129	-97	8,645
915 RENTS (NON-GSA)	1,176	1.10%	13	-91	1,098	1.50%	16	-13	1,101
920 SUPPLIES & MATERIALS (NON-DWCF)	35,173	1.10%	387	-25,674	9,886	1.50%	148	-1,558	8,476

Operation and Maintenance, Air Force Reserve

921 PRINTING & REPRODUCTION	1,937	1.10%	21	379	2,337	1.50%	35	-33	2,339
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,018	1.10%	33	2,377	5,428	1.50%	81	-111	5,398
923 FACILITY MAINTENANCE BY CONTRACT	46,207	1.10%	508	-4,582	42,133	1.50%	632	-29,133	13,632
924 MEDICAL SUPPLIES	1,316	3.70%	49	-487	878	3.90%	34	-31	881
925 EQUIPMENT (NON-DWCF)	23,477	1.10%	258	-14,354	9,381	1.50%	141	12,698	22,220
930 OTHER DEPOT MAINT (NON-DWCF)	10,237	1.10%	113	1,797	12,147	1.50%	182	-874	11,455
934 ENGINEERING & TECHNICAL SERVICES	1,348	1.10%	15	25	1,388	1.50%	21	427	1,836
989 OTHER CONTRACTS	44,793	1.10%	493	30,124	75,410	1.50%	1,131	4,494	81,035
998 OTHER COSTS	60	1.10%	1	5,629	5,690	1.50%	85	-165	5,610
999 TOTAL OTHER PURCHASES	189,613		2,120	-1,726	190,007		2,871	-14,574	178,304
TOTAL APPROPRIATION	1,640,549		12,436	100,211	1,753,196		-7,725	-17,034	1,728,437

ADVISORY AND ASSISTANCE SERVICES

PB - 15 Exhibit

AIR FORCE RESERVE

	FY 1998	<u>Dollars in Thousands</u>	
	<u>Actuals</u>	<u>FY 1999</u>	<u>FY 2000</u>
		<u>Estimate</u>	<u>Estimate</u>
<u>Appropriation</u>			
Operation and Maintenance, Air Force Reserve	\$ 0	\$ 0	\$ 0
I. Management & Professional Support Services	\$ 0	\$ 0	\$ 0
II. Studies, Analysis & Evaluations	0	0	0
III. Engineering & Technical Services	0	0	0
Totals	\$ 0	\$ 0	\$ 0

Narrative Explanation of Changes: Not applicable to Air Force Reserve.

Exhibit PB -15
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**DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY2000 BUDGET ESTIMATE
(\$ in Thousands)**

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 98</u> <u>Actual</u>	<u>FY99</u> <u>Estimate</u>	<u>FY 00</u> <u>Estimate</u>	<u>FY01</u> <u>Estimate</u>	<u>Change</u> <u>99/00</u>	<u>Change</u> <u>00/01</u>
1. Recurring Costs - Class 0	5,738	5,685	5,736	5,596	51	-140
a. Manpower	5,091	5,200	5,418	5,150	218	-268
b. Education and Training	647	485	318	446	-167	128
2. Environmental Compliance - Recurring Cost (Class 0)	2,438	6,082	3,913	3,842	-2,169	-71
a. Permits and Fees	354	865	572	541	-293	-31
b. Sampling, Analysis, Monitoring	754	187	136	114	-51	-22
c. Waste Disposal	927	752	491	513	-261	22
d. Other Recurring Costs	403	4,278	2,714	2,674	-1,564	-40
3. Pollution Prevention - Recurring Cost (Class 0)	1,636	1,095	1,227	1,887	132	660
4. Environmental Conservation - Recurring Cost (Class 0)	1,346	1,665	1,670	1,758	5	88
Total Recurring Costs	\$11,158	\$14,527	\$12,546	\$13,083	-1,981	537

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1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally)
2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

**DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY2000 BUDGET ESTIMATE
(\$ in Thousands)**

3740 Appropriation - Operation and Maintenance - AFR

	<u>FY 98</u> <u>Actual</u>	<u>FY99</u> <u>Estimate</u>	<u>FY 00</u> <u>Estimate</u>	<u>FY01</u> <u>Estimate</u>	<u>Change</u> <u>99/00</u>	<u>Change</u> <u>00/01</u>
5. Environmental Compliance Non Recurring (Class I/II)						
Over 50% of the project's costs must be environmental requirements						
a. RCRA Subtitle C - Hazardous Waste	236	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	466	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	169	32	0	0	-32	0
d. Clean Air Act	690	262	584	616	322	32
e. Clean Water Act	2,160	1,799	0	0	-1,799	0
f. Planning	454	1,511	573	841	-938	268
g. Other	0	0	514	0	514	-514
Total - Non Recurring (Class I/II)	\$4,175	\$3,604	\$1,671	\$1,457	-\$1,933	-\$214

Compliance - Other Non Recurring Costs: Radon/asbestos investigations & mitigation including facility demolition (if >50% cost for asbestos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.

SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY2000 BUDGET ESTIMATE
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	FY 98	FY99	FY 00	FY01	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>99/00</u>	<u>00/01</u>
6. Pollution Prevention - Non Recurring (Class I/II)						
a. RCRA Subtitle C - Hazardous Waste	267	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	229	0	0	0	0	0
c. Clean Air Act	299	142	0	104	-142	104
d. Clean Water Act	0	693	617	317	-76	-300
e. Hazardous Material Reduction	549	587	251	315	-336	64
f. Other	408	263	1,266	889	1,003	-377
Total - Non Recurring (Class I/II)	\$1,752	\$1,685	\$2,134	\$1,625	\$449	-\$509

Pollution Prevention - Non Recurring (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to

alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY2000 BUDGET ESTIMATE
(\$ in Thousands)

3740 Appropriation - Operation and Maintenance - AFR	<u>FY 98</u>	<u>FY99</u>	<u>FY 00</u>	<u>FY01</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>99/00</u>	<u>00/01</u>
7. Environmental Conservation - Non Recurring (Class I/II)						
a. T&E Species	0	0	0	0	0	0
b. Wetlands	0	0	0	0	0	0
c. Other Natural Resources	0	0	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0	0	0
Total - Non Recurring (Class I/II)	\$0	\$0	\$0	\$0	0	0
GRAND TOTAL ENVIRONMENTAL QUALITY	17,085	19,816	16,351	16,165	-3,465	-186
Environmental Quality Program Outside the United States (memo entry for amounts included above)	0	0	0	0	0	0

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

Operation and Maintenance, Air Force Reserve
Summary of Increases and Decreases

Appropriation: Operation and Maintenance, Air Force Reserve	(\$ Mil)
1. FY 1999 President's Budget.....	\$1,744.6
2. Congressional Adjustments.....	\$ 8.5
3. FY 1999 Appropriation Enacted.....	\$1,753.1
4. Revised FY 1999 Estimate.....	\$1,753.1
5. Price Growth.....	\$ -7.7
6. Transfers In.....	\$ + 15.8
7. Transfers Out.....	\$ -12.2
8. Program Increases:	
a. One-Time FY 2000 Costs.....	\$ + .0
b. Program Growth in FY 2000.....	\$ + 64.2
9. Total Increases.....	\$ + 64.2
10. Program Decreases:	
a. One-Time FY 1999 Costs.....	\$ - .0
b. Program Decreases in FY 2000.....	\$ - 84.8
11. Total Decreases.....	\$ - 84.8
12. FY 2000 Budget Estimate.....	\$1,728.4

MILITARY BANDS
 FY 2000 President's Budget
 Air Force Reserve

Number of Bands by Location

	<u>FY98</u> <u>Actual</u>	<u>FY99</u> <u>Estimate</u>	<u>FY00</u> <u>Estimate</u>
CONUS	1	1	1
Overseas	0	0	0
 <u>Military Personnel</u>			
Officers	2	2	2
Enlisted	58	58	58
Total	60	60	60

JUSTIFICATION: The Band of the United States Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document.

Annual Performances

	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>
Community Relations (Collateral Recruiting) (off base)	207	171	171
Government	0	9	9
Military Retention (On base)	268	270	270
Total	475	450	450

**Exhibit OP31
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MILITARY BANDS
 FY 2000 President's Budget
 Air Force Reserve

Resource Requirements by Appropriation (Thousands)

	FY 98 <u>Actual</u>	FY99 <u>Estimate</u>	FY00 <u>Estimate</u>
Mil Personnel, AF	1,500,000	1,650,000	1,650,000
Military Personnel cost figures are not available through OBAN 6295; therefore, figures used were an estimate.			
O & M, AFR	1,000,000	970,000	970,000
Total	2,500,000	2,620,000	2,620,000

NOTE: Actual obligations in prior FY does not reflect funding needed in the Counter-drug area.

JUSTIFICATION: The AFRC Band changed its mission scope in FY98 to support the 50th Anniversary of the Air Force Reserve and the AFRC 39 geographic flying locations, along with previously mandated support to our regular Geographic Area of Responsibility. The AFRC Band is authorized 2 officer and 58 enlisted positions according to the Unit Manning Document (UMD). This doesn't include one command-authorized and funded military enlisted administrative position (AFSC 3A051) assigned to the band. Budget figures for FY98 and the out-years include funding to support four unit "STRIKE PACKAGE" deployments per year to AFRC installations and some world-wide capability to satisfy AFRC 50th Anniversary demands and theater augmentation. All estimates do not reflect counter-drug demand reduction funding used or anticipated through FY00.

Exhibit OP31-M

DoD Component Air Force Reserve
 Appropriation 3740
 Program Element Numbers(s) 55376/55378/55979

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: January 1999

Functional Category at <u>Work Functions</u>	FY 1998 <u>Operations & Maintenance Costs (\$000)</u>				Total	Military Personnel (\$000)	BMAR
	Workload Data	Civilian Personnel	Contracts	Other			
Active Installations							
1. <u>Maintenance & Repair</u>		<u>22,573</u>	<u>26,063</u>	<u>7,628</u>	<u>56,264</u>	<u>0</u>	<u>158,181</u>
a. Utilities	XXX	8,126	9,382	2,355	19,862	0	37,948
b. Other Real Property	XXX	14,447	16,681	5,273	36,402		120,233
(1) Buildings	7,500	(7,199)	(8,314)	(2,627)	(18,141)	0	(58,619)
(2) Other Facilities	XXX	(2,516)	(2,905)	(918)	(6,340)	0	(29,797)
(3) Pavements	13,205	(4,600)	(5,310)	(1,680)	(11,591)	0	(31,559)
(4) Land	9,400	(131)	(151)	(48)	(330)	0	(258)
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(0)
2. <u>Minor Construction</u>		<u>0</u>	<u>9,449</u>	<u>0</u>	<u>9,449</u>	<u>0</u>	<u>0</u>
3. <u>Operation of Utilities</u>		<u>0</u>	<u>13,725</u>	<u>2,594</u>	<u>16,319</u>	<u>0</u>	<u>0</u>
a. Electricity-Purchased	KWH	0	0	0	0	0	0
b. Electricity-In House	KWH	0	0	0	0	0	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	0	0	0	0	0
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0
h. Other	XXX	0	0	0	0	0	0
4. <u>Other Engineering Support</u>		<u>29,605</u>	<u>8,108</u>	<u>0</u>	<u>37,713</u>	<u>0</u>	<u>0</u>
a. Services	XXX	29,502	7,442	0	36,944	0	0
b. Admin & Overhead	XXX	103	60	0	163	0	0
c. Rentals, Leases & Easements	XXX	0	606	0	606	0	0
Total Active Installations		52,178	57,345	10,222	119,745	0	158,181
Inactive Installations		0	0	0	0	0	0
Grand Total		52,178	57,345	10,222	119,745	0	158,181

EXHIBIT OP-27 Real Property Maintenance Activities
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DoD Component Air Force Reserve
 Appropriation 3740
 Program Element Numbers(s) 55376/55378/55979

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: January 1999

Functional Category at <u>Work Functions</u>	FY 1999 <u>Operations & Maintenance Costs (\$000)</u>				Total	Military Personnel (\$000)	BMAR
	Workload Data	Civilian Personnel	Contracts	Other			
Active Installations							
1. <u>Maintenance & Repair</u>		<u>23,439</u>	<u>26,447</u>	<u>4,508</u>	<u>54,394</u>	<u>0</u>	<u>195,302</u>
a. Utilities	XXX	8,438	9,520	1,391	19,349	0	46,853
b. Other Real Property	XXX	15,001	16,927	3,117	35,045	0	148,449
(1) Buildings	7,500	(7,476)	(8,436)	(1,553)	(17,465)	0	(72,375)
(2) Other Facilities	XXX	(2,613)	(2,948)	(543)	(6,104)	0	(36,790)
(3) Pavements	13,205	(4,776)	(5,389)	(993)	(11,158)	0	(38,965)
(4) Land	9,400	(136)	(153)	(28)	(318)	0	(319)
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(0)
2. <u>Minor Construction</u>		<u>0</u>	<u>5,537</u>	<u>0</u>	<u>5,537</u>	<u>0</u>	<u>0</u>
3. <u>Operation of Utilities</u>		<u>0</u>	<u>16,055</u>	<u>1,487</u>	<u>17,542</u>	<u>0</u>	<u>0</u>
a. Electricity-Purchased	KWH	0	0	0	0	0	0
b. Electricity-In House	KWH	0	0	0	0	0	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	0	0	0	0	0
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0
h. Other	XXX	0	0	0	0	0	0
4. <u>Other Engineering Support</u>		<u>26,995</u>	<u>8,450</u>	<u>0</u>	<u>35,445</u>	<u>0</u>	<u>0</u>
a. Services	XXX	26,844	7,785	0	34,629	0	0
b. Admin & Overhead	XXX	151	110	0	261	0	0
c. Rentals, Leases & Easements	XXX	0	555	0	555	0	0
Total Active Installations		50,434	56,489	5,995	112,918	0	195,302
Inactive Installations		0	0	0	0	0	0
Grand Total		50,434	56,489	5,995	112,918	0	195,302

EXHIBIT OP-27 Real Property Maintenance Activities
 (Page 2 of 5)

Appropriation 3740Date: January 1999Program Element Numbers(s) 55376/55378/55979

FY 2000

Functional Category at <u>Work Functions</u>	Workload Data	<u>Operations & Maintenance Costs (\$000)</u>				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance & Repair</u>		<u>29,759</u>	<u>3,241</u>	<u>3,991</u>	<u>36,991</u>	<u>0</u>	<u>170,692</u>	
a. Utilities	XXX	10,713	1,167	1,232	13,112	0	40,949	
b. Other Real Property	XXX	19,046	2,074	2,759	23,880	0	129,743	
(1) Buildings	7,500	(9,491)	(1,034)	(1,375)	(11,900)	0	(63,255)	
(2) Other Facilities	XXX	(3,318)	(361)	(480)	(4,160)	0	(32,154)	
(3) Pavements	13,205	(6,064)	(660)	(879)	(7,604)	0	(34,055)	
(4) Land	9,400	(173)	(19)	(25)	(216)	0	(278)	
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(0)	
2. <u>Minor Construction</u>		<u>0</u>	<u>809</u>	<u>0</u>	<u>809</u>	<u>0</u>	<u>0</u>	
3. <u>Operation of Utilities</u>		<u>0</u>	<u>16,114</u>	<u>1,429</u>	<u>17,543</u>	<u>0</u>	<u>0</u>	
a. Electricity-Purchased	KWH	0	0	0	0	0	0	
b. Electricity-In House	KWH	0	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0	
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0	
e. Water Plants & Systems	KGAL	0	0	0	0	0	0	
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0	
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0	
h. Other	XXX	0	0	0	0	0	0	
4. <u>Other Engineering Support</u>		<u>25,304</u>	<u>9,823</u>	<u>0</u>	<u>35,127</u>	<u>0</u>	<u>0</u>	
a. Services	XXX	25,153	9,158	0	34,311	0	0	
b. Admin & Overhead	XXX	151	109	0	260	0	0	
c. Rentals, Leases & Easements	XXX	0	556	0	556	0	0	
Total Active Installations		55,063	29,987	5,420	90,470	0	170,692	
Inactive Installations		0	0	0	0	0	0	
Grand Total		55,063	29,987	5,420	90,470	0	170,692	

DoD Component Air Force Reserve
 Appropriation 3740
 Program Element Number(s) 55376/55378/55979

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: January 1999

Functional Category at <u>Work Functions</u>	FY 2001 <u>Operations & Maintenance Costs (\$000)</u>				Total	Military Personnel (\$000)	BMAR
	Workload Data	Civilian Personnel	Contracts	Other			
Active Installations							
1. <u>Maintenance & Repair</u>		<u>31,012</u>	<u>13,947</u>	<u>3,978</u>	<u>48,937</u>	<u>0</u>	<u>181,329</u>
a. Utilities	XXX	11,164	5,021	1,228	17,413	0	43,501
b. Other Real Property	XXX	19,848	8,926	2,750	31,525	0	137,828
(1) Buildings	7,500	(9,891)	(4,449)	(1,370)	(15,711)	0	(67,197)
(2) Other Facilities	XXX	(3,457)	(1,555)	(479)	(5,491)	0	(34,157)
(3) Pavements	13,205	(6,320)	(2,842)	(876)	(10,038)	0	(36,177)
(4) Land	9,400	(180)	(81)	(25)	(286)	0	(296)
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(0)
2. <u>Minor Construction</u>		<u>0</u>	<u>2,282</u>	<u>0</u>	<u>2,282</u>	<u>0</u>	<u>0</u>
3. <u>Operation of Utilities</u>		<u>0</u>	<u>16,332</u>	<u>1,444</u>	<u>17,776</u>	<u>0</u>	<u>0</u>
a. Electricity-Purchased	KWH	0	0	0	0	0	0
b. Electricity-In House	KWH	0	0	0	0	0	0
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0
e. Water Plants & Systems	KGAL	0	0	0	0	0	0
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	0
h. Other	XXX	0	0	0	0	0	0
4. <u>Other Engineering Support</u>		<u>26,467</u>	<u>9,955</u>	<u>0</u>	<u>36,422</u>	<u>0</u>	<u>0</u>
a. Services	XXX	26,314	9,282	0	35,596	0	0
b. Admin & Overhead	XXX	153	110	0	263	0	0
c. Rentals, Leases & Easements	XXX	0	563	0	563	0	0
Total Active Installations		57,479	42,516	5,422	105,417	0	181,329
Inactive Installations		0	0	0	0	0	0
Grand Total		57,479	42,516	5,422	105,417	0	181,329

EXHIBIT OP-27 Real Property Maintenance Activities
 (Page 4 of 5)

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY
(\$ in Thousands)

DOD Component Air Force Reserve
Appropriation 3740

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>BACKLOG - BEGINNING OF YEAR</u>				
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	152,876	158,181	160,712	170,692
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	-	-	-	-
(ADJUSTED BACKLOG CARRIED FORWARD)	152,876	158,181	160,712	170,692
(INFLATION ADJUSTMENT)	1,070	1,265	2,411	2,731
(FOREIGN CURRENCY REVALUATION)	-	-	-	-
B. <u>REQUIREMENTS</u>				
(RECURRING MAINTENANCE AND REPAIR)	43,149	43,876	44,666	45,470
(MAJOR REPAIR PROJECTS)	14,569	39,256		
(BACKLOG DETERIORATION)	12,230	12,654	12,857	13,655
C. <u>TOTAL REQUIREMENTS (A+B)</u>	<u>\$ 223,894</u>	<u>\$ 255,233</u>	<u>\$ 220,646</u>	<u>\$ 232,548</u>
D. <u>PROGRAM ADJUSTMENTS</u>				
(DIRECT PROGRAM FUNDING)	65,713	59,931	37,800	51,219
(FUNDS MIGRATION FROM OTHER PROGRAMS)	-	-	12,154	-
(NET OTHER ADJUSTMENTS)	-	-	-	-
E. <u>BACKLOG - END OF YEAR</u>	<u>\$ 158,181</u>	<u>\$ 195,302</u>	<u>\$ 170,692</u>	<u>\$ 181,329</u>
F. <u>PERCENT BMAR CHANGE</u>	+3.47	+23.47	+6.21	+6.23

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000/FY 2001 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1999</u> <u>Cost</u>
FL	MacDill	Repair Aeromedical Training Facility	843.80
	<u>Justification:</u>	Exterior, interior and utility system upgrade required due to facility age and deterioration.	
IN	Grissom ARB	Enhance Appearance and Energy Efficiency of 5 Facilities	585.00
	<u>Justification:</u>	Required to comply with base architectural and energy conservation standards.	
MA	Westover	Rep. AFFF Systems, DC & Pull-Thru Hgs.	512.00
	<u>Justification:</u>	Required to correct fires/safety deficiencies.	
	Westover	Maintain/Overlay Runway 05/23	3,100.00
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
MI	Selfridge ANGB	Renovate Maintenance Hangar (36) (Center Bay)	1,750.00
	<u>Justification:</u>	Required to repair HVAC, lighting, and exterior finishes.	
	Selfridge ANGB	Renovate Maintenance Hangar (36) (West Lean-To)	910.00
	<u>Justification:</u>	Administrative areas are substandard and require renovation.	
NJ	McGuire	Repair Squadron Operations Facility	1,250.00

Exhibit OP-27P Real Property Maintenance and Minor Construction – Projects Over \$ 500,000

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000/FY 2001 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

Justification: Upgrade interior subsystems. Repair HVAC, lighting, and interior finishes.

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000) FY 1999 Cost</u>
OK	Tinker AFB	Upgrade Hangar Building 1030	2,573.90
		<u>Justification:</u> Repair heating, lighting, and repair finishes.	
PA	Pittsburgh IAP ARS	Repair Nose Dock, B-129	750.00
		<u>Justification:</u> Repair heating, lighting, and repair finishes.	
WA	McChord AFB	Revitalize Aeromedical Training Facility B/1210	519.00
		<u>Justification:</u> Revitalize facility configuration and features to meet current training requirements.	
TOTAL			\$ 12,793.70

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000/FY 2001 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 2000</u> <u>Cost</u>
GA	Dobbins	Revitalize Lodging	2,850.00
	<u>Justification:</u>	Repair interior surfaces, replace HVAC, reconfigure rooms to meet AF standards.	
MA	Westover	Renovate Dorm, 5103	3,500.00
	<u>Justification:</u>	Replace exterior finishes with low maintenance materials and upgrade appearance to comply with Architectural compatibility standards. Upgrade interior to current AF standards.	
MA	Westover	Renovate Dorm, 5104	3,500.00
	<u>Justification:</u>	Replace exterior finishes with low maintenance materials and upgrade appearance to comply with Architectural compatibility standards. Upgrade interior to current AF standards.	
NY	Niagara	Revitalize Fitness Center	702.00
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
OH	Youngstown	Mtn/Repr Consolidated Open Mess	530.00
	<u>Justification:</u>	Repairs are needed to bring facilities up to current standards.	
OR	Portland	Revitalize Multi-Purpose Fitness Center	750.00
	<u>Justification:</u>	Repairs are needed to bring facilities up to current standards.	
TOTAL			\$11,832.00

DOD Component: Air Force Reserve
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 2000/FY 2001 PRESIDENT'S BUDGET
 OPERATION & MAINTENANCE COSTS
 Major Repair/Major Repair With Concurrent Minor Construction Projects
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 2001</u> <u>Cost</u>
IN	Grissom ARB	Repair Dock 3	1,100.00
	<u>Justification:</u>	Repair heating, lighting and fire protection to meet current standards.	
MA	Westover	MRA Airmen's Quarters Building 5103	3,000.00
	<u>Justification:</u>	Renovation required to meet current AF standards.	
	Westover	MRA Airmen's Quarters Building 5104	3,000.00
	<u>Justification:</u>	Renovation required to meet current AF standards.	
	Westover	MRA Airmen's Quarters Building 5105	3,000.00
	<u>Justification:</u>	Renovation required to meet current AF standards.	
MI	Selfridge ANGB	Revitalize Wing HQ (301)	2,850.00
	<u>Justification:</u>	Replace interior finishes and repair utility and mechanical subsystems.	
TOTAL			\$12,950.00