



**AIR NATIONAL GUARD
FISCAL YEAR 2002
AMENDED BUDGET SUBMISSION
VOLUME I**

**APPROPRIATION 3840
OPERATION AND MAINTENANCE
JUNE 2001**

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I - Justification of Estimates for FY 2002

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DEPARTMENT OF THE AIR FORCE
FY 2002 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 2001 and FY 2002:

	<u>FY 2001</u>	<u>FY 2002</u>
a. Number of dual-status technicians in high priority units and organizations	22,247	22,422
b. Number of technicians other than dual-status in high priority units and organizations	326	350
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

FY 2002 technician increase is the result of additional full-time manpower required in low density, high optempo career fields. Manpower is required to help alleviate declining mission capable rates in various weapon systems, and to support compliance with Defense Planning Guidance direction tasking the Air National Guard with a full spectrum of operations that results in sustained high tempo for the foreseeable future. Mission capable rates have been in steady decline over the previous five years, partially because of the lack of full-time maintenance personnel on the flight line.

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Thousands)

<u>FY 2000</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002</u>
\$3,292,431	+\$282,861	-\$103,149	\$3,472,143	+\$174,486	+\$220,732	\$3,867,361

Description of Operations Financed:

The Operation and Maintenance appropriation finances the flying and maintenance of Air National Guard mission related aircraft, as well as civilian personnel, including military technicians, who carry on the day-to-day training, maintenance, and administration of the ANG. These funds also provide the facilities, equipment, and staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active Air Force and to be capable of conducting independent operations in accordance with unit wartime taskings.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Budget Activity 1: Air Operations	\$ 3,277,393	\$ 3,454,764	\$ 3,854,448
Budget Activity 2: Mobilization	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0
Budget Activity 4: Admin and Servicewide Activities	15,038	17,379	12,913

Exhibit 0-1
Subactivity Detail

FY 2002 President's Budget

Operation and Maintenance, Air National Guard

(\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$3,277,393</u>	<u>\$3,454,764</u>	<u>\$3,854,448</u>
<u>Activity Group - Air Operations</u>	<u>\$3,277,393</u>	<u>\$3,454,764</u>	<u>\$3,854,448</u>
Aircraft Operations	1,995,377	2,217,971	2,545,143
Mission Support Operations	431,133	376,037	348,442
Base Support	319,689	290,439	377,859
Real Property Maintenance	114,637	109,385	92,092
Depot Maintenance	416,557	460,932	490,912
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$15,038</u>	<u>\$17,379</u>	<u>\$12,913</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$15,038</u>	<u>\$17,379</u>	<u>\$12,913</u>
Administration	2,773	2,668	2,935
Recruiting and Advertising	12,265	14,711	9,978
 <u>Total Operation and Maintenance, Air National Guard</u>	 <u>\$3,292,431</u>	 <u>\$3,472,143</u>	 <u>\$3,867,361</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001
(\$ in Thousands)

	<u>FY 2000</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	Executive, General, & Special Schedule		524,072	-26,001	525,480
103	Wage Board		758,159	6,329	799,364
106	Benefits to Former Employees		444	551	995
107	Voluntary Separation Incentive Payments		647	1,331	1,978
111	Disability Compensation		12,035	762	12,797
199	Total Civilian Personnel Compensation		<u>1,295,357</u>	<u>-17,028</u>	<u>1,340,614</u>
<u>TRAVEL</u>					
308	Travel of Persons		47,219	-6,559	41,413
399	Total Travel		<u>47,219</u>	<u>-6,559</u>	<u>41,413</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401	DFSC Fuel		222,237	28,597	390,623
411	Army Managed Supplies & Materials		3,654	307	3,809
412	Navy Managed Supplies & Materials		1,216	-133	1,271
414	AF Managed Supplies & Materials		482,704	-27,243	486,352
415	DLA Managed Supplies & Materials		57,275	-169	59,681
417	Locally Procured Fund Mgt Supl & Mat		59,712	1,553	62,219
499	Total Fund Supplies and Materials Purchases		<u>826,798</u>	<u>2,912</u>	<u>1,003,955</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502	Army Fund Equipment		489	249	721
503	Navy Fund Equipment		162	61	243
505	Air Force Fund Equipment		8,008	3,249	11,767
506	DLA Fund Equipment		7,678	3,266	11,287
599	Total Fund Equipment Purchases		<u>16,337</u>	<u>6,825</u>	<u>24,018</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661	Depot Maintenance (Air Force): Organic		262,837	19,702	315,394
662	Depot Maintenance (Air Force): Contract		153,720	-8,182	145,538
671	Communications Services (DISA)		3,069	1,436	4,493
699	Total Fund Purchases		<u>419,626</u>	<u>12,956</u>	<u>465,425</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001
(\$ in Thousands)

	<u>FY 2000</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM	6,108	13.70	837	-5,475
705	AMC Channel Cargo	1,001	7.50	75	-285
708	MSC Chartered Cargo	200	16.30	33	-156
719	MTMC Cargo Operations	5	-27.00	-1	37
771	Commercial Transportation	5,953	1.60	98	-1,452
799	Total Transportation	<u>13,267</u>		<u>1,042</u>	<u>-7,331</u>
<u>OTHER PURCHASES</u>					
913	Purchased Utilities (Non-Fund)	35,339	1.60	566	2,267
914	Communications (Non-Fund)	11,130	1.60	178	625
915	Rents (Non-GSA)	3,374	1.60	52	-1,418
920	Supplies & Materials (Non-Fund)	97,398	1.60	1,557	-61,514
921	Printing and Reproduction	1,165	1.60	18	1,114
922	Equipment Maintenance by Contract	22,102	1.60	355	1,133
923	Facility Maintenance by Contract	113,865	1.60	1,822	-3,581
924	Medical Supplies	2,248	4.20	95	1,482
925	Equipment: All Other	52,409	1.60	838	-30,228
930	Other Depot Maintenance (Non-Fund)	75,058	1.60	1,201	-10,612
934	Contract Engineering Tech Services	7,450	1.60	120	2,278
937	Locally Purchased Fuel (Non-Fund)	457	1.60	6	604
989	Other Contracts	251,389	1.60	4,023	-726
998	Other Costs	443	1.60	6	3,652
999	Total Other Purchases	<u>673,827</u>		<u>10,837</u>	<u>-94,924</u>
	Grand total			282,861	-103,149
					3,472,143

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

	<u>FY 2001</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	Executive, General, & Special Schedule	4.25	22,334	12,789	560,603
103	Wage Board	4.31	34,452	9,082	842,898
106	Benefits to Former Employees	0.00	0	2	997
107	Voluntary Separation Incentive Payments	0.00	0	-59	1,919
111	Disability Compensation	0.00	0	131	12,928
199	Total Civilian Personnel Compensation		<u>56,786</u>	<u>21,945</u>	<u>1,419,345</u>
<u>TRAVEL</u>					
308	Travel of Persons	1.70	705	-1,111	41,007
399	Total Travel		<u>705</u>	<u>-1,111</u>	<u>41,007</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401	DFSC Fuel	-1.00	-3,907	-41,934	344,782
411	Army Managed Supplies & Materials	-2.50	-93	593	4,309
412	Navy Managed Supplies & Materials	-4.70	-60	225	1,436
414	AF Managed Supplies & Materials	10.60	51,553	250,002	787,907
415	DLA Managed Supplies & Materials	0.40	237	7,562	67,480
417	Locally Procured Fund Mgt Supl & Mat	1.70	1,056	7,076	70,351
499	Total Fund Supplies and Materials Purchases		<u>48,786</u>	<u>223,524</u>	<u>1,276,265</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502	Army Fund Equipment	-2.50	-15	90	796
503	Navy Fund Equipment	-4.70	-7	30	266
505	Air Force Fund Equipment	10.60	1,249	-13	13,003
506	DLA Fund Equipment	0.40	43	1,147	12,477
599	Total Fund Equipment Purchases		<u>1,270</u>	<u>1,254</u>	<u>26,542</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661	Depot Maintenance (Air Force): Organic	16.87	53,207	-17,498	351,103
662	Depot Maintenance (Air Force): Contract	2.02	2,940	-8,669	139,809
671	Communications Services (DISA)	13.80	620	-522	4,591
699	Total Fund Purchases		<u>56,767</u>	<u>-26,689</u>	<u>495,503</u>

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

	<u>FY 2001</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Program</u>
<u>TRANSPORTATION</u>					
703	AMC SAAM	1,470	-3.80	-56	103
705	AMC Channel Cargo	791	7.20	57	5
708	MSC Chartered Cargo	77	-4.40	-3	3
719	MTMC Cargo Operations	41	-40.00	-16	17
771	Commercial Transportation	4,599	1.70	80	2,980
799	Total Transportation	<u>6,978</u>		<u>62</u>	<u>3,108</u>
<u>OTHER PURCHASES</u>					
913	Purchased Utilities (Non-Fund)	38,172	1.70	649	10,122
914	Communications (Non-Fund)	11,933	1.70	202	-88
915	Rents (Non-GSA)	2,008	1.70	34	22
920	Supplies & Materials (Non-Fund)	37,441	1.70	638	12,141
921	Printing and Reproduction	2,297	1.70	37	43
922	Equipment Maintenance by Contract	23,590	1.70	400	-3,272
923	Facility Maintenance by Contract	112,106	1.70	1,905	-19,419
924	Medical Supplies	3,825	4.10	157	-1,131
925	Equipment: All Other	23,019	1.70	390	1,331
930	Other Depot Maintenance (Non-Fund)	65,647	1.70	1,114	-5,754
934	Contract Engineering Tech Services	9,848	1.70	167	-2,258
937	Locally Purchased Fuel (Non-Fund)	1,067	1.70	18	344
989	Other Contracts	254,686	1.70	4,330	9,318
998	Other Costs	4,101	1.70	69	-2,698
999	Total Other Purchases	<u>589,740</u>		<u>10,110</u>	<u>-1,299</u>
	Grand total	3,472,143		174,486	220,732
					3,867,361

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PERSONNEL SUMMARY

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 01-02</u>
<u>Reserve Drill Strength (E/S)(Total)</u>	95,137	96,852	96,809	-43
Officer	11,421	12,235	12,234	-1
Enlisted	83,716	84,617	84,575	-42
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	11,228	11,170	11,591	421
Officer	1,925	1,786	1,869	83
Enlisted	9,303	9,384	9,722	338
<u>Civilian End Strength (Total)</u>	24,209	23,828	24,109	281
U.S. Direct Hire	24,209	23,828	24,109	281
(Military Technician Included Above (Memo))	22,782	22,573	22,772	199
(Reimbursable Civilians Included Above (Memo))	919	787	789	2
Additional Military Technicians Assigned to USSOCOM	210	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	93,963	95,807	96,271	464
Officer	11,316	11,397	12,262	865
Enlisted	82,647	84,410	84,009	-401
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	11,076	11,114	11,545	431
Officer	1,927	1,789	1,847	58
Enlisted	9,149	9,325	9,698	373
<u>Civilian FTEs (Total)</u>	24,097	23,830	24,111	281
U.S. Direct Hire	24,097	23,830	24,111	281
(Military Technician Included (Memo))	22,620	22,542	22,794	252
(Reimbursable Civilians Included Above (Memo))	797	787	787	0

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

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
FY 2001 President's Budget Request	\$ 3,433,996	\$ 12,379	\$ 3,446,375
1. Congressional Adjustment			
a. Distributed Adjustments			
i) Depot Maintenance	8,000	0	8,000
ii) Real Property Maintenance	5,000	0	5,000
b. Undistributed Adjustments			
i) C-130 Operations	5,000	0	5,000
ii) Project Alert	3,500	0	3,500
iii) Laser Leveling	2,000	0	2,000
iv) Cold Weather Clothing	2,000	0	2,000
v) AlaskAlert	1,500	0	1,500
vi) National Guard State Partnership Program	1,000	0	1,000
c. Adjustments to Meet Congressional Intent	0	0	0
d. General Provisions			
i) Section 8085, P.L. 106-259	- 85,493	0	- 85,493
FY 2001 Appropriated Amount (subtotal)	\$ 3,376,503	\$ 12,379	\$ 3,388,882
2. Program Changes (CY to CY only)			
a. FY 2000 Emergency Supplemental Carryover	0	5,000	5,000
b. Across-the-board Congressional Recission	- 7,456	0	- 7,456
c. Carryover of Prior Year Unobligated Funds	224	0	224
FY 2001 Baseline Funding (subtotal)	\$ 3,369,271	\$ 17,379	\$ 3,386,650
3. Reprogrammings/Supplemental	0	0	0
a. Fuel Reprogramming	85,493	0	85,493
Revised FY 2001 Estimate	\$ 3,454,764	\$ 17,379	\$ 3,472,143
4. Price Change	+ 174,125	+ 361	+ 174,486
5. Transfers	- 2,041	0	- 2,041

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

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
6. Program Increases			
a. Annualization of New FY 2001 Program	+ 6,021	0	+ 6,021
b. One-Time FY 2002 Costs	0	0	0
c. Program Growth in FY 2002	+ 453,097	+ 173	+ 453,470
7. Program Decreases			
a. One-Time FY 2001 Costs	- 28,000	-5,000	- 33,000
b. Program Decreases in FY 2002	- 203,518	0	- 203,518
FY 2002 Budget Estimate	\$ 3,854,448	\$ 12,913	\$ 3,867,361

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

I. Description of Operations Financed:

This activity group consists of all ANG flying units to include: strategic bomber aircraft; air defense forces for interception of hostile aircraft attempting to penetrate CONUS airspace; strategic refueling aircraft to extend the radius of operation of air defense and other refuelable aircraft; combat crew training aircraft for transitioning aircrews from one type of aircraft to another weapon system; tactical air forces which provide air-to-air combat, air-to-ground weapons delivery, reconnaissance capability, observation and target acquisition systems, and operational test and evaluation aircraft for ANG and AFR; rescue and recovery operations for retrieving downed aircrew members; strategic, tactical and support airlift forces for transport of personnel and equipment on an inter and intra-theater basis; and special operations forces in support of USSOCOM missions. O&M funding provides the necessary commodities for flying and maintenance of Air National Guard aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the Air National Guard; transportation costs for training conducted at deployed locations, per diem; and miscellaneous services and equipment. These are required to provide the day-to-day staffing needed to train, equip, and support an Air National Guard force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21 and C-38 aircraft.

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

Subactivity Group: Aircraft Operations

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

	FY 2000	FY 2001				
	<u>Actuals</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2002</u>
					<u>Estimate</u>	<u>Estimate</u>
A. <u>Subactivity Group:</u>						
F-16, Air Defense	\$47,867	\$27,832	\$26,629		\$27,825	\$37,328
F-15, Air Defense	105,250	115,132	108,503		115,132	138,339
KC-135, Air Refueling	320,137	398,456	390,876		398,576	421,259
B-1, Strategic Bomber	106,771	136,234	129,327		136,005	51,334
Training Aircraft	147,142	130,861	124,489		131,923	194,749
F-15, Tactical Air	106,649	119,144	112,684		117,987	141,722
A-10, Tactical Air	103,219	103,160	99,885		103,194	121,565
F-16, Tactical Air	566,411	599,209	569,977		599,097	821,460
OA-10 Squadrons	10,802	9,055	8,253		9,055	12,544
ANG/AFR Ops Test & Eval	7,036	6,926	6,536		6,926	10,509
C-26 Counterdrug Operations	6,480	4,740	4,740		4,734	4,817
Rescue and Recovery	41,410	44,472	42,987		44,622	49,396
C-141, Strategic Airlift	33,028	38,740	37,961		38,541	41,808
C-5, Strategic Airlift	34,513	45,929	44,934		46,079	47,757
Support Airlift	14,921	14,133	15,590		15,581	19,926
C-130, Tactical Airlift	343,741	422,481	415,390		422,694	430,630
 Total Subactivity Group	 \$1,995,377	 \$2,216,504	 \$2,138,761		 \$2,217,971	 \$2,545,143
		<u>Change</u>			<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 2001/FY 2001</u>			<u>FY 2001/FY 2002</u>	
Baseline Funding		\$2,216,504			\$2,217,971	
Congressional Adjustments (Distributed)		0			0	
Congressional Adjustments (Undistributed)		7,750			0	
Congressional Adjustments (General Provisions)		-85,493			0	
Subtotal Appropriated Amount		2,138,761			2,217,971	
Program Changes (CY to CY only)		-6,283			0	
Subtotal Baseline Funding		2,132,478			2,217,971	
Reprogrammings		85,493			0	
Price Changes		0			96,060	
Functional Transfers		0			0	
Program Changes		0			231,112	
Current Estimate		\$2,217,971			\$2,545,143	

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request		\$2,216,504
1. Congressional Adjustments.....		\$- 77,743
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$+	7,750
i) C-130 Operations.....	\$+	5,000
ii) AlaskAlert Increase.....	\$+	1,500
iii) Cold Weather Clothing.....	\$+	1,250
c) Adjustments to meet Congressional Intent	\$	0
d) General Provisions		\$-85,493
i) Working Capital Fund Balances, General Provision 8085, P.L. 106-259...	\$-	85,493
FY 2001 Appropriated Amount (subtotal)		\$2,138,761
2. Program Increases and Decreases.....		\$- 6,283
a) FY 2000 Emergency Supplemental Funding Carryover	\$	0
b) Transfers	\$	0
c) Program Increases	\$	0
d) Program Decreases		\$- 6,283
i) Across-the-board Congressional Recission, Section 1403, P.L. 106-554..	\$-	6,283
FY 2001 Baseline Funding (subtotal)		\$2,132,478
3. Reprogrammings/Supplemental.....		\$+ 85,493

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

C. Reconciliation: Increases and Decreases:

a) Anticipated Supplemental		\$ 0
b) Reprogrammings		\$+85,493
i) Increases - Fuel Reprogramming.....	\$+85,493	
Revised FY 2001 Estimate		\$2,217,971
4. Price Change.....		\$+ 96,060
5. Transfers.....		\$ 0
6. Program Increases.....		\$+ 381,730
a) Annualization of New FY 2001 Program		\$+ 3,689
i) <u>ANG Training Aircraft</u> (FY 2001 Base, \$ 131,923) Full year impact of additional full-time maintenance manpower added in FY 2001 to support two units converting to F-16 training aircraft (+ 81 workyears).....	\$+ 3,689	
b) One-Time FY 2002 Costs		\$ 0
c) Program Growth in FY 2002		\$+378,041
i) <u>FY 2002 Flying Hour Costs</u> (FY 2001 Base, \$ 943,020) Additional funds in FY 2002 to support Air National Guard flying hours required for the combat mission readiness of aircrews, airlift operations, and increased OPTEMPO levels currently being performed by the ANG while supporting Air Force deployment requirements. Funds will primarily provide for the increased consumption of reparable and consumable parts directly attributable to the aging weapon systems in the Air National Guard inventory.....	\$+249,000	
ii) <u>FY 2001 Flying Hour Program</u> (FY 2001 Base, \$ 943,020) Growth between FY 2001 and FY 2002 caused by the projected funding shortfall in the Air National Guard's FY 2001 flying hour program. Projected underfunding is based on the latest Air Force Cost Analysis Improvement Group (AFCAIG) approved factors and an analysis of the most current FY 2001 spare parts consumption data. Requirement has been included in the FY 2001 Supplemental request submitted to the Congress.....	\$+ 93,000	

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C. Reconciliation: Increases and Decreases:

<ul style="list-style-type: none"> iii) <u>Readiness Enhancements</u> (FY 2001 Base, \$ 465,343) Resources provided in Program Decision Memorandum I for readiness enhancements that will be utilized to begin eliminating repair backlogs and spares shortfalls addressed during the bottom up review of worldwide reparable spares requirements and also identified by OSD (PA&E). A study accomplished by that office assessed weapon systems in a non-mission capable status and identified certain instances where that condition could be reversed if sufficient repair dollars were made available to the Materiel Support Division for the repair of unserviceable carcasses..... iv) <u>Air National Guard Family Program</u> (FY 2001 Base, \$ 0) Funding increase that will allow the Air National Guard to establish a family program that will provide required services and support for families of personnel deployed for Aerospace Expeditionary Force and other contingency operations. The ANG previously relied on volunteers to provide a minimal level of service. The new program will be comparable to those in the active Air Force and Air Force Reserve and place increased emphasis on providing necessary services.. v) <u>Contractor Logistics Support for C-22 Aircraft</u> (FY 2001 Base, \$ 0) Resources to provide contractor logistics support for the C-22 aircraft until replacement aircraft is in the inventory..... vi) <u>C-130 Tactical Airlift</u> (FY 2001 Base, \$ 422,694) Realignment of resources to establish two ANG Air Operations Groups in Missouri and New York, and to robust the 123 Special Tactics Flight to a full squadron. Actions are required as the Air Force has identified a requirement for augmentation of Air Operations Centers during exercises and deployments and to provide continuity and stability of expertise in positions impacted by high OPTEMPO. The FY 2002 transfer from Air Force Special Operations Command (AFSOC) will enhance Special Tactics capability and retain high demand career field manpower (+ 11 workyears)..... 	<p>\$+ 21,600</p> <p>\$+ 8,000</p> <p>\$+ 5,200</p> <p>\$+ 1,241</p>
7. Program Decreases.....	\$-150,618
<ul style="list-style-type: none"> a) One-Time FY 2001 Costs <ul style="list-style-type: none"> i) <u>One-time FY 2001 Congressional Adds</u> (FY 2001 Base, \$ 7,750) FY 2002 funding reduction caused by the one-time Congressional increases in FY 2001 for C-130 operations, cold weather clothing, and AlaskAlert. b) Program Decreases in FY 2002 	<p>\$- 7,750</p> <p>\$- 7,750</p> <p>\$-142,868</p>

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C. Reconciliation: Increases and Decreases:

<p>i) <u>B-1 Strategic Bomber</u> (FY 2001 Base, \$ 136,005) Decrease based on DoD decision to consolidate the Air Force's B-1 bomber force. Savings associated with these efforts would be applied to B-1 modifications and engineering design and support. Consolidation results in the loss of two Air National Guard B-1 bomber units beginning 1 October 2001.....</p>	<p>\$-116,037</p>
<p>ii) <u>ANG Full-time Manpower Adjustment</u> FY 2002 adjustment to support additional full-time manpower required in low density, high optempo career fields. Manpower is required to help alleviate declining mission capable rates in various weapon systems, and to support compliance with Defense Planning Guidance direction tasking the ANG with a full spectrum of operations that result in sustained high tempo for the foreseeable future. Mission capable rates have been in a steady decline over the previous five years, partially because of the lack of full-time maintenance manpower on the flight line. The ANG sourced the additional end strength by reducing flying hours and annual training days. Mobility flying units have flown beyond their capacity by flying O&M funded training hours plus reimbursable hours. Reducing the funded flying hours will limit the number of hours a unit can fly and ultimately help increase mission capable rates. (+ 29 workyears) (- 15,500 flying hours</p>	<p>\$- 18,149</p>
<p>iii) <u>Security Forces Program</u> (FY 2001 Base, \$ 8,682) Transfer of manpower and associated funds to the newly established Security Forces program element. Realignment of these resources into one program insures the utilization and management of funding and manpower can be fully maximized. It also enhances the ability of these units to prepare for their war time tasking, to include Air Base Defense, Physical Security, and Resource Protection.....</p>	<p>\$- 8,682</p>
<p>FY 2002 Budget Request</p>	<p>\$2,545,143</p>

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IV. Performance Criteria and Evaluation

	FY 2000				FY 2001				FY 2002			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Bombers	<u>2</u>	<u>4,950</u>	<u>16</u>	<u>18</u>	<u>2</u>	<u>5,770</u>	<u>16</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
B-1	2	4,950	16	18	2	5,770	16	16	0	0	0	0
Air Defense	<u>4</u>	<u>16,040</u>	<u>60</u>	<u>73</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>63</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>66</u>
F-16	1	4,167	15	18	1	4,055	15	18	1	4,055	15	18
F-15	3	11,873	45	55	3	11,090	45	45	3	11,090	45	48
Air Refueling	<u>18</u>	<u>55,040</u>	<u>204</u>	<u>223</u>	<u>18</u>	<u>63,223</u>	<u>204</u>	<u>217</u>	<u>18</u>	<u>55,723</u>	<u>204</u>	<u>217</u>
KC-135	18	55,040	204	223	18	63,223	204	217	18	55,723	204	217
Training Aircraft	<u>4</u>	<u>25,168</u>	<u>96</u>	<u>131</u>	<u>4</u>	<u>33,757</u>	<u>107</u>	<u>134</u>	<u>4</u>	<u>33,757</u>	<u>107</u>	<u>135</u>
F-15	1	2,599	10	18	1	4,320	15	16	1	4,320	15	17
F-16	3	22,569	86	113	3	29,437	92	118	3	29,437	92	118
Tactical Air	<u>33</u>	<u>127,018</u>	<u>495</u>	<u>586</u>	<u>33</u>	<u>131,223</u>	<u>495</u>	<u>571</u>	<u>33</u>	<u>131,223</u>	<u>495</u>	<u>565</u>
F-15	3	9,930	45	53	3	10,980	45	45	3	10,980	45	45
F-16	24	92,539	360	431	24	96,267	360	436	24	96,267	360	430
A-10	6	18,571	72	76	6	19,008	72	72	6	19,008	72	72
OA-10	0	5,978	18	26	0	4,968	18	18	0	4,968	18	18
Rescue and Recovery	<u>2</u>	<u>8,348</u>	<u>26</u>	<u>32</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>30</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>30</u>
HC-130	1	3,317	7	10	1	2,706	7	9	1	2,706	7	9
HH-60	0	4,439	15	18	0	4,550	15	17	0	4,550	15	17
MC-130	1	592	4	4	1	1,650	4	4	1	1,650	4	4
Senior Scout	<u>0</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>
C-130	0	80	0	0	0	280	0	0	0	1,000	0	0

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IV. Performance Criteria and Evaluation (Cont'd)

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>
Strategic Airlift	3	8,058	28	30	3	9,412	28	32	3	9,412	28	32
C-141	2	5,054	16	17	2	5,864	16	18	2	5,864	16	18
C-5	1	3,004	12	13	1	3,548	12	14	1	3,548	12	14
Support Airlift	0	5,220	6	9	0	4,040	4	6	0	3,140	4	6
C-21	0	1,509	2	2	0	1,820	2	2	0	1,820	2	2
C-22	0	1,128	2	3	0	0	0	0	0	0	0	0
C-26	0	977	0	1	0	0	0	0	0	0	0	0
C-38	0	1,147	2	2	0	1,320	2	2	0	1,320	2	2
C-130	0	230	0	0	0	900	0	2	0	0	0	2
C-135	0	229	0	1	0	0	0	0	0	0	0	0
Counter Drug	0	5,518	11	11	0	5,500	11	11	0	5,500	11	11
C-26	0	5,518	11	11	0	5,500	11	11	0	5,500	11	11
Tactical Airlift	21	82,123	218	234	21	87,022	218	233	21	79,111	218	233
C-130	21	82,123	218	234	21	87,022	218	233	21	79,111	218	233
OT&E Combat Development	0	1,500	6	7	0	1,500	6	6	0	1,500	6	6
F-16	0	1,500	6	7	0	1,500	6	6	0	1,500	6	6
Special Operations	1	2,850	5	8	1	4,050	5	10	1	2,636	5	8
EC-130	1	2,850	5	8	1	4,050	5	10	1	2,636	5	8
Total Flying Units	88	341,913	1,171	1,362	88	369,828	1,180	1,329	86	347,053	1,164	1,309

	<u>FY 2002</u>
Weapon System Conversions	0
Series Changes	0
Number of Squadrons with PAA Increases	0
Number of Squadrons with PAA Decreases	2

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V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>57,833</u>	<u>57,050</u>	<u>52,070</u>	<u>-4,980</u>
Officer	7,046	7,388	7,514	126
Enlisted	50,787	49,662	44,556	-5,106
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>7,239</u>	<u>7,684</u>	<u>6,364</u>	<u>-1,320</u>
Officer	1,124	1,138	1,182	44
Enlisted	6,115	6,546	5,182	-1,364
<u>Civilian End Strength (Total)</u>	<u>18,481</u>	<u>19,140</u>	<u>19,177</u>	<u>37</u>
U.S. Direct Hire	18,481	19,140	19,177	37
(Military Technicians Included - Memo)	(18,474)	(19,123)	(19,159)	(36)
(Reimbursable Civilians Included Above - Memo)	(796)	(646)	(646)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(210)	(208)	(208)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>56,434</u>	<u>56,911</u>	<u>54,366</u>	<u>-2,545</u>
Officer	6,963	6,916	7,466	550
Enlisted	49,471	49,995	46,900	-3,095
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>7,100</u>	<u>7,623</u>	<u>7,028</u>	<u>-595</u>
Officer	1,109	1,130	1,167	37
Enlisted	5,991	6,493	5,861	-632
<u>Civilian FTE (Total)</u>	<u>18,491</u>	<u>19,123</u>	<u>19,176</u>	<u>53</u>
U.S. Direct Hire	18,491	19,123	19,176	53
(Military Technicians Included - Memo)	(18,485)	(19,106)	(19,158)	(52)
(Reimbursable Civilians Included Above - Memo)	(673)	(646)	(646)	(0)

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</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	322,683	16,876	14,441	354,000	15,045	1,803	370,848
103 Wage Board	659,930	30,357	20,704	710,991	30,643	5,128	746,762
106 Benefits to Former Employees	203	0	462	665	0	1	666
107 Voluntary Separation Incentive Payments	222	0	1,170	1,392	0	-41	1,351
199 Total Civilian Personnel Compensation	<u>983,038</u>	<u>47,233</u>	<u>36,777</u>	<u>1,067,048</u>	<u>45,688</u>	<u>6,891</u>	<u>1,119,627</u>
<u>TRAVEL</u>							
308 Travel of Persons	<u>26,518</u>	<u>423</u>	<u>-4,054</u>	<u>22,887</u>	<u>389</u>	<u>-3,252</u>	<u>20,024</u>
399 Total Travel	<u>26,518</u>	<u>423</u>	<u>-4,054</u>	<u>22,887</u>	<u>389</u>	<u>-3,252</u>	<u>20,024</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	220,564	138,734	28,764	388,062	-3,881	-42,506	341,675
411 Army Managed Supplies & Materials	3,538	-148	203	3,593	-89	127	3,631
412 Navy Managed Supplies & Materials	1,178	183	-164	1,197	-58	71	1,210
414 AF Managed Supplies & Materials	471,505	30,176	-33,217	468,464	49,657	250,451	768,572
415 DLA Managed Supplies & Materials	55,464	2,493	-1,658	56,299	224	322	56,845
417 Locally Procured Fund Mgt Supl & Mat	57,825	924	-51	58,698	996	-430	59,264
499 Total Fund Supplies and Materials Purchases	<u>810,074</u>	<u>172,362</u>	<u>-6,123</u>	<u>976,313</u>	<u>46,849</u>	<u>208,035</u>	<u>1,231,197</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	310	-12	170	468	-10	53	511
503 Navy Fund Equipment	102	14	40	156	-5	19	170
505 Air Force Fund Equipment	5,072	325	2,263	7,660	812	-135	8,337
506 DLA Fund Equipment	4,861	218	2,267	7,346	30	623	7,999
599 Total Fund Equipment Purchases	<u>10,345</u>	<u>545</u>	<u>4,740</u>	<u>15,630</u>	<u>827</u>	<u>560</u>	<u>17,017</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
771 Commercial Transportation	3,852	64	-1,148	2,768	48	24	2,840
799 Total Transportation	<u>3,852</u>	<u>64</u>	<u>-1,148</u>	<u>2,768</u>	<u>48</u>	<u>24</u>	<u>2,840</u>
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	1,298	20	-1,013	305	5	-116	194
920 Supplies & Materials (Non-Fund)	45,134	723	-24,073	21,784	370	10,905	33,059
921 Printing and Reproduction	698	11	-229	480	6	-23	463
922 Equipment Maintenance by Contract	10,538	169	2,604	13,311	225	-397	13,139
924 Medical Supplies	38	2	-40	0	0	0	0
925 Equipment: All Other	7,841	125	-7,721	245	3	334	582
930 Other Depot Maintenance (Non-Fund)	71,604	1,146	-10,615	62,135	1,054	-4,823	58,366
934 Contract Engineering Tech Services	7,450	120	2,278	9,848	167	-2,258	7,757
937 Locally Purchased Fuel (Non-Fund)	96	1	140	237	3	-74	166
989 Other Contracts	16,718	269	7,993	24,980	426	15,306	40,712
998 Other Costs	135	1	-136	0	0	0	0
999 Total Other Purchases	<u>161,550</u>	<u>2,587</u>	<u>-30,812</u>	<u>133,325</u>	<u>2,259</u>	<u>18,854</u>	<u>154,438</u>
9999 TOTAL	1,995,377	223,214	-620	2,217,971	96,060	231,112	2,545,143

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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Subactivity Group: Mission Support Operations

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

	FY 2000	FY 2001		Current	FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
A. Subactivity Group:					
Operation, 1st Air Force	\$18,561	\$17,052	\$17,052	\$17,031	\$17,637
Comd, Control, & Communications	11,588	12,630	12,630	12,630	14,025
Counterdrug Fighter Operations	2,940	0	0	0	0
Tactical Air Control	4,492	6,666	6,666	6,666	6,334
TAC Control - Ground	31,494	35,799	35,949	35,754	40,090
Title 32 Sup to Counterdrugs	5,423	0	0	0	0
Air Traffic Control	22,402	19,563	19,563	19,750	25,965
Communications Units	158,711	119,708	119,933	119,933	59,927
Weather Service	2,467	3,004	3,004	3,004	3,102
Tactical Crypto Activities	12,317	13,942	13,942	13,814	14,293
Space/Surveillance Operations	8,647	11,523	11,523	11,523	14,504
Imagery Exploitation & Production	1,521	2,706	2,706	2,706	2,672
Mobile Aerial Port	6,195	7,110	7,260	7,245	8,903
Nuclear Bio/Chem Defense Program	167	290	290	290	12,296
Domestic Prep Weapons Mass Destruct	0	0	0	0	284
Counterdrug Intelligence Support	5,034	0	0	0	0
Professional Skill Training	1,321	306	306	306	308
Medical Readiness Units	18,453	16,169	16,319	16,219	21,465
Aeromedical Evac Units	2,574	2,464	2,464	2,564	2,642
Counterdrug Demand Reduction	236	0	0	0	0
Reserve Readiness Support	72,798	68,982	73,407	73,631	69,405
Civil Engineering Units	43,792	30,847	32,997	32,971	34,590
Total Subactivity Group	\$431,133	\$368,761	\$376,011	\$376,037	\$348,442
B. Reconciliation Summary:		Change		Change	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
Baseline Funding		\$368,761		\$376,037	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		7,250		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		376,011		376,037	
Program Changes (CY to CY only)		26		0	
Subtotal Baseline Funding		376,037		376,037	
Reprogrammings		0		159	
Price Changes		0		13,799	
Functional Transfers		0		0	
Program Changes		0		-41,553	
Current Estimate		\$376,037		\$348,442	

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C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request		\$ 368,761
1. Congressional Adjustments		\$+ 7,250
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$+	7,250
i) Project Alert	\$+	3,500
ii) Laser Leveling	\$+	2,000
iii) State Partnership Program	\$+	1,000
iv) Cold Weather Clothing	\$+	750
c) Adjustments to meet Congressional Intent	\$	0
d) General Provisions	\$	0
FY 2001 Appropriated Amount (subtotal)		\$ 376,011
2. Program Increases and Decreases		\$+ 26
a) FY 2000 Emergency Supplemental Funding Carryover	\$	0
b) Transfers	\$	0
c) Program Increases	\$+	224
i) Carryover of Prior Year Unobligated Funds	\$+	224
d) Program Decreases	\$-	198
i) Across-the-board Congressional Recission, Section 1403, P.L. 106-554 ..	\$-	198
FY 2001 Baseline Funding (subtotal)		\$ 376,037

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C. Reconciliation: Increases and Decreases:

3. Reprogrammings/Supplemental		\$ 0
Revised FY 2001 Estimate.....		\$ 376,037
4. Price Change		\$+ 13,799
5. Transfers		\$+ 159
a) Transfers In.....		\$+ 359
i) Transfer of funds for the management of the vehicle fleet for the Mobile Ground Station at Greeley, CO from the Air Force Space Command to the Air National Guard.....	\$+	359
b) Transfers Out		\$- 200
i) Scathe View Transfer. Scathe View is the podded imagery reconnaissance capability on C-130 aircraft. Transfer consolidates funds into the active Air Force O&M appropriation to support sustainment of imagery pods and modifications to C-130 airframes.	\$-	200
6. Program Increases		\$+ 30,502
a) Annualization of New FY 2001 Program.....		\$+ 2,332
i) <u>Space/Surveillance Operations</u> (FY 2001 Base, \$ 11,523) Annualization of full-time manpower increase as the ANG assumed control of the Milstar operations center at Vandenberg, California and supports the USSPACECOM space operations center from McGhee-Tyson, Tennessee (+ 25 workyears).	\$+	2,332
b) One-Time FY 2002 Costs		\$ 0
c) Program Growth in FY 2002.....		\$+28,170

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C. Reconciliation: Increases and Decreases:

i) <u>Nuclear, Biological, Chemical Equipment</u> (FY 2001 Base, \$ 290) Increase in FY 2002 funding for existing Nuclear, Biological, Chemical defense equipment required to support Expeditionary Aerospace Force mission requirements. Currently ANG aircrews and ground crews are unable to meet wartime taskings in chemical environments due to the shortfall in both individual protective equipment, as well as unit level supplies and collective protection equipment	\$+ 11,990
ii) <u>ANG Full-time Manpower Adjustment</u> FY 2002 adjustment to support additional full-time manpower required in low density, high optempo career fields. Manpower is required to help alleviate declining mission capable rates in various weapon systems, and to support compliance with Defense Planning Guidance direction tasking the ANG with a full spectrum of operations that results in sustained high tempo for the foreseeable future. Mission capable rates have been in a steady decline over the previous five years, partially because of the lack of full-time maintenance manpower on the flight line. The ANG sourced the additional end strength by reducing flying hours and annual training days. Mobility flying units have flown beyond their capacity by flying O&M funded training hours plus reimbursable hours. Reducing the funded flying hours will limit the number of hours a unit can fly and ultimately help increase mission capable rates. (+ 164 workyears)	\$+ 10,698
iii) <u>Air Traffic Control</u> (FY 2001 Base, \$ 19,750) Transfer of remaining manpower and support funding to the Air Traffic Control program element from Base Communications. This completes the transfer of resources into the Air Traffic Control element that was begun in FY 1998. (+ 65 workyears).	\$+ 5,482
7. Program Decreases	\$- 72,055
a) One-Time FY 2001 Costs	\$- 7,250
i) <u>One-time FY 2001 Congressional Adds</u> (FY 2001 Base, \$ 7,250) FY 2002 funding reduction caused by the one-time Congressional increases in FY 2001 for Project Alert, Laser Leveling, State Partnership Program, and cold weather clothing	\$- 7,250
b) Program Decreases in FY 2002	\$- 64,805
i) <u>Communications Units</u> (FY 2001 Base, \$ 119,933) Transfer of personnel performing base communications functions from the combat communications units program element to base communications in FY 2002 (- 654 workyears) ...	\$- 64,234

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C. Reconciliation: Increases and Decreases:

ii) Security Forces Program (FY 2001 Base, \$ 571) Transfer of manpower and associated funds to the newly established Security Forces program element. Realigning these resources into one program insures the utilization and management of funding and manpower can be fully maximized. It also enhances the ability of these units to prepare for their war time tasking, to include Air Base Defense, Physical Security, and Resource Protection. \$- 571

FY 2002 Budget Request..... \$ 348,442

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IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Communications	77	75	75
Operations Communications	1	1	1
Combat Communications	45	43	43
Joint Communication Support	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
 Air Control	 28	 25	 25
Air Control Units	17	14	14
Air Support Operations	11	11	11
 Civil Engineering	 11	 11	 11
Civil Engineer Squadrons	3	3	3
Civil Engineer S-Teams	3	3	3
Civil Engineer (Red Horse)	5	5	5
 Space	 2	 3	 3
Command and Control	1	1	1
Space Operations	0	1	1
Space Warning	1	1	1
 Air Defense	 4	 4	 4
Air Operations	0	2	2
Aircraft Control and Warning	2	2	2
Regional Support	1	1	1
Range Squadron	1	1	1
Range Control	1	1	1
Special Tactics	1	1	1
Weather	33	33	33
Intelligence Squadrons	4	4	4
Combat Readiness Training Centers	4	4	4
Miscellaneous	76	76	76
 Total ANG Mission Support Units	 245	 243	 243

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V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>36,882</u>	<u>39,393</u>	<u>35,962</u>	<u>-3,431</u>
Officer	4,357	4,808	4,414	-394
Enlisted	32,525	34,585	31,548	-3,037
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>3,278</u>	<u>2,772</u>	<u>2,779</u>	<u>7</u>
Officer	645	501	515	14
Enlisted	2,633	2,271	2,264	-7
<u>Civilian End Strength (Total)</u>	<u>4,988</u>	<u>4,162</u>	<u>3,800</u>	<u>-362</u>
U.S. Direct Hire	4,988	4,162	3,800	-362
(Military Technicians Included - Memo)	(4,295)	(3,450)	(3,150)	(-300)
(Reimbursable Civilians Included Above - Memo)	(41)	(43)	(43)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>37,113</u>	<u>38,496</u>	<u>37,328</u>	<u>-1,168</u>
Officer	4,334	4,444	4,616	172
Enlisted	32,779	34,052	32,712	-1,340
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>3,243</u>	<u>2,793</u>	<u>2,913</u>	<u>120</u>
Officer	654	512	519	7
Enlisted	2,589	2,281	2,394	113
<u>Civilian FTE (Total)</u>	<u>4,838</u>	<u>4,154</u>	<u>3,738</u>	<u>-416</u>
U.S. Direct Hire	4,838	4,154	3,738	-416
(Military Technicians Included - Memo)	(4,116)	(3,436)	(3,115)	(-321)
(Reimbursable Civilians Included Above - Memo)	(46)	(43)	(43)	(0)

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VI. OP-32 Line Item (Dollars in Thousands)	Change FY 2000/2001			Change FY 2001/2002			FY 2002
	FY 2000	Price Growth	Program Growth	FY 2001	Price Growth	Program Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	177,115	9,263	-31,390	154,988	6,588	-10,630	150,946
103 Wage Board	82,627	3,801	-9,982	76,446	3,295	-11,103	68,638
106 Benefits to Former Employees	227	0	83	310	0	1	311
107 Voluntary Separation Incentive Payments	237	0	349	586	0	-18	568
111 Disability Compensation	12,035	0	762	12,797	0	131	12,928
199 Total Civilian Personnel Compensation	<u>272,241</u>	<u>13,064</u>	<u>-40,178</u>	<u>245,127</u>	<u>9,883</u>	<u>-21,619</u>	<u>233,391</u>
<u>TRAVEL</u>							
308 Travel of Persons	18,416	293	-2,606	16,103	274	-2,642	13,735
399 Total Travel	<u>18,416</u>	<u>293</u>	<u>-2,606</u>	<u>16,103</u>	<u>274</u>	<u>-2,642</u>	<u>13,735</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	755	478	581	1,814	-19	543	2,338
411 Army Managed Supplies & Materials	56	-2	146	200	-4	322	518
412 Navy Managed Supplies & Materials	19	3	46	68	-2	107	173
414 AF Managed Supplies & Materials	11,144	711	5,644	17,499	1,855	-202	19,152
415 DLA Managed Supplies & Materials	871	39	2,214	3,124	12	4,994	8,130
417 Locally Procured Fund Mgt Supl & Mat	907	14	2,333	3,254	55	5,167	8,476
499 Total Fund Supplies and Materials Purchases	<u>13,752</u>	<u>1,243</u>	<u>10,964</u>	<u>25,959</u>	<u>1,897</u>	<u>10,931</u>	<u>38,787</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	138	-4	32	166	-4	-18	144
503 Navy Fund Equipment	46	5	6	57	-1	-8	48
505 Air Force Fund Equipment	2,254	143	294	2,691	288	-614	2,365
506 DLA Fund Equipment	2,162	97	324	2,583	8	-320	2,271
599 Total Fund Equipment Purchases	<u>4,600</u>	<u>241</u>	<u>656</u>	<u>5,497</u>	<u>291</u>	<u>-960</u>	<u>4,828</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>Change FY 2000/2001</u>			<u>Change FY 2001/2002</u>			<u>FY 2002</u>
	<u>FY 2000</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001</u>	<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
703 AMC SAAM	6,108	837	-5,475	1,470	-56	103	1,517
705 AMC Channel Cargo	1,001	75	-285	791	57	5	853
708 MSC Chartered Cargo	200	33	-156	77	-3	3	77
719 MTMC Cargo Operations	5	-1	37	41	-16	17	42
771 Commercial Transportation	2,011	32	-231	1,812	32	2,838	4,682
799 Total Transportation	9,325	976	-6,110	4,191	14	2,966	7,171
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	283	5	118	406	7	-2	411
914 Communications (Non-Fund)	140	2	-54	88	1	-1	88
915 Rents (Non-GSA)	1,169	19	-587	601	10	66	677
920 Supplies & Materials (Non-Fund)	34,540	551	-20,343	14,748	253	-585	14,416
921 Printing and Reproduction	206	3	306	515	9	-21	503
922 Equipment Maintenance by Contract	11,329	183	-1,990	9,522	162	-2,486	7,198
923 Facility Maintenance by Contract	1,567	25	-1,329	263	4	1	268
924 Medical Supplies	2,210	93	1,522	3,825	157	-1,131	2,851
925 Equipment: All Other	43,198	691	-21,177	22,712	386	-21,640	1,458
930 Other Depot Maintenance (Non-Fund)	3,454	55	3	3,512	60	-931	2,641
937 Locally Purchased Fuel (Non-Fund)	23	0	800	823	15	125	963
989 Other Contracts	14,490	231	7,187	21,908	372	-3,224	19,056
998 Other Costs	190	3	44	237	4	-241	0
999 Total Other Purchases	112,799	1,861	-35,500	79,160	1,440	-30,070	50,530
9999 TOTAL	431,133	17,678	-72,774	376,037	13,799	-41,394	348,442

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I. Description of Operations Financed:

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

II. Force Structure Summary:

This estimate provides the funding for Title V manpower authorizations and associated costs for: administration, public affairs, safety, information management, contracting, comptroller, transient aircraft maintenance, supply, transportation, vehicle and equipment maintenance, munitions, environmental, Precision Measurement Equipment Laboratory activities, and fuel handling. This estimate also provides funding for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; Facility O&M Agreements which includes cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services, duct cleaning, and other real property support; activities and projects which use "end of pipe" treatment or disposal methods to attain compliance with federal state and local environmental laws and regulations; Environmental Impact Analysis Processes to support decision making; projects that protect and enhance our natural resources; projects which employ source reduction; pollutant minimization and reduction; and leased vehicles.

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Subactivity Group: Base Support

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

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
ANG Security Forces	\$0	\$0	\$0	\$0	\$42,361
Environmental Compliance	13,411	12,570	12,570	12,570	12,833
Base Operation Support	69,728	45,869	45,869	44,894	18,381
Base Communications	32,529	25,220	25,220	25,220	86,299
Environmental Conservation	5,453	2,195	2,195	2,195	2,631
Pollution Prevention	3,914	3,078	3,078	3,078	3,618
Real Property Services	194,654	202,482	202,482	202,482	211,736
Total Subactivity Group	\$319,689	\$291,414	\$291,414	\$290,439	\$377,859
		Change	Change		
B. <u>Reconciliation Summary:</u>		<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>		
Baseline Funding		\$291,414	\$290,439		
Congressional Adjustments (Distributed)		0	0		
Congressional Adjustments (Undistributed)		0	0		
Congressional Adjustments (General Provisions)		0	0		
Subtotal Appropriated Amount		291,414	290,439		
Program Changes (CY to CY only)		-975	0		
Subtotal Baseline Funding		290,439	290,439		
Reprogrammings		0	0		
Price Changes		0	6,260		
Functional Transfers		0	0		
Program Changes		0	81,160		
Current Estimate		\$290,439	\$377,859		

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C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request		\$ 291,414
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to meet Congressional Intent	\$	0
d) General Provisions	\$	0
FY 2001 Appropriated Amount (subtotal)		\$ 291,414
2. Program Increases and Decreases		\$- 975
a) FY 2000 Emergency Supplemental Funding Carryover	\$	0
b) Transfers	\$	0
c) Program Increases	\$	0
d) Program Decreases	\$-	975
i) Across-the-board Congressional Recission, Section 1403, P.L. 106-554 ..	\$-	975
FY 2001 Baseline Funding (subtotal)		\$ 290,439
3. Reprogrammings/Supplemental		\$ 0
Revised FY 2001 Estimate		\$ 290,439
4. Price Change		\$+ 6,260
5. Transfers		\$ 0
6. Program Increases		\$+121,188

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C. Reconciliation: Increases and Decreases:

a) Annualization of New FY 2001 Program	\$	0
b) One-Time FY 2002 Costs	\$	0
c) Program Growth in FY 2002		\$+121,188
i) <u>Base Communications</u> (FY 2001 Base, \$ 25,220) Transfer of personnel performing base communications operations to the base communications program element from the combat communications program in the Mission Support subactivity group (+ 654 workyears).....	\$+	64,234
ii) <u>Security Forces Program</u> (FY 2001 Base \$ 0) Establishment of new Security Forces program element in FY 2002. Resources are realigned into one program to insure the utilization and management of funding and manpower can be fully maximized. It also enhances the ability of these units to prepare for their war time tasking, to include Air Base Defense, Physical Security, and Resource Protection.....	\$+	42,361
iii) <u>ANG Utility Costs</u> (FY 2001 Base \$ 38,172) Additional funds in FY 2002 to finance major rate increases affecting natural gas and electric costs at Air National Guard bases. FY 2002 utility costs are based on projected FY 2001 shortfall caused by a 40% increase in the price of natural gas.....	\$+	10,000
iv) <u>Base Operation Support</u> (FY 2001 Base \$ 44,894) Increase primarily attributed to the decision to not competitive source Precision Measurement Equipment Laboratory (PMEL) activities at ANG units. Projected savings and Title V manpower are restored to the ANG O&M appropriation. Additionally, 11 Title V transient maintenance personnel previously transferred to the active Air Force with the realignment of base host responsibility at Buckley Air National Guard base are returned to the ANG in FY 2002 (+ 112 workyears)..	\$+	4,593
7. Program Decreases.....		\$- 40,028
a) One-Time FY 2001 Costs	\$	0
b) Program Decreases in FY 2002		\$- 40,028
i) <u>Base Operation Support</u> (FY 2001 Base, \$ 44,894) Transfer of contracted base security functions from Base Operation Support to the newly established Security Forces program element.....	\$-	31,543

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C. Reconciliation: Increases and Decreases:

- ii) Base Communications (FY 2001 Base, \$ 25,220) Transfer of remaining manpower and support funding from Base Communications to Air Traffic Control. This completes the transfer of resources into the Air Traffic Control element that was begun in FY 1998 (- 65 workyears)..... \$- 5,482

- iii) Real Property Services (FY 2001 Base, \$ 202,482) FY 2002 reduction to primarily support full-time manpower required in low density, high optempo career fields. Manpower is required to help alleviate declining mission capable rates in various weapon systems, and to support compliance with Defense Planning Guidance direction tasking the ANG with a full spectrum of operations that results in sustained high tempo for the foreseeable future. Mission capable rates have been in a steady decline over the previous five years, partially because of the lack of full-time maintenance manpower on the flight line \$- 3,003

FY 2002 Budget Request **\$ 377,859**

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	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<u>IV. Performance Criteria and Evaluation:</u>			
A. Administration (\$000)	\$ 3,437	\$ 3,337	\$ 4,291
Civilian Personnel FTEs	51	51	51
Number of Bases, Total	3	2	2
(CONUS)	(3)	(2)	(2)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 1,697	\$ 1,745	\$ 1,826
Civilian Personnel FTEs	30	30	30
C. Other Base Services (\$000)	\$63,760	\$38,951	\$11,366
Military Personnel Average Strength	428	438	438
Civilian Personnel FTEs	442	117	211
D. Other Personnel Support (\$000)	\$ 834	\$ 861	\$ 898
Civilian Personnel FTEs	15	15	15
E. Other Engineering Support (\$000)	\$157,405	\$161,966	\$160,339
Civilian Personnel FTEs	266	222	214
F. Operation of Utilities (\$000)	\$ 37,249	\$ 40,516	\$ 51,397
Civilian Personnel FTEs	54	40	40

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V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>409</u>	<u>409</u>	<u>8,777</u>	<u>8,368</u>
Officer	18	39	306	267
Enlisted	391	370	8,471	8,101
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>20</u>	<u>41</u>	<u>1,750</u>	<u>1,709</u>
Officer	7	16	41	25
Enlisted	13	25	1,709	1,684
<u>Civilian End Strength (Total)</u>	<u>710</u>	<u>492</u>	<u>1,097</u>	<u>605</u>
U.S. Direct Hire	710	492	1,097	605
(Military Technicians Included - Memo)	(13)	(0)	(463)	(463)
(Reimbursable Civilians Included Above - Memo)	(82)	(98)	(100)	(2)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>404</u>	<u>400</u>	<u>4,577</u>	<u>4,177</u>
Officer	19	37	180	143
Enlisted	385	363	4,397	4,034
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>24</u>	<u>41</u>	<u>918</u>	<u>877</u>
Officer	8	16	30	14
Enlisted	16	25	888	863
<u>Civilian FTE (Total)</u>	<u>735</u>	<u>518</u>	<u>1,162</u>	<u>644</u>
U.S. Direct Hire	735	518	1,162	644
(Military Technicians Included - Memo)	(19)	(0)	(521)	(521)
(Reimbursable Civilians Included Above - Memo)	(78)	(98)	(98)	(0)

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</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	21,982	1,150	-9,095	14,037	597	21,606	36,240
103 Wage Board	15,602	718	-4,393	11,927	514	15,057	27,498
106 Benefits to Former Employees	14	0	6	20	0	0	20
107 Voluntary Separation Incentive Payments	188	0	-188	0	0	0	0
199 Total Civilian Personnel Compensation	<u>37,786</u>	<u>1,868</u>	<u>-13,670</u>	<u>25,984</u>	<u>1,111</u>	<u>36,663</u>	<u>63,758</u>
<u>TRAVEL</u>							
308 Travel of Persons	736	12	62	810	14	4,661	5,485
399 Total Travel	<u>736</u>	<u>12</u>	<u>62</u>	<u>810</u>	<u>14</u>	<u>4,661</u>	<u>5,485</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	905	569	-745	729	-7	27	749
411 Army Managed Supplies & Materials	53	-2	-37	14	0	142	156
412 Navy Managed Supplies & Materials	17	2	-14	5	0	47	52
414 AF Managed Supplies & Materials	55	4	330	389	41	-247	183
415 DLA Managed Supplies & Materials	829	38	-651	216	1	2,218	2,435
417 Locally Procured Fund Mgt Supl & Mat	864	14	-654	224	4	2,309	2,537
499 Total Fund Supplies and Materials Purchases	<u>2,723</u>	<u>625</u>	<u>-1,771</u>	<u>1,577</u>	<u>39</u>	<u>4,496</u>	<u>6,112</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	38	-1	48	85	-1	55	139
503 Navy Fund Equipment	13	1	15	29	-1	19	47
505 Air Force Fund Equipment	625	39	717	1,381	145	741	2,267
506 DLA Fund Equipment	600	26	699	1,325	5	844	2,174
599 Total Fund Equipment Purchases	<u>1,276</u>	<u>65</u>	<u>1,479</u>	<u>2,820</u>	<u>148</u>	<u>1,659</u>	<u>4,627</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
671 Communications Services (DISA)	3,069	-12	1,436	4,493	620	-522	4,591
699 Total Fund Purchases	<u>3,069</u>	<u>-12</u>	<u>1,436</u>	<u>4,493</u>	<u>620</u>	<u>-522</u>	<u>4,591</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
771 Commercial Transportation	90	2	-76	16	0	118	134
799 Total Transportation	<u>90</u>	<u>2</u>	<u>-76</u>	<u>16</u>	<u>0</u>	<u>118</u>	<u>134</u>
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	35,056	561	2,149	37,766	642	10,124	48,532
914 Communications (Non-Fund)	10,867	174	373	11,414	194	-85	11,523
915 Rents (Non-GSA)	838	12	124	974	17	74	1,065
920 Supplies & Materials (Non-Fund)	13,916	222	-14,118	20	0	1,741	1,761
921 Printing and Reproduction	69	1	-49	21	0	83	104
922 Equipment Maintenance by Contract	232	3	490	725	12	-392	345
923 Facility Maintenance by Contract	4,048	65	293	4,406	75	-232	4,249
925 Equipment: All Other	1,323	21	-1,322	22	0	22,637	22,659
930 Other Depot Maintenance (Non-Fund)	0	0	0	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	338	5	-342	1	0	285	286
989 Other Contracts	207,208	3,316	-14,998	195,526	3,323	2,307	201,156
998 Other Costs	114	2	3,748	3,864	65	-2,457	1,472
999 Total Other Purchases	<u>274,009</u>	<u>4,382</u>	<u>-23,652</u>	<u>254,739</u>	<u>4,328</u>	<u>34,085</u>	<u>293,152</u>
9999 TOTAL	319,689	6,942	-36,192	290,439	6,260	81,160	377,859

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

I. Description of Operations Financed:

This activity provides O&M real property maintenance and minor construction support for 175 Air National Guard installations. It includes funding for repair, maintenance and construction of buildings, roads, and airfields required for the training of Air National Guard personnel to support a level of combat readiness that enables them to assimilate immediately into the active force and be capable of conducting independent operations in accordance with unit wartime taskings and state emergencies.

II. <u>Force Structure Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Flying Units	88	88	86
Mission Support Units	245	243	243

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

Subactivity Group: Real Property Maintenance

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

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Facilities Sustainment	\$89,227	\$93,323	\$98,232	\$98,323	\$90,075
Restoration and Modernization	21,624	9,114	9,114	9,114	0
Demolition/Disp of Excess Facility	3,786	1,948	1,948	1,948	2,017
Total Subactivity Group	\$114,637	\$104,385	\$109,294	\$109,385	\$92,092
B. <u>Reconciliation Summary:</u>					
		<u>Change</u> <u>FY 2001/FY 2001</u>		<u>Change</u> <u>FY 2001/FY 2002</u>	
Baseline Funding		\$104,385		\$109,385	
Congressional Adjustments (Distributed)		5,000		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		109,385		109,385	
Program Changes (CY to CY only)		0		0	
Subtotal Baseline Funding		109,385		109,385	
Reprogrammings		0		0	
Price Changes		0		1,859	
Functional Transfers		0		0	
Program Changes		0		-19,152	
Current Estimate		\$109,385		\$92,092	

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request		\$ 104,385
1. Congressional Adjustments		\$+ 5,000
a) Distributed Adjustments	\$+ 5,000	
i) Real Property Maintenance	\$+ 5,000	
b) Undistributed Adjustments	\$ 0	
c) Adjustments to meet Congressional Intent	\$ 0	
d) General Provisions	\$ 0	
FY 2001 Appropriated Amount (subtotal)		\$ 109,385
2. Program Increases and Decreases		\$ 0
FY 2001 Baseline Funding (subtotal)		\$ 109,385
3. Reprogrammings/Supplemental		\$ 0
Revised FY 2001 Estimate		\$ 109,385
4. Price Change		\$+ 1,859
5. Transfers		\$ 0
6. Program Increases		\$ 0
a) Annualization of New FY 2001 Program	\$ 0	
b) One-Time FY 2002 Costs	\$ 0	
c) Program Growth in FY 2002	\$ 0	

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

C. Reconciliation: Increases and Decreases:

7.	Program Decreases.....		\$- 19,152
	a) One-Time FY 2001 Costs		\$- 5,000
	i) <u>One-time FY 2001 Congressional Adds</u> (FY 2001 Base, \$ 5,000) FY 2002 funding reduction caused by the one-time Congressional increases in FY 2001 for real property maintenance.....	\$- 5,000	
	b) Program Decreases in FY 2002		\$- 14,152
	i) <u>Facilities Sustainment and Restoration</u> (FY 2001 Base, \$ 109,385) Decrease in real property maintenance funding that reduces the Air National Guard below sustainment levels for FY 2002. Sustainment provides the resources for regularly scheduled repair and inspections, preventive maintenance tasks, and emergency service calls for minor repairs. It also includes major repairs or replacement of facility components that are expected to occur periodically through the life cycle of facilities.....	\$- 14,152	
	FY 2002 Budget Request		\$ 92,092

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

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Maintenance and Repair</u>			
Buildings (KSF)	37,770	38,475	39,472
Pavements (KSY)	25,875	25,936	25,953
Land (KAC)	97	97	97
Railroad Trackage (KLF)	84	84	84
Recurring Maintenance (\$000)	\$ 89,227	\$ 98,323	\$ 90,075
Major Repair (\$000)	\$ 35,980	\$ 0	\$ 0
B. <u>Minor Construction</u>			
Number of Projects	74	42	0
C. <u>Administration and Support</u>			
Number of A&E Contracts	130	158	143
Planning and Design Funds	\$ 9,741	\$ 8,575	\$ 7,833
Civilian End Strength	0	0	0
Number of Installations	175	175	175

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

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

VI. OP-32 Line Item (Dollars in Thousands)	FY 2000	Change FY 2000/2001		FY 2001	Change FY 2001/2002		FY 2002
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
411 Army Managed Supplies & Materials	7	0	-7	0	0	0	0
412 Navy Managed Supplies & Materials	2	0	-2	0	0	0	0
415 DLA Managed Supplies & Materials	111	5	-116	0	0	0	0
417 Locally Procured Fund Mgt Supl & Mat	116	2	-118	0	0	0	0
499 Total Fund Supplies and Materials Purchases	236	7	-243	0	0	0	0
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	3	0	-3	0	0	0	0
503 Navy Fund Equipment	1	0	-1	0	0	0	0
505 Air Force Fund Equipment	52	3	-55	0	0	0	0
506 DLA Fund Equipment	50	2	-52	0	0	0	0
599 Total Fund Equipment Purchases	106	5	-111	0	0	0	0
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	11	0	-11	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,301	37	-2,338	0	0	0	0
921 Printing and Reproduction	1	0	-1	0	0	0	0
922 Equipment Maintenance by Contract	2	0	-2	0	0	0	0
923 Facility Maintenance by Contract	108,250	1,732	-2,545	107,437	1,826	-19,188	90,075
925 Equipment: All Other	9	0	-9	0	0	0	0
989 Other Contracts	3,721	60	-1,833	1,948	33	36	2,017
999 Total Other Purchases	114,295	1,829	-6,739	109,385	1,859	-19,152	92,092
9999 TOTAL	114,637	1,841	-7,093	109,385	1,859	-19,152	92,092

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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

	FY 2000	FY 2001			FY 2002
		Budget	Current		
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Repair	\$248,250	\$266,237	\$272,015	\$243,561	\$269,162
Engine Maintenance	130,054	157,423	159,297	192,264	197,983
Other Major Equipment Items	14,805	18,399	18,747	14,392	15,083
Exchangeable Item Maintenance	8,214	6,998	6,998	7,605	7,614
Area Support	4,600	2,981	2,981	2,420	961
Depot Maintenance Surcharge	10,361	0	0	0	0
Weapon System Storage	273	894	894	690	109
Total Subactivity Group	\$416,557	\$452,932	\$460,932	\$460,932	\$490,912
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
Baseline Funding		\$452,932		\$460,932	
Congressional Adjustments (Distributed)		8,000		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		460,932		460,932	
Program Changes (CY to CY only)		0		0	
Subtotal Baseline Funding		460,932		460,932	
Reprogrammings		0		0	
Price Changes		0		56,147	
Functional Transfers		0		-2,400	
Program Changes		0		-23,767	
Current Estimate		\$460,932		\$490,912	

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

C. Reconciliation Increases and Decreases:

FY 2001 President's Budget Request		\$ 452,932
1. Congressional Adjustments		\$+ 8,000
a) Distributed Adjustments	\$+ 8,000	
i) Depot Maintenance	\$+ 8,000	
b) Undistributed Adjustments	\$ 0	
c) Adjustments to meet Congressional Intent	\$ 0	
d) General Provisions	\$ 0	
FY 2001 Appropriated Amount (subtotal)		\$ 460,932
2. Program Increases and Decreases		\$ 0
FY 2001 Baseline Funding (subtotal)		\$ 460,932
3. Reprogrammings/Supplemental		\$ 0
Revised FY 2001 Estimate		\$ 460,932
4. Price Change		\$+ 56,147
5. Transfers		\$- 2,400
a) Transfers In	\$ 0	
b) Transfers Out	\$-2,400	
i) KC-135 Circuit Breakers. Funds transferred to the Aircraft Procurement, AF appropriation to standardize the resourcing of the KC-135 circuit breaker program. Previously, funds were expended in both the maintenance and modification accounts	\$- 2,400	

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

C. Reconciliation Increases and Decreases:

6.	Program Increases.....		\$+ 36,410
	a) Annualization of New FY 2001 Program	\$	0
	b) One-Time FY 2002 Costs	\$	0
	c) Program Growth in FY 2002	\$+36,410	
	i) <u>Aircraft/Engine Repair</u> (FY 2001 Base \$ 138,577) FY 2002 increase to support programmed maintenance cycle requirements for F-15C/D aircraft recently transitioned to the ANG (\$+3,150). Also additional KC-135R, C-141, and C-130H aircraft are scheduled for Programmed Depot Maintenance (PDM) based on maintenance cycle requirements (\$+18,587). Other increases are attributed to aircraft structural improvements (FALCON UP) to the F-16A/B aircraft which replaces certain bulkheads and other structures (\$+4,732), and structural improvements to F-16Cs in the Service Life Improvement Program (SLIP) (\$+4,843). Additional growth in FY 2002 supports scheduled engine overhaul and repair requirements on the C-130E/H aircraft (\$+5,098).....	\$+ 36,410	
7.	Program Decreases.....		\$- 60,177
	a) One-Time FY 2001 Costs	\$-	8,000
	i) <u>One-time FY 2001 Congressional Adds</u> (FY 2001 Base, \$ 8,000) FY 2002 funding reduction caused by the one-time Congressional increase in FY 2001 for Air National Guard depot maintenance.....	\$-	8,000
	b) Program Decreases in FY 2002	\$-	52,177
	i) <u>Aircraft/Engine Repair</u> (FY 2001 Base \$ 204,532) Decrease in aircraft maintenance funding is due to reduced Programmed Depot Maintenance (PDM) requirements for the KC-135E (\$-7,162), C-130E (\$-8,043), and C-5 (\$-6,632) aircraft based on prescribed maintenance cycles. An additional decrease in FY 2002 depot maintenance is attributed to the reduction of funded F110, F108, and TF-39 engine types. This causes a reduction in engine repair funding for the F-16 (\$-10,387), C-5A (\$-2,952) KC-135R (\$-1,200) and C-141 aircraft (\$-762).....	\$-	37,744

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

C. Reconciliation Increases and Decreases:

ii) B-1 Bomber Aircraft/Engine Repair (FY 2001 Base, \$ 14,433) Reduction in aircraft and engine maintenance requirements attributed to DoD's decision to consolidate the Air Force's B-1 bomber force. This results in the loss of two Air National Guard B-1 units and a total of sixteen (16) aircraft from the ANG inventory..... \$- 14,433

FY 2002 Budget Request **\$ 490,912**

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

IV. Performance Criteria and Evaluation:

	FY 2000 Actual				FY 2001 Estimate			
	Funded Program		Unfunded Program		Funded Program		Unfunded Program	
	Units	\$ Thousands	Units	\$ Thousands	Units	\$ Thousands	Units	\$ Thousands
<u>Depot Maintenance</u>								
Airframes	82	\$ 248,250	9	\$ 32,970	83	\$ 243,561	9	\$ 34,989
Engine Maintenance	213	130,054	3	1,764	211	192,264	14	17,010
Other Major Equipment Items	-	14,805	-	-	-	14,392	-	9,404
Area Base Support	-	4,600	-	-	-	2,420	-	1,755
Exchangeables	-	8,214	-	-	-	7,605	-	3,579
Aircraft Storage	-	273	-	-	-	690	-	-
Depot Surcharge	-	10,361	-	-	-	-	-	-
Total Depot Maintenance	295	\$ 416,557	12	\$ 34,734	294	\$ 460,932	23	\$ 66,737

	FY 2002 Estimate			
	Funded Program		Unfunded Program	
	Units	\$ Thousands	Units	\$ Thousands
<u>Depot Maintenance</u>				
Airframes	87	\$ 269,162	5	\$ 23,530
Engine Maintenance	202	197,983	32	33,042
Other Major Equipment Items	-	15,083	-	8,285
Area Base Support	-	961	-	2,522
Exchangeables	-	7,614	-	5,205
Aircraft Storage	-	109	-	-
Total Depot Maintenance	289	\$ 490,912	37	\$ 72,584

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

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661 Depot Maintenance (Air Force): Organic	262,837	32,855	19,702	315,394	53,207	-17,498	351,103
662 Depot Maintenance (Air Force): Contract	153,720	0	-8,182	145,538	2,940	-8,669	139,809
699 Total Fund Purchases	<u>416,557</u>	<u>32,855</u>	<u>11,520</u>	<u>460,932</u>	<u>56,147</u>	<u>-26,167</u>	<u>490,912</u>
9999 TOTAL	416,557	32,855	11,520	460,932	56,147	-26,167	490,912

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

I. Description of Operations Financed:

Includes the Management Headquarters for the Air National Guard, which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the Air National Guard; administers Federal Air National Guard activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. This estimate provides for personnel compensation and benefits for those civilian employees assigned to staff functions of the Air National Guard within the National Guard Bureau; travel, per diem, and associated expenses to support the officers and civilians assigned to those functions; and the travel and per diem of Air National Guard military personnel on Headquarters Air National Guard directed short tours of duty.

II. Force Structure Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Civilian End Strength	29	31	32
Reservists on Full-time Active Duty	198	139	139

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

Subactivity Group: Administration

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

	FY 2000	FY 2001		Current	FY 2002
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Management Headquarters	2,773	2,668	2,668	2,668	2,935
Total Subactivity Group	2,773	2,668	2,668	2,668	2,935
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
Baseline Funding		\$2,668		\$2,668	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		2,668		2,668	
Program Changes (CY to CY only)		0		0	
Subtotal Baseline Funding		2,668		2,668	
Reprogrammings		0		0	
Price Changes		0		105	
Functional Transfers		0		0	
Program Changes		0		162	
Current Estimate		\$2,668		\$2,935	

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request	\$	2,668
1. Congressional Adjustments	\$	0
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to meet Congressional Intent	\$	0
FY 2001 Appropriated Amount (subtotal)	\$	2,668
2. Program Increases and Decreases	\$	0
FY 2001 Baseline Funding (subtotal)	\$	2,668
3. Reprogrammings/Supplemental	\$	0
Revised FY 2001 Estimate	\$	2,668
4. Price Change	\$+	105
5. Transfers	\$	0
6. Program Increases	\$+	162
a) Annualization of New FY 2001 Program	\$	0
b) One-Time FY 2002 Costs	\$	0
c) Program Growth in FY 2002	\$+	162
i) <u>Management Headquarters</u> (FY 2001 Base, \$ 2,668) Minor increase in FY 2002 travel and contractual services funding to support the continuation of valid management headquarters operations	\$+	162
7. Program Decreases	\$	0
FY 2002 Budget Request	\$	2,935

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

IV. <u>Performance Criteria and Evaluation:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	
Flying Units	88	88	86	
Mission Support Units	245	243	243	
Civilian Personnel	29	31	32	

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>198</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	145	126	126	0
Enlisted	53	13	13	0
<u>Civilian End Strength (Total)</u>	<u>29</u>	<u>31</u>	<u>32</u>	<u>1</u>
U.S. Direct Hire	(29)	(31)	(32)	(1)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>201</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	152	126	126	0
Enlisted	49	13	13	0
<u>Civilian FTEs (Total)</u>	<u>33</u>	<u>32</u>	<u>32</u>	<u>0</u>
U.S. Direct Hire	33	32	32	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	2,292	120	-76	2,336	99	10	2,445
199 Total Civilian Personnel Compensation	<u>2,292</u>	<u>120</u>	<u>-76</u>	<u>2,336</u>	<u>99</u>	<u>10</u>	<u>2,445</u>
<u>TRAVEL</u>							
308 Travel of Persons	263	4	7	274	5	97	376
399 Total Travel	<u>263</u>	<u>4</u>	<u>7</u>	<u>274</u>	<u>5</u>	<u>97</u>	<u>376</u>
<u>OTHER PURCHASES</u>							
920 Supplies & Materials (Non-Fund)	0	0	0	0	0	1	1
921 Printing and Reproduction	12	0	-7	5	0	6	11
925 Equipment: All Other	0	0	0	0	0	1	1
989 Other Contracts	206	3	-156	53	1	47	101
999 Total Other Purchases	<u>218</u>	<u>3</u>	<u>-163</u>	<u>58</u>	<u>1</u>	<u>55</u>	<u>114</u>
9999 TOTAL	2,773	127	-232	2,668	105	162	2,935

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

I. Description of Operations Financed:

This activity supports Air National Guard efforts throughout the United States to recruit and retain quality enlisted and officer personnel into the ANG. It provides those essential resources to accomplish the recruiting mission and provides local, regional, and national advertising designed to increase public awareness and generate recruiting opportunities. Provides funds for reimbursement of expenses (out of pocket) incurred in the performance of recruiting duties, reimbursement of travel and transportation expenses incurred for official travel performed for recruiting purposes and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement and retention of quality personnel into the Air National Guard.

II. Force Structure Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Civilian End Strength	1	3	3
Reservists on Full-time Active Duty	506	534	559

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

Subactivity Group: Recruiting and Advertising

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

	FY 2000 <u>Actuals</u>	FY 2001			FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
Recruiting & Advertising	\$12,265	\$9,711	\$9,711	\$14,711	\$9,978
Total Subactivity Group	\$12,265	\$9,711	\$9,711	\$14,711	\$9,978
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
Baseline Funding		\$9,711		\$14,711	
Congressional Adjustments (Distributed)		0		0	
Congressional Adjustments (Undistributed)		0		0	
Congressional Adjustments (General Provisions)		0		0	
Subtotal Appropriated Amount		9,711		14,711	
Program Changes (CY to CY only)		0		0	
Subtotal Baseline Funding		9,711		14,711	
Reprogrammings		0		0	
Price Changes		0		256	
Functional Transfers		0		0	
Program Changes		5,000		-4,989	
Current Estimate		\$14,711		\$9,978	

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

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request		\$ 9,711
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments	\$	0
b) Undistributed Adjustments	\$	0
c) Adjustments to meet Congressional Intent	\$	0
d) General Provisions	\$	0
FY 2001 Appropriated Amount (subtotal)		\$ 9,711
2. Program Increases and Decreases		\$+ 5,000
a) FY 2000 Emergency Supplemental Funding Carryover	\$+	5,000
i) Military Recruiting, Advertising, and Retention (Section 109 in Division B of P.L. 106-246)	\$+	5,000
FY 2001 Baseline Funding (subtotal)		\$ 14,711
3. Reprogrammings/Supplemental		\$ 0
Revised FY 2001 Estimate		\$ 14,711
4. Price Change	\$+	256
5. Transfers	\$	0
6. Program Increases	\$+	11
7. Program Decreases	\$-	5,000
a) One-Time FY 2001 Costs	\$-	5,000

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

C. Reconciliation: Increases and Decreases:

i) One-time Congressional Adds (FY 2001 Base, \$ 5,000) FY 2002 funding
 reduction caused by the one-time Congressional increase in the FY 2000
 Emergency Supplemental for recruiting, advertising, and retention..... \$- 5,000

b) Program Decreases in FY 2002 \$ 0

FY 2002 Budget Request **\$ 9,978**

IV. Performance Criteria and Evaluation:

Recruiting Accessions	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Non-Prior Service - Officer	44	77	95
Non-Prior Service - Enlisted	2,974	3,328	3,090
Prior Service - Officer	1,117	1,338	950
Prior Service - Enlisted	5,236	6,524	5,778
Total	9,371	11,267	9,913

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

Subactivity Group: Recruiting and Advertising

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY01-02</u>
<u>Reserve Drill Strength (Total)</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	13	0	0	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>493</u>	<u>534</u>	<u>559</u>	<u>25</u>
Officer	4	5	5	0
Enlisted	489	529	554	25
<u>Civilian End Strength (Total)</u>	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	(1)	(3)	(3)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	12	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>508</u>	<u>518</u>	<u>547</u>	<u>29</u>
Officer	4	5	5	0
Enlisted	504	513	542	29
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	0	3	3	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	0	0	119	119	5	0	124
199 Total Civilian Personnel Compensation	<u>0</u>	<u>0</u>	<u>119</u>	<u>119</u>	<u>5</u>	<u>0</u>	<u>124</u>
<u>TRAVEL</u>							
308 Travel of Persons	1,286	21	32	1,339	23	25	1,387
399 Total Travel	<u>1,286</u>	<u>21</u>	<u>32</u>	<u>1,339</u>	<u>23</u>	<u>25</u>	<u>1,387</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	13	8	-3	18	0	2	20
411 Army Managed Supplies & Materials	0	0	2	2	0	2	4
412 Navy Managed Supplies & Materials	0	0	1	1	0	0	1
415 DLA Managed Supplies & Materials	0	0	42	42	0	28	70
417 Locally Procured Fund Mgt Supl & Mat	0	0	43	43	1	30	74
499 Total Fund Supplies and Materials Purchases	<u>13</u>	<u>8</u>	<u>85</u>	<u>106</u>	<u>1</u>	<u>62</u>	<u>169</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	2	2	0	0	2
503 Navy Fund Equipment	0	0	1	1	0	0	1
505 Air Force Fund Equipment	5	0	30	35	4	-5	34
506 DLA Fund Equipment	5	0	28	33	0	0	33
599 Total Fund Equipment Purchases	<u>10</u>	<u>0</u>	<u>61</u>	<u>71</u>	<u>4</u>	<u>-5</u>	<u>70</u>

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2000</u>	<u>Change FY 2000/2001</u>		<u>FY 2001</u>	<u>Change FY 2001/2002</u>		<u>FY 2002</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
771 Commercial Transportation	0	0	3	3	0	0	3
799 Total Transportation	<u>0</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>3</u>
<u>OTHER PURCHASES</u>							
914 Communications (Non-Fund)	123	2	306	431	7	-2	436
915 Rents (Non-GSA)	58	1	69	128	2	-2	128
920 Supplies & Materials (Non-Fund)	1,507	24	-642	889	15	79	983
921 Printing and Reproduction	179	3	1,094	1,276	22	-2	1,296
922 Equipment Maintenance by Contract	1	0	31	32	1	3	36
925 Equipment: All Other	38	1	1	40	1	-1	40
937 Locally Purchased Fuel (Non-Fund)	0	0	6	6	0	8	14
989 Other Contracts	9,046	144	1,081	10,271	175	-5,154	5,292
998 Other Costs	4	0	-4	0	0	0	0
999 Total Other Purchases	<u>10,956</u>	<u>175</u>	<u>1,942</u>	<u>13,073</u>	<u>223</u>	<u>-5,071</u>	<u>8,225</u>
9999 TOTAL	12,265	204	2,242	14,711	256	-4,989	9,978



AIR NATIONAL GUARD
FISCAL YEAR 2002
AMENDED BUDGET SUBMISSION
VOLUME II - DATA BOOK
APPROPRIATION 3840
OPERATION AND MAINTENANCE
JUNE 2001

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume II - DATA BOOK

Justification of Estimates for FY 2002

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DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	<u>FY 2000 Actual</u>		<u>FY 2001 Estimate</u>		<u>FY 2002 Estimate</u>	
	<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	82	248,250	83	243,561	87	269,162
Engine Maintenance	213	130,054	211	192,264	202	197,983
Aircraft Storage		273		690		109
<u>OTHER</u>						
Other Major Equip Items		14,805		14,392		15,083
Depot Level Repairables		8,214		7,605		7,614
Area Support		4,600		2,420		961
Depot Surcharge		10,361		0		0
GRAND TOTAL	295	416,557	294	460,932	289	490,912

PART II - Deferred Requirements:

	<u>FY 2000 Actual</u>		<u>FY 2001 Estimate</u>		<u>FY 2002 Estimate</u>	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	9	32,970	9	34,989	5	23,530
Engine Maintenance	3	1,764	14	17,010	32	33,042
<u>OTHER</u>						
Other Major Equip Items		0		9,404		8,285
Depot Level Repairables		0		3,579		5,205
Area Support		0		1,755		2,522
GRAND TOTAL	12	34,734	23	66,737	37	72,584

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

\$ IN THOUSANDS

	FY 2000			FY 2001			FY 2002		
	<u>Funded</u>	<u>Requirement</u>		<u>Funded</u>	<u>Requirement</u>		<u>Funded</u>	<u>Requirement</u>	
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<u>Aircraft</u>									
Aircraft Maintenance	78,150	170,100	248,250	97,786	145,775	243,561	67,944	201,218	269,162
Engine Maintenance	56,774	73,280	130,054	47,784	144,480	192,264	49,378	148,605	197,983
Aircraft Storage		273	273		690	690		109	109
Total	134,924	243,653	378,577	145,570	290,945	436,515	117,322	349,932	467,254
<u>Other</u>									
Other Major Equip	13,977	828	14,805	13,742	650	14,392	14,343	740	15,083
Depot Level Repairables	7,092	1,122	8,214	6,299	1,306	7,605	6,724	890	7,614
Area Support		4,600	4,600		2,420	2,420		961	961
Depot Surcharge		10,361	10,361						0
Total	21,069	6,550	37,980	20,041	4,376	24,417	21,067	2,591	23,658
GRAND TOTAL	155,993	250,203	416,557	165,611	295,321	460,932	138,389	352,523	490,912

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

<u>DEPOT LEVEL REPARABLES (DLRs)</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY01-02 CHANGE</u>
AIRFRAMES	\$ 468,734	\$ 465,343	\$ 765,730	\$ 256,787
OTHER	\$ 13,970	\$ 21,009	\$ 22,177	\$ 1,168
TOTAL	\$ 482,704	\$ 486,352	\$ 787,907	\$ 257,955
 <u>CONSUMABLES</u>				
AIRFRAMES	\$ 104,315	\$ 97,876	\$ 110,463	\$ 12,587
TOTAL	\$ 104,315	\$ 97,876	\$ 110,463	\$ 12,587

ADVISORY AND ASSISTANCE SERVICES
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
 FY 2002 PRESIDENT'S BUDGET

(\$ in Thousands)

<u>Appropriation</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>	<u>\$ 7,450</u>	<u>\$ 9,848</u>	<u>\$ 7,757</u>
I. Management & Professional Support Services	0	0	0
II. Studies, Analysis & Evaluations	0	0	0
III. Engineering & Technical Services	7,450	9,848	7,757
Total	\$ 7,450	\$ 9,848	\$ 7,757

Narrative Explanation of Changes: FY 2001 to FY 2002 reduction is attributed to DoD's decision to consolidate the Air Force's B-1 bomber force. Consolidation results in the loss of two Air National Guard B-1 bomber units beginning 1 October 2001.

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2002 PRESIDENT'S BUDGET

(\$ in Thousands)

	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
<u>Number of Bands by Locations</u>			
CONUS	11	11	11
Overseas	0	0	0
Total	11	11	11
<u>Military Personnel (End Strength)</u>			
Officers	12	12	12
Enlisted	372	374	374
Total	384	386	386
<u>Annual Performances</u>			
On Base Performances	183	212	238
Off Base Public Relations/Community Support	389	446	495
<u>Resource Requirements by Appropriation</u>			
National Guard Personnel, Air Force	\$3,292	\$3,440	\$3,567
Operation and Maintenance, Air National Guard	554	550	550
Total	\$3,846	\$3,990	\$4,117

Explanation of Program and Funding Changes: FY 2002 changes reflect increased military personnel costs primarily related to additional pay raise requirements.

DEPOT MAINTENANCE PROGRAM SUMMARY
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PART I - Funded Requirements:

	<u>FY 2000 Actual</u>		<u>FY 2001 Estimate</u>		<u>FY 2002 Estimate</u>	
	<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	82	248,250	83	243,561	87	269,162
Engine Maintenance	213	130,054	211	192,264	202	197,983
Aircraft Storage		273		690		109
<u>OTHER</u>						
Other Major Equip Items		14,805		14,392		15,083
Depot Level Repairables		8,214		7,605		7,614
Area Support		4,600		2,420		961
Depot Surcharge		10,361		0		0
GRAND TOTAL	295	416,557	294	460,932	289	490,912

PART II - Deferred Requirements:

	<u>FY 2000 Actual</u>		<u>FY 2001 Estimate</u>		<u>FY 2002 Estimate</u>	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>	<u>Units</u>	<u>\$ Thous</u>
<u>AIRCRAFT</u>						
Airframe Maintenance	9	32,970	9	34,989	5	23,530
Engine Maintenance	3	1,764	14	17,010	32	33,042
<u>OTHER</u>						
Other Major Equip Items		0		9,404		8,285
Depot Level Repairables		0		3,579		5,205
Area Support		0		1,755		2,522
GRAND TOTAL	12	34,734	23	66,737	37	72,584

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

\$ IN THOUSANDS

	FY 2000			FY 2001			FY 2002		
	<u>Funded Requirement</u>			<u>Funded Requirement</u>			<u>Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
<u>Aircraft</u>									
Aircraft Maintenance	78,150	170,100	248,250	97,786	145,775	243,561	67,944	201,218	269,162
Engine Maintenance	56,774	73,280	130,054	47,784	144,480	192,264	49,378	148,605	197,983
Aircraft Storage		273	273		690	690		109	109
Total	134,924	243,653	378,577	145,570	290,945	436,515	117,322	349,932	467,254
<u>Other</u>									
Other Major Equip	13,977	828	14,805	13,742	650	14,392	14,343	740	15,083
Depot Level Repairables	7,092	1,122	8,214	6,299	1,306	7,605	6,724	890	7,614
Area Support		4,600	4,600		2,420	2,420		961	961
Depot Surcharge		10,361	10,361						0
Total	21,069	6,550	37,980	20,041	4,376	24,417	21,067	2,591	23,658
GRAND TOTAL	155,993	250,203	416,557	165,611	295,321	460,932	138,389	352,523	490,912

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2002 PRESIDENT'S BUDGET

(\$ in Thousands)

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY01/02</u>
Environmental Quality - TOTAL	\$22,778	\$17,843	\$19,082	\$+ 1,239
1. Recurring Costs - Class 0				
a. Manpower	2,790	3,294	3,442	+ 148
b. Education and Training	313	714	773	+ 59
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	113	177	178	+ 1
b. Sampling, Analysis, Monitoring	1,543	1,411	1,573	+ 162
c. Waste Disposal	2,144	2,065	2,048	- 17
d. Other Recurring Costs	1,915	1,437	1,507	+ 70
3. Pollution Prevention - Recurring Cost (Class 0)	392	410	372	- 38
4. Environmental Conservation - Recurring Cost (Class 0)	410	300	183	- 117
Total Recurring Costs	\$ 9,620	\$ 9,808	\$10,076	\$+ 268

JUSTIFICATION:

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

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

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

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2002 PRESIDENT'S BUDGET
(\$ in Thousands)

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>Change</u> <u>FY 01/02</u>	
5. Environmental Compliance - Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	1,098	734	694	-	40
b. RCRA Subtitle D - Solid Waste	0	0	0	-	0
c. RCRA Subtitle I - Underground Storage Tanks	788	758	615	-	143
d. Clean Air Act	808	772	842	+	70
e. Clean Water Act	1,205	1,009	1,081	+	72
f. Planning	3,439	1,402	1,537	+	135
g. Other	848	717	626	-	91
h. Total - Non Recurring (Class I)	8,186	5,392	5,395	+	3

JUSTIFICATION:

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

6. Pollution Prevention (Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	591	552	713	+	161
b. RCRA Subtitle D - Solid Waste	0	0	0	-	0
c. Clean Air Act	0	0	0	-	0
d. Clean Water Act	0	133	275	+	142
e. Hazardous Material Reduction	1,832	1,148	1,419	+	271
f. Other	945	650	648	-	2
g. Total - Non Recurring (Class I)	3,368	2,483	3,055	+	572

JUSTIFICATION:

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

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2002 PRESIDENT'S BUDGET
(\$ in Thousands)

	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>	Change <u>FY 01/02</u>
7. Environmental Conservation - Non Recurring (Class I)				
a. T&E Species	361	100	145	+ 45
b. Wetlands	72	0	105	+ 105
c. Other Natural Resources	161	0	129	+ 129
d. Historical and Cultural Resources	1,010	60	177	+ 117
h. Total - Non Recurring (Class I)	1,604	160	556	+ 396

JUSTIFICATION:

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

MILITARY BANDS
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2002 PRESIDENT'S BUDGET

(\$ in Thousands)

<u>Number of Bands by Locations</u>	<u>FY 2000</u> <u>Actual</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
CONUS	11	11	11
Overseas	0	0	0
Total	11	11	11
 <u>Military Personnel (End Strength)</u>			
Officers	12	12	12
Enlisted	372	374	374
Total	384	386	386
 <u>Annual Performances</u>			
On Base Performances	183	212	238
Off Base Public Relations/Community Support	389	446	495
 <u>Resource Requirements by Appropriation</u>			
National Guard Personnel, Air Force	\$3,292	\$3,440	\$3,567
Operation and Maintenance, Air National Guard	554	550	550
Total	\$3,846	\$3,990	\$4,117

Explanation of Program and Funding Changes: FY 2002 changes reflect increased military personnel costs primarily related to additional pay raise requirements.

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION
FY 2000

June 2001

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

<u>Functional Category of Work Functions</u>	<u>Workload Data</u>	<u>Operation & Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
1. <u>Facilities Sustainment</u>		<u>0</u>	<u>87,272</u>	<u>1,955</u>	<u>89,227</u>	
a. Utilities		0	5,236	196	5,432	
b. Other Real Property		0	82,036	1,759	83,795	
(1) Buildings	37,770 KSF	0	45,381	1,759	47,140	
(2) Other Real Property		0	873	0	873	
(3) Pavements	25,875 KSY	0	35,782	0	35,782	
(4) Land	97 KAC	0	0	0	0	
(5) Rail Trackage	84 KLF	0	0	0	0	
2. <u>Facilities Restoration and Modernization</u>		<u>0</u>	<u>20,927</u>	<u>697</u>	<u>21,624</u>	
Demolition		<u>0</u>	<u>3,786</u>	<u>0</u>	<u>3,786</u>	
Total Active Installations		0	111,985	2,652	114,637	
Inactive Installations		-	-	-		
Grand Total		0	111,985	2,652	114,637	

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION
FY 2001

June 2001

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

<u>Functional Category of Work Functions</u>	<u>Workload Data</u>	<u>Operation & Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
1.	<u>Facilities Sustainment</u>	0	98,323	0	98,323	
	a. Utilities	0	5,899	0	5,899	
	b. Other Real Property	0	92,424	0	92,424	
	(1) Buildings	38,475 KSF	51,128	0	51,128	
	(2) Other Real Property		984	0	984	
	(3) Pavements	25,936 KSY	40,312	0	40,312	
	(4) Land	97 KAC	0	0	0	
	(5) Rail Trackage	84 KLF	0	0	0	
2.	<u>Facilities Restoration and Modernization</u>	0	9,114	0	9,114	
	Demolition		1,948	0	1,948	
Total Active Installations		0	109,385	0	109,385	
Inactive Installations		-	-	-		
Grand Total		0	109,385	0	109,385	

FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION
FY 2002

June 2001

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

<u>Functional Category of Work Functions</u>	<u>Workload Data</u>	<u>Operation & Maintenance Costs (\$000)</u>				<u>Military Personnel (\$000)</u>
		<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
1.	<u>Facilities Sustainment</u>	0	90,075	0	90,075	
	a. Utilities	0	5,405	0	5,405	
	b. Other Real Property	0	84,670	0	84,670	
	(1) Buildings	39,472 KSF	46,839	0	46,839	
	(2) Other Real Property		901	0	901	
	(3) Pavements	25,953 KSY	36,930	0	36,930	
	(4) Land	97 KAC	0	0	0	
	(5) Rail Trackage	84 KLF	0	0	0	
2.	<u>Facilities Restoration and Modernization</u>	0	0	0	0	
	Demolition	0	2,017	0	2,017	
Total Active Installations		0	92,092	0	92,092	
Inactive Installations		-	-	-		
Grand Total		0	92,092	0	92,092	

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AK	Kulis ANG Base	Maintain/Repair Facility Exterior Surfaces	\$ 730
	<u>Justification:</u> Repairs exterior surfaces of facilities on base. Repairs prevent continuing deterioration and preclude potential structural damage that can be accelerated in harsh weather conditions experienced at this location.		
AR	Fort Smith Municipal Airport	Repair Taxiways B and H	1,912
	<u>Justification:</u> Repairs prevent FOD damage to engines and support mission equipment on taxiways B&H. This is a joint project with the airport authority.		
CA	Channel Islands	Repair Taxiway, Apron and Shoulder	676
	<u>Justification:</u> Repairs pavement has deteriorated with age. Flash flooding resulted in severe erosion and drainage problems. Repairs prevent FOD damage to engines and aircraft and prevent premature pavement failure.		
CA	Fresno	Revitalize Civil Engineer/Communications	531
	<u>Justification:</u> The facility is structurally sound and required a maintenance and repair project to keep the facility in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
CA	Moffett Field (NASA), San Jose (ANG)	Repair BCE Maint Shops & WH Support Equipment	978
	<u>Justification:</u> The facility is structurally sound but required a major maintenance and repair project to keep the facility in good working order and to meet current mission requirements.		
CA	Moffett Field (NASA), San Jose (ANG)	Repair Building 680/Operations and Training	1,596
	<u>Justification:</u> Building 680 is structurally sound, but required a major maintenance and repair project to support new mission requirements, extend its useful life, and correct mechanical, electrical, ADA, and fire code deficiencies. Combined several O&T functions from a WWII dirigible hangar and other functions in temporary trailers.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
GU	Andersen	Repair/Add to Warehouse/Training Facility	902
	<u>Justification:</u> Replaced metal roof with a typhoon proof, reinforced concrete roof. Adds a mezzanine for additional storage/training space.		
LA	Jackson Barracks	Repair State Headquarters	621
	<u>Justification:</u> Reconfigured poor facility layout, repaired unreliable HVAC system, improved work environment, and provided handicap access.		
MA	Milford	Renovate Composite Support Facility	958
	<u>Justification:</u> The facility is structurally sound and required a repair project to reconfigure an area for an Electronics Installation Squadron.		
MA	Otis ANGB	Repair Primary Electrical	3,205
	<u>Justification:</u> The existing system has deteriorated beyond economic repair. Provided a replacement system consistent with current needs.		
MI	Selfridge Air National Guard Base	Renovate Base Supply-Building 105	1,940
	<u>Justification:</u> The existing facility is structurally sound, but required a major repair project to support the current mission, reconfigure interior layout, upgrade HVAC and electrical systems, renovate restrooms/locker rooms, and expand parking area.		
MI	Selfridge Air National Guard Base	Repair Boundary Fence - Various Locations	605
	<u>Justification:</u> Project replaced deteriorating boundary fence due to age with one of adequate height (prohibit deer migration on the base/airfield).		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MI	Selfridge Air National Guard Base	Repair NDI Lab - Hangar 1416	663
	<u>Justification:</u> Project provides adequately sized and properly configured area to support the C-130 mission.		
MN	Duluth	Repair South Taxiway	632
	<u>Justification:</u> Project repaired a deteriorated taxiway with asphalt overlay to prevent debris damage to fighter aircraft and premature failure of the pavement.		
MS	Jackson	Repair Taxiway	2,100
	<u>Justification:</u> Project repairs one of the parallel taxiways on the municipal airport to reduce FOD potential the entire length of the taxiway. This particular taxiway is the one used 95% of the time by the 172 Airlift Wing. Project repaired portion of the taxiway in poor structural condition requiring full depth replacement and repairs other surfaces of the pavement.		
NH	Pease	Repair Base Mechanical/Control Systems	655
	<u>Justification:</u> Project keeps facilities in good working order replacing mechanical systems and associated controls. Original installation mechanical/control systems are severely deteriorated.		
NJ	Atlantic City International Airport	Repair Runway BAK14	1,600
	<u>Justification:</u> Repairs runway 18-36 arresting system transitional pavements to meet current standards, allow arresting systems to function properly, and prevent injury to people or damage to aircraft.		
NJ	Atlantic City International Airport	Repair/Alter Base Supply Warehouse	1,162
	<u>Justification:</u> The existing facility is structurally sound. This project consolidates the supply warehouse function and frees up an existing facility for the new weapons release shop supporting the F-16 air defense to general purpose conversion.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NJ	Atlantic City International Airport	ADAL/Repair B440 for ECM/Avionics	653
	<u>Justification:</u> This project reconfigures an existing avionics shop to provide adequate space supporting avionics and ECM maintenance for assigned mission.		
NV	Reno	Repair Maintenance Hangar	817
	<u>Justification:</u> This facility is structurally sound and required a maintenance and repair project to correct deficiencies in the mechanical, electrical, and interior building systems.		
NY	Gabreski	Repair Maintenance Hangar	2,395
	<u>Justification:</u> Project repaired a 1950's hangar that has seen little to no modernization since originally built. The facility is structurally sound but required modernization to extend its useful life. Exterior walls, windows, roof, and mechanical systems were replaced.		
NY	Gabreski	Repair/Maintain Airfield Pavements	1,505
	<u>Justification:</u> Repaired or replaced deteriorated concrete slabs, sealed cracks, and applied joint sealant to exposed joints. Several slabs and joints were badly deteriorated and posed serious foreign object damage problems.		
OH	Blue Ash	Revitalize Communications Electronic Building	1,317
	<u>Justification:</u> The facility is structurally sound and required a maintenance and repair project to keep the facility in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
OH	Rickenbacker	Repair Roof and Ventilators, Building 885	712
	<u>Justification:</u> Repaired a seriously leaking hangar roof and replaced four ventilators that protrude through the roof.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
OH	Rickenbacker	Repair Apron	651
	<u>Justification:</u> Repaired deteriorated asphalt pavement to prevent damage to aircraft engines and to prevent failure of the pavement.		
PA	Pittsburgh International Airport	Repair Dining Hall, Building 300	1,069
	<u>Justification:</u> Although facility is structurally sound, project extends its useful life and provided minor reconfiguration to make the facility more functional.		
PA	Willow Grove	Repair BCE Maintenance/Fire Station	928
	<u>Justification:</u> The facility is structurally sound but required a major maintenance and repair project to keep the facility in good working order, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
PR	Puerto Rico	Add and Repair Squadron Ops Facility	727
	<u>Justification:</u> Unit mission has converted from F-16s to C-130s. The existing facility could not support the increase in crew size and required an addition and major repair project to extend the building's useful life, support the assigned mission, and correct deficiencies in the interior building systems.		
VA	Richmond	Maintain/Repair Base Pavements	530
	<u>Justification:</u> Repaired base roads and parking lot pavements that had deteriorated. Cracks, pot holes and poor drainage created hazardous conditions, especially during inclement weather.		
VT	Burlington	Repair D and F Taxiways	856
	<u>Justification:</u> The original asphalt on the taxiways and the one inch overlay had deteriorated. The deteriorated condition of these taxiways makes the potential for FOD and other aircraft damage unacceptably high.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2000

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
WA	Fairchild	Repair Base Roads	884
	<u>Justification:</u> Repaired existing road network connecting the ANG base to the host active duty base which was dilapidated and poorly configured. Reduces fire response times due to improper road configurations (inadequate turning radius). The pavements along the flightline were deteriorated and posed a FOD hazard as all vehicles traverse these pavements to access the flightline.		
WI	Volk Field	Repair Fire Crash/Rescue Station	715
	<u>Justification:</u> Reconfigured poor facility layout, repaired unreliable HVAC system, improved work environment, and provided handicap access.		
WY	Cheyenne	Repair/Replace Hangar Doors	754
	<u>Justification:</u> Replaced inoperable aircraft hangar doors that had to be opened by tug. Doors were unreliable and posed a severe safety hazard to users and aircraft.		

Total Sustainment:	\$33,060
Total Restoration and Modernization	\$ 2,920
Total Installations Costs:	\$35,980

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

FACILITY PROJECTS
FY 2002 PRESIDENT'S BUDGET
Major Repair/Major Repair With Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 2001

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
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FY 2001 requirements have been delayed because no funds were provided to accomplish major repair projects.

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
CA	Moffett Field (NASA), San Jose (ANG)	Repair and Maintain Aircraft Apron	650
	<u>Justification:</u> The concrete pavement has deteriorated and requires maintenance and repair to keep the apron in good working order and to prevent premature pavement failure.		
CA	El Toro	Repair Communication-Electronic Facility, Bldg 457	2,700
	<u>Justification:</u> The facility is structurally sound and requires a maintenance and repair project to keep the facility in good working order, to support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.		
CO	Buckley	Maintenance Airfield Pavements (RW/TW)	1,430
	<u>Justification:</u> Sustainment project repairs runway and taxiways to prevent FOD damage to engines and aircraft, and premature pavement failure.		
CT	Bradley	Repair Maintenance Hangar, Bldg 1	2,933
	<u>Justification:</u> Project sustains the Maintenance Hangar function. This scheduled repair includes replacing finishes, reworking HVAC, replacing the roof, AFFF, and electrical system. Aircraft hangar doors are unreliable and pose a safety hazard to users and aircraft.		
IA	Des Moines	Revitalize Vehicle Main & AGE	2,340
	<u>Justification:</u> Sustainment project replaces finishes, reworks HVAC, replaces the roof, and electrical system to support the current mission and keep this structurally sound facility in good working order.		
IL	Capital Municipal Airport	Repair Aircraft Parking Ramp	1,500
	<u>Justification:</u> Sustainment project repairs F-16 parking apron to prevent injury to people or damage to aircraft, and prevent premature pavement failure.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
IN	Fort Wayne	Repair Hangar	1,600
	<u>Justification:</u> Primarily sustainment, replaces heating and air conditioning systems. Refinishes wall, floor, and ceiling surfaces as well as exterior walls, doors and windows. Restores/modernizes fire detection/suppression systems and relocates selected interior walls and spaces.		
LA	New Orleans	Repair Roof/HVAC Operations & Training Facility	950
	<u>Justification:</u> This sustainment project keeps the facility in good working order, replaces roof, and repairs HVAC system.		
MN	Minneapolis-St. Paul (ANG)	Repair Aprons and Taxiway (Phase II)	3,800
	<u>Justification:</u> Sustainment project repairs deteriorated concrete pavement and prevents premature pavement failure.		
NH	Pease	Repair Aircraft Parking Apron - Phase II	6,600
	<u>Justification:</u> This sustainment project repairs the apron to prevent premature pavement failure.		
NH	Pease	Repair Civil Engineering Shops and Warehouse	620
	<u>Justification:</u> This sustainment project keeps the facility in good working order. Project replaces interior finishes, repairs HVAC, replaces the roof, and replaces the electrical system.		
OH	Mansfield	Repair Corrosion Control Hangar	1,500
	<u>Justification:</u> The facility is structurally sound and requires a maintenance and repair project to keep the facility in good working order, support the current mission, and correct deficiencies in the fire suppression, mechanical, electrical, and interior building systems.		
OH	Rickenbacker	Repair Apron, Hangar Areas	940
	<u>Justification:</u> Sustainment project repairs asphalt pavement in front of the hangars to prevent damage to aircraft engines and to prevent premature failure of the pavement.		

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

FACILITY PROJECTS
 FY 2002 PRESIDENT'S BUDGET
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
TN	Memphis	Maintain/Repair Apron	530
	<u>Justification:</u> Sustainment project repairs aircraft apron to prevent FOD damage to engines and aircraft and prevent premature pavement failure.		
WA	Fairchild Air Force Base	Repair KC-135 Parking Apron - Phase II	2,200
	<u>Justification:</u> Sustainment project repairs KC-135 parking apron, sustains air refueling operations, prevents Injury to people or damage to aircraft and prevents premature pavement failure.		

Total Sustainment: \$29,653
 Total Restoration and Modernization \$ 640
 Total Installations Costs: \$30,293