



AIR NATIONAL GUARD
FY 2004/FY 2005
BIENNIAL BUDGET ESTIMATES

APPROPRIATION 3840
OPERATION AND MAINTENANCE
SUBMITTED TO CONGRESS FEBRUARY 2003

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I - Justification of Estimates for FY 2004/FY 2005

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DEPARTMENT OF THE AIR FORCE
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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 2003 and FY 2004:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
a. Number of dual-status technicians in high priority units and organizations	22,495	22,806	22,924
b. Number of technicians other than dual-status in high priority units and organizations	350	350	350
c. Number of dual-status technicians in other than high priority units and organizations	0	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0	0

FY 2004 technician increase is the result of application of the Logistics Composite Model (LCOM) that provides for additional full-time manpower required to transition the Air National Guard from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission (+288). Additional growth is primarily related to the unit conversion to C-17 strategic airlift aircraft from C-141s (+23).

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Thousands)

<u>FY 2002 1/</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005</u>
\$3,935,418	+\$113,041	+\$ 43,429	\$4,091,888	+\$302,778	+\$ 7,980	\$4,402,646	+\$209,889	-\$212,022	\$4,400,513

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 2002 1/</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Budget Activity 1: Air Operations	\$ 3,917,665	\$ 4,058,472	\$ 4,366,395	\$ 4,363,596
Budget Activity 2: Mobilization	0	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0	0
Budget Activity 4: Admin and Servicewide Activities	17,753	33,416	36,251	36,917

1/ Includes DERF Funding (\$300 Thousand).

Performance Metrics: The FY 2004 President's Budget reflects the Air National Guard's efforts to establish performance metrics in accordance with the President's Management Plan. The performance metric utilized to determine the Air National Guard's ability to sustain OPTEMPO requirements is mission capable rates that are driven by funded levels in the flying hour and depot maintenance programs.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Hour Funding	\$ 828,211	\$ 1,155,104	\$ 1,274,468	\$ 1,251,572
Depot Maintenance Funding	710,256	564,477	621,060	665,188
Total	\$ 1,538,467	\$ 1,719,581	\$ 1,895,528	\$ 1,916,760
Flying Hours (O&M Funded)	265,188	315,894	316,294	302,638
Flying Hours per Crew per Month (Fighters)	10.5	10.5	10.6	10.6
Mission Capable Rates	71.6%	68.1%	68.1%	68.1%
Non Mission Capable (due to lack of supply parts)	14.0%	16.0%	16.0%	16.0%
Non Mission Capable (due to lack of maintenance avails)	25.0%	27.5%	27.5%	27.5%

Exhibit 0-1
Subactivity Detail

FY 2004/FY 2005 Biennial Budget Estimates

Operation and Maintenance, Air National Guard

	<u>(\$ in Thousands)</u>			
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$3,917,365</u>	<u>\$4,058,472</u>	<u>\$4,366,395</u>	<u>\$4,363,596</u>
<u>Activity Group - Air Operations</u>	<u>\$3,917,365</u>	<u>\$4,058,472</u>	<u>\$4,366,395</u>	<u>\$4,363,596</u>
Aircraft Operations	2,076,876	2,558,281	2,842,931	2,718,035
Mission Support Operations	505,735	334,807	336,979	347,264
Base Support	437,556	437,243	410,627	417,468
Facilities Sustainment Restoration Modernization	186,942	163,664	154,798	215,641
Depot Maintenance	710,256	564,477	621,060	665,188
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$17,753</u>	<u>\$33,416</u>	<u>\$36,251</u>	<u>\$36,917</u>
<u>Activity Group - Servicewide Activities</u>	<u>\$17,753</u>	<u>\$33,416</u>	<u>\$36,251</u>	<u>\$36,917</u>
Administration	\$2,300	\$23,667	\$26,547	\$27,215
Recruiting and Advertising	\$15,453	\$9,749	\$9,704	\$9,702
<u>Total Operation and Maintenance, Air National Guard</u>	<u>\$3,935,118</u>	<u>\$4,091,888</u>	<u>\$4,402,646</u>	<u>\$4,400,513</u>

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

	<u>FY 2002</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General, & Special Schedule	589,010	2.17	12,779	-3,665	598,124
103	Wage Board	702,354	2.74	19,244	154,182	875,780
106	Benefits to Former Employees	589	0.00	0	424	1,013
107	Voluntary Separation Incentive Payments	1,041	0.00	0	1,179	2,220
111	Disability Compensation	13,383	0.00	0	-418	12,965
199	Total Civilian Personnel Compensation	<u>1,306,377</u>		<u>32,023</u>	<u>151,702</u>	<u>1,490,102</u>
<u>TRAVEL</u>						
308	Travel of Persons	49,025	1.10	540	-6,276	43,289
399	Total Travel	<u>49,025</u>		<u>540</u>	<u>-6,276</u>	<u>43,289</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>						
401	DFSC Fuel	334,057	-16.00	-53,448	9,978	290,587
411	Army Managed Supplies & Materials	5,351	9.20	490	-1,058	4,783
412	Navy Managed Supplies & Materials	1,784	9.60	169	-356	1,597
414	AF Managed Supplies & Materials	421,613	10.30	43,426	318,907	783,946
415	DLA Managed Supplies & Materials	83,823	3.50	2,935	-11,821	74,937
417	Locally Procured Fund Mgt Supl & Mat	87,390	1.10	960	-10,231	78,119
499	Total Fund Supplies and Materials Purchases	<u>934,018</u>		<u>-5,468</u>	<u>305,419</u>	<u>1,233,969</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502	Army Fund Equipment	1,806	9.20	165	-1,054	917
503	Navy Fund Equipment	600	9.60	56	-351	305
505	Air Force Fund Equipment	29,562	10.30	3,045	-17,686	14,921
506	DLA Fund Equipment	28,355	3.50	988	-15,032	14,311
599	Total Fund Equipment Purchases	<u>60,323</u>		<u>4,254</u>	<u>-34,123</u>	<u>30,454</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
661	Depot Maintenance (Air Force): Organic	418,258	13.80	57,720	-127,382	348,596
662	Depot Maintenance (Air Force): Contract	291,998	4.50	13,140	-89,257	215,881
671	Communications Services (DISA)	4,682	0.00	0	-123	4,559
699	Total Fund Purchases	<u>714,938</u>		<u>70,860</u>	<u>-216,762</u>	<u>569,036</u>

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

	<u>FY 2002</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Price Growth</u> <u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2003</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM	6,979	0.40	28	-5,588	1,419
705	AMC Channel Cargo	1,016	11.00	112	-274	854
708	MSC Chartered Cargo	3,433	37.40	1,284	-4,639	78
719	MTMC Cargo Operations	79	-38.30	-30	-7	42
771	Commercial Transportation	7,114	1.10	76	233	7,423
799	Total Transportation	<u>18,621</u>		<u>1,470</u>	<u>-10,275</u>	<u>9,816</u>
<u>OTHER PURCHASES</u>						
913	Purchased Utilities (Non-Fund)	39,105	1.10	431	8,883	48,419
914	Communications (Non-Fund)	17,266	1.10	191	-5,445	12,012
915	Rents (Non-GSA)	3,846	1.10	40	-1,778	2,108
920	Supplies & Materials (Non-Fund)	132,875	1.10	1,461	-94,969	39,367
921	Printing and Reproduction	1,222	1.10	11	769	2,002
922	Equipment Maintenance by Contract	6,148	1.10	67	13,331	19,546
923	Facility Maintenance by Contract	187,303	1.10	2,062	14,226	203,591
925	Equipment: All Other	84,913	1.10	935	-57,801	28,047
930	Other Depot Maintenance (Non-Fund)	106,041	1.10	1,167	-16,925	90,283
934	Contract Engineering Tech Services	16,491	1.10	181	-11,024	5,648
937	Locally Purchased Fuel (Non-Fund)	53	-16.00	-7	1,354	1,400
989	Other Contracts	256,232	1.10	2,821	3,562	262,615
998	Other Costs	321	1.10	2	-139	184
999	Total Other Purchases	<u>851,816</u>		<u>9,362</u>	<u>-145,956</u>	<u>715,222</u>
Grand Total		3,935,118		113,041	43,729	4,091,888

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2004
(\$ in Thousands)

	<u>FY 2003</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 Executive, General, & Special Schedule	598,124	2.50	14,954	30,476	643,554
103 Wage Board	875,780	2.77	24,263	-8,500	891,543
106 Benefits to Former Employees	1,013	0.00	0	22	1,035
107 Voluntary Separation Incentive Payments	2,220	0.00	0	-20	2,200
111 Disability Compensation	12,965	0.00	0	71	13,036
199 Total Civilian Personnel Compensation	<u>1,490,102</u>		<u>39,217</u>	<u>22,049</u>	<u>1,551,368</u>
<u>TRAVEL</u>					
308 Travel of Persons	43,289	1.50	650	668	44,607
399 Total Travel	<u>43,289</u>		<u>650</u>	<u>668</u>	<u>44,607</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401 DFSC Fuel	290,587	8.30	24,117	12,495	327,199
411 Army Managed Supplies & Materials	4,783	4.50	216	159	5,158
412 Navy Managed Supplies & Materials	1,597	6.10	94	28	1,719
414 AF Managed Supplies & Materials	783,946	18.30	143,461	-82,219	845,188
415 DLA Managed Supplies & Materials	74,937	-2.90	-2,173	8,042	80,806
417 Locally Procured Fund Mgt Supl & Mat	78,119	1.50	1,168	4,958	84,245
499 Total Fund Supplies and Materials Purchases	<u>1,233,969</u>		<u>166,883</u>	<u>-56,537</u>	<u>1,344,315</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 Army Fund Equipment	917	4.50	39	-73	883
503 Navy Fund Equipment	305	6.10	13	-25	293
505 Air Force Fund Equipment	14,921	18.30	2,728	-3,217	14,432
506 DLA Fund Equipment	14,311	-2.90	-415	-55	13,841
599 Total Fund Equipment Purchases	<u>30,454</u>		<u>2,365</u>	<u>-3,370</u>	<u>29,449</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661 Depot Maintenance (Air Force): Organic	348,596	19.10	66,582	-13,459	401,719
662 Depot Maintenance (Air Force): Contract	215,881	7.50	16,191	-12,731	219,341
671 Communications Services (DISA)	4,559	0.00	0	65	4,624
699 Total Fund Purchases	<u>569,036</u>		<u>82,773</u>	<u>-26,125</u>	<u>625,684</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2004
(\$ in Thousands)

	<u>FY 2003</u>	<u>Price</u>	<u>Growth</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM	1,419	-1.30	-18	1,876	3,277
705 AMC Channel Cargo	854	1.70	15	-42	827
708 MSC Chartered Cargo	78	-42.70	-33	33	78
719 MTMC Cargo Operations	42	20.00	8	-7	43
771 Commercial Transportation	<u>7,423</u>	<u>1.50</u>	<u>109</u>	<u>-80</u>	<u>7,452</u>
799 Total Transportation	9,816		81	1,780	11,677
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	48,419	1.50	726	-1,788	47,357
914 Communications (Non-Fund)	12,012	1.50	180	-322	11,870
915 Rents (Non-GSA)	2,108	1.50	31	-51	2,088
920 Supplies & Materials (Non-Fund)	39,367	1.50	590	-4,600	35,357
921 Printing and Reproduction	2,002	1.50	27	-29	2,000
922 Equipment Maintenance by Contract	19,546	1.50	289	485	20,320
923 Facility Maintenance by Contract	203,591	1.50	3,053	-47,202	159,442
925 Equipment: All Other	28,047	1.50	420	-4,101	24,366
930 Other Depot Maintenance (Non-Fund)	90,283	1.50	1,354	123,427	215,064
934 Contract Engineering Tech Services	5,648	1.50	85	44	5,777
937 Locally Purchased Fuel (Non-Fund)	1,400	8.30	111	199	1,710
989 Other Contracts	262,615	1.50	3,940	3,455	270,010
998 Other Costs	<u>184</u>	<u>1.50</u>	<u>3</u>	<u>-2</u>	<u>185</u>
999 Total Other Purchases	715,222		10,809	69,515	795,546
Grand Total	4,091,888		302,778	7,980	4,402,646

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ in Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	Executive, General, & Special Schedule	643,554	3.20	20,593	8,631	672,778
103	Wage Board	891,543	2.89	25,766	8,456	925,765
106	Benefits to Former Employees	1,035	0.00	0	20	1,055
107	Voluntary Separation Incentive Payments	2,200	0.00	0	250	2,450
111	Disability Compensation	13,036	0.00	0	126	13,162
199	Total Civilian Personnel Compensation	<u>1,551,368</u>		<u>46,359</u>	<u>17,483</u>	<u>1,615,210</u>
<u>TRAVEL</u>						
308	Travel of Persons	44,607	1.60	712	-156	45,163
399	Total Travel	<u>44,607</u>		<u>712</u>	<u>-156</u>	<u>45,163</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>						
401	DFSC Fuel	327,199	3.30	10,796	-20,940	317,055
411	Army Managed Supplies & Materials	5,158	1.50	76	21	5,255
412	Navy Managed Supplies & Materials	1,719	4.00	67	-35	1,751
414	AF Managed Supplies & Materials	845,188	10.30	87,053	-108,324	823,917
415	DLA Managed Supplies & Materials	80,806	1.50	1,209	329	82,344
417	Locally Procured Fund Mgt Supl & Mat	84,245	1.60	1,347	264	85,856
499	Total Fund Supplies and Materials Purchases	<u>1,344,315</u>		<u>100,548</u>	<u>-128,685</u>	<u>1,316,178</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502	Army Fund Equipment	883	1.50	9	87	979
503	Navy Fund Equipment	293	4.00	7	26	326
505	Air Force Fund Equipment	14,432	10.30	1,486	113	16,031
506	DLA Fund Equipment	13,841	1.50	206	1,323	15,370
599	Total Fund Equipment Purchases	<u>29,449</u>		<u>1,708</u>	<u>1,549</u>	<u>32,706</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
661	Depot Maintenance (Air Force): Organic	401,719	9.40	37,762	14,128	453,609
662	Depot Maintenance (Air Force): Contract	219,341	4.50	9,870	-17,632	211,579
671	Communications Services (DISA)	4,624	0.00	0	57	4,681
699	Total Fund Purchases	<u>625,684</u>		<u>47,632</u>	<u>-3,447</u>	<u>669,869</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ in Thousands)

	<u>FY 2004</u> <u>Program</u>	<u>Price Growth</u> <u>Percent</u>	<u>Amount</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM	3,277	1.60	52	-1,913	1,416
705	AMC Channel Cargo	827	0.60	5	11	843
708	MSC Chartered Cargo	78	4.80	4	-1	81
719	MTMC Cargo Operations	43	4.20	2	-2	43
771	Commercial Transportation	7,452	1.60	120	190	7,762
799	Total Transportation	<u>11,677</u>		<u>183</u>	<u>-1,715</u>	<u>10,145</u>
<u>OTHER PURCHASES</u>						
913	Purchased Utilities (Non-Fund)	47,357	1.60	757	346	48,460
914	Communications (Non-Fund)	11,870	1.60	190	-144	11,916
915	Rents (Non-GSA)	2,088	1.60	32	-13	2,107
920	Supplies & Materials (Non-Fund)	35,357	1.60	567	-3,900	32,024
921	Printing and Reproduction	2,000	1.60	29	32	2,061
922	Equipment Maintenance by Contract	20,320	1.60	323	76	20,719
923	Facility Maintenance by Contract	159,442	1.60	2,552	58,593	220,587
925	Equipment: All Other	24,366	1.60	387	-542	24,211
930	Other Depot Maintenance (Non-Fund)	215,064	1.60	3,440	-133,691	84,813
934	Contract Engineering Tech Services	5,777	1.60	92	15	5,884
937	Locally Purchased Fuel (Non-Fund)	1,710	3.30	56	70	1,836
989	Other Contracts	270,010	1.60	4,319	-17,883	256,446
998	Other Costs	185	1.60	3	-10	178
999	Total Other Purchases	<u>795,546</u>		<u>12,747</u>	<u>-97,051</u>	<u>711,242</u>
Grand Total		4,402,646		209,889	-212,022	4,400,513

DEPARTMENT OF THE AIR FORCE
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

PERSONNEL SUMMARY

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u> <u>FY 03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	100,995	94,873	94,860	94,479	- 13
Officer	11,981	12,111	12,094	12,093	- 17
Enlisted	89,014	82,762	82,766	82,386	+ 4
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	11,080	11,727	12,140	12,221	+ 413
Officer	1,951	1,919	1,891	1,903	- 28
Enlisted	9,129	9,808	10,249	10,318	+ 441
<u>Civilian End Strength (Total)</u>	22,470	24,191	24,405	24,552	+ 214
U.S. Direct Hire	22,470	24,191	24,405	24,552	+ 214
(Military Technician Included - Memo)	21,246	22,845	23,156	23,274	+ 311
(Reimbursable Civilians Included Above - Memo)	897	789	732	732	- 57
Additional Military Technicians Assigned to USSOCOM-Memo	217	208	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	88,986	97,605	96,676	95,858	- 929
Officer	10,931	12,187	12,222	12,190	+ 35
Enlisted	78,055	85,418	84,454	83,668	- 964
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	10,869	11,484	11,563	11,584	+ 79
Officer	1,896	1,891	1,872	1,872	- 19
Enlisted	8,973	9,593	9,691	9,712	+ 98
<u>Civilian FTEs (Total)</u>	21,540	24,159	24,375	24,666	+ 216
U.S. Direct Hire	21,540	24,159	24,375	24,666	+ 216
(Military Technician Included - Memo)	20,319	22,810	23,139	23,278	+ 329
(Reimbursable Civilians Included Above - Memo)	676	869	842	814	- 27
Additional Military Technicians Assigned to USSOCOM-Memo	214	208	208	208	0

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

	Air <u>Operations</u>	Admin & <u>Service-wide</u>	<u>Total</u>
FY 2003 President's Budget Request	\$ 4,115,962	\$ 34,999	\$ 4,150,961
1. Adjustment for CSRS/FEHB Accrual	- 87,228	- 1,188	- 88,416
2. Legislative Proposal	- 100	0	- 100
FY 2003 President's Budget Request (Revised)	\$ 4,028,634	\$ 33,811	\$ 4,062,445
3. Congressional Adjustment			
a. Distributed Adjustments			
i) DERF AT/FP Facility Upgrades	+ 38,015	0	+ 38,015
ii) Administration Information Operations	0	+ 3,500	+ 3,500
iii) Aircraft Operations/ECWCS	+ 2,800	0	+ 2,800
iv) Depot Maintenance	+ 2,500	0	+ 2,500
v) Key Field Facility Renovation	+ 1,000	0	+ 1,000
b. Undistributed Adjustments	0	0	0
i) Defense Support Evaluation Group	+ 2,800	0	+ 2,800
ii) Project Alert	+ 1,375	0	+ 1,375
iii) State Partnership Program	+ 1,000	0	+ 1,000
iv) Surveying Training Systems	+ 1,000	0	+ 1,000
v) Instrument Landing System - Rickenbacker	+ 500	0	+ 500
vi) Medical Equipment	+ 350	0	+ 350
vii) Cold Weather Clothing	+ 300	0	+ 300
c. Adjustments to Meet Congressional Intent			
i) Administration Information Operations	+ 3,500	- 3,500	0
d. General Provisions			
i) Section 8135 - Revised Economic Assumptions	- 23,023	- 75	- 23,098
ii) Section 8100 - Business Process Reform	- 2,280	- 320	- 2,600
FY 2003 Appropriation Enacted (subtotal)	\$ 4,058,471	\$ 33,416	\$ 4,091,887
4. Program Changes (CY to CY)			
a. Carryover of Prior Year Unobligated Funds	+ 1	0	+ 1
FY 2003 Baseline Funding (subtotal)	\$ 4,058,472	\$ 33,416	\$ 4,091,888
5. Reprogrammings/Supplemental	0	0	0
Revised FY 2003 Estimate	\$ 4,058,472	\$ 33,416	\$ 4,091,888

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. Price Change	+ 302,047	+ 731	+ 302,778
7. Transfers			
a. Transfers In	+ 201,434	0	+ 201,434
8. Program Increases			
a. Annualization of New FY 2003 Program	0	0	0
b. One-Time FY 2003 Costs	+ 2,280	+ 320	+ 2,600
c. One-Time FY 2004 Costs	0	0	0
d. Program Growth in FY 2004	+ 267,790	+ 2,300	+ 270,090
9. Program Decreases			
a. One-Time FY 2003 Costs	- 59,140	0	- 59,140
b. Program Decreases in FY 2004	- 406,488	- 516	- 407,004
FY 2004 Budget Estimate	\$ 4,366,395	\$ 36,251	\$ 4,402,646

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: joint surveillance target attack radar system; 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:

- Joint Surveillance Target Attack Radar System (JSTARS) consisting of E-8C 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, C-5 and C-17 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-38, and C-40 aircraft.

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

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

	FY 2002	FY 2003			FY 2004	FY 2005
		Budget	Current			
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
F-16, Air Defense	\$42,420	\$38,167	\$37,169	\$37,780	\$36,766	\$37,466
F-15, Air Defense	158,782	147,431	143,737	146,863	175,009	177,953
KC-135, Air Refueling	322,190	425,188	410,460	408,274	458,880	432,433
B-1, Strategic Bomber	100,851	56,973	53,753	54,975	0	58,162
ANG Joint Stars	0	0	0	0	193,557	0
Training Aircraft	178,362	207,834	200,219	201,083	215,362	217,880
F-15, Tactical Air	108,661	149,320	145,646	145,233	172,803	176,947
A-10, Tactical Air	131,457	129,502	125,118	124,077	138,089	141,340
F-16, Tactical Air	464,126	802,554	783,947	784,877	761,321	774,682
OA-10 Squadrons	14,960	13,325	13,199	13,199	16,356	16,658
ANG/AFR Ops Test & Eval	10,459	10,739	10,491	10,448	10,859	11,061
C-26 Counterdrug Operations	5,070	6,371	6,302	6,302	5,690	5,538
Rescue and Recovery	54,609	53,492	51,618	52,136	56,249	58,015
C-141, Strategic Airlift	36,782	41,694	40,389	40,411	31,357	5,211
C-5, Strategic Airlift	23,367	50,263	48,545	47,061	52,537	83,254
C-17, Strategic Airlift	0	22,160	21,879	21,879	43,126	40,655
Support Airlift	17,407	30,926	30,266	30,154	27,595	23,468
C-130, Tactical Airlift	407,373	451,435	435,543	433,529	447,375	457,312
Total Subactivity Group	\$2,076,876	\$2,637,374	\$2,558,281	\$2,558,281	\$2,842,931	\$2,718,035
		Change	Change	Change	Change	Change
B. <u>Reconciliation Summary:</u>		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>	<u>FY 2003/FY 2004</u>	<u>FY 2004/FY 2005</u>	<u>FY 2004/FY 2005</u>
Baseline Funding		\$2,637,374	\$2,558,281	\$2,558,281	\$2,842,931	\$2,842,931
Adjustment for CSRS/FEHB Accrual		-70,686	0	0	0	0
Legislative Proposal		-100	0	0	0	0
Baseline Funding (Revised)		2,566,588	2,558,281	2,558,281	2,842,931	2,842,931
Congressional Adjustments (Distributed)		2,800	0	0	0	0
Congressional Adjustments (Undistributed)		2,800	0	0	0	0
Congressional Adjustments (General Provisions)		-13,907	0	0	0	0
Subtotal Appropriated Amount		2,558,281	2,558,281	2,558,281	2,842,931	2,842,931
Realignment to Meet Congressional Intent		0	0	0	0	0
Price Changes		0	198,390	198,390	140,587	140,587
Program Changes		0	86,260	86,260	-265,483	-265,483
Current Estimate		\$2,558,281	\$2,842,931	\$2,842,931	\$2,718,035	\$2,718,035

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

C. Reconciliation: Increases and Decreases:

FY 2003 President's Budget Request		\$2,637,374
1. Adjustment for CSRS/FEHB Accrual		\$- 70,686
2. Legislative Proposal		\$- 100
FY 2003 President's Budget Request (Revised)		\$2,566,588
3. Congressional Adjustments		\$- 8,307
a) Distributed Adjustments		\$+ 2,800
i) Extended Cold Weather Clothing System (ECWCS)	\$+ 2,800	
b) Undistributed Adjustments		\$+ 2,800
i) Defense System Evaluation (DSE)	\$+ 2,800	
c) General Provisions		\$- 13,907
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$- 12,874	
ii) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100 ..	\$- 1,033	
FY 2003 Appropriated Amount (subtotal)		\$2,558,281
4. Program Increases		\$ 0
5. Program Decreases		\$ 0
FY 2003 Baseline Funding (subtotal)		\$2,558,281
6. Reprogrammings/Supplemental		\$ 0
a) Anticipated Supplemental		\$ 0
b) Reprogrammings		\$ 0
Revised FY 2003 Estimate		\$2,558,281

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

C. Reconciliation: Increases and Decreases:

7.	Price Change		\$+ 198,390
8.	Transfers		\$+ 178,869
	a) Transfers In		\$+178,869
	i) Transfer of funding from the active Air Force to support the Joint Surveillance Target Attack Radar System (JSTARS) and KC-135 air refueling missions that the Air National Guard began operating in FY 2003 at two locations that previously flew B-1B bomber aircraft.	\$+178,869	
9.	Program Increases		\$+ 197,416
	a) Annualization of New FY 2003 Program	\$	0
	b) One-Time FY 2003 Costs		\$+ 1,033
	i) <u>One-time FY 2003 Congressional Reductions</u> (FY 2003 Base, \$-1,033) Adjustment caused by the one-time FY 2003 decrease for business process reforms, management efficiencies, and procurement of administrative and management support directed by Section 8100, of P.L. 107-248..	\$+ 1,033	
	c) One-Time FY 2004 Costs	\$	0
	d) Program Growth in FY 2004		\$+196,383
	i) <u>FY 2004 Flying Hour Program</u> (FY 2003 Base, \$ 1,155,104) Additional funds in FY 2004 to provide for the increased consumption of reparable and consumable parts. A large portion of the increase is directly attributable to the aging weapon systems in the Air National Guard inventory. Increased consumption is validated and approved by the Air Force Cost Analysis Improvement Group (AFCAIG) based on their review of the most recent spare parts consumption data. Additional resources will fully support the Air National Guard flying hour program required for the combat mission readiness of aircrews, airlift operations, and increased OPTEMPO levels currently being performed by the ANG..	\$+ 91,111	

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

C. Reconciliation: Increases and Decreases:

- ii) KC-135 Air Refueling (FY 2003 Base \$ 408,274) Transfer of civilian personnel funding to the KC-135 program from the B-1 bomber program at one unit. Civilian manpower and funding were being retained in the B-1 program until a new mission was designated for this location beginning in FY 2003. Additional growth is associated with the civilian workyears and support funding required for the annualization of the unit conversion begun in FY 2003 to eight (8) KC-135E air refueling aircraft from F-16C/D tactical fighters. Increases in FY 2004 are partially offset by a reduction of twenty (20) KC-135 aircraft from the ANG inventory. Ten (10) units will decrease from ten (10) to eight (8) KC-135E aircraft, and two (2) units will convert from eight (8) KC-135E aircraft each to less expensive KC-135R tanker aircraft during the fiscal year. (+ 564 workyears, + 229 flying hours)... .. \$+ 48,981

- iii) C-17 Strategic Airlift (FY 2003 Base, \$ 21,879) Increased funding for the additional full-time manpower and flying hours associated with the conversion to eight (8) C-17 strategic airlift aircraft from eight (8) C-141s during FY 2004. Unit will have its full complement of eight aircraft and all required personnel by the end of the fiscal year. Funding for the training of pilots, crews, and maintenance personnel, and to procure initial bench stock supply and equipment items was approved in the FY 2003 budget request. (+ 192 workyears, + 2,189 flying hours)... .. \$+ 26,995

- iv) ANG JSTARS (FY 2003 Base \$ 0) Transfer of civilian personnel funding to the new Joint Surveillance Target Attack Radar System (JSTARS) from the B-1 bomber program element at one Air National Guard flying unit. Civilian manpower and funding were being retained in the B-1 program until a new mission was designated for this location beginning in FY 2003. (+ 362 workyears, + 8,702 flying hours)... .. \$+ 24,296

- v) Air National Guard Family Program (FY 2003 Base \$ 0) Provides funds for the continuation of the Air National Guard family program that was established in FY 2002. This program provides the required services and support for ANG families of personnel deployed for Aerospace Expeditionary Force and other contingency operations. Resources will allow the ANG to continue this program in a manner that is comparable with the active Air Force and the Air Force Reserve... .. \$+ 5,000

10. Program Decreases \$-290,025

a) One-Time FY 2003 Costs \$- 5,600

- i) One-time FY 2003 Congressional Adds (FY 2003 Base, \$5,600) Adjustment caused by the one-time FY 2003 Congressional increases for Extended Cold Weather Clothing System and Defense System Evaluation \$- 5,600

C. Reconciliation: Increases and Decreases:

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
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b) Program Decreases in FY 2004 \$-284,425

- i) Flying Hour Program Funding (FY 2003 Base, \$1,155,104) The FY 2004 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provides trained aircrews to support Joint Forces Combatant Commanders. As a result of the events of September 11, 2001, the Air National Guard flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the continental United States. This OPTEMPO change reflects a new dynamic in the ANG flying profile that influenced maintenance patterns and resulted in a reduced rate of funding in the flying hour program in FY 2004. \$-200,578

- ii) B-1 Strategic Bomber (FY 2003 Base, \$ 54,975) Transfer of civilian personnel funding from the B-1 bomber program to the ANG JSTARS and KC-135 air refueling programs at two flying units. Civilian manpower and funding were being retained in the B-1 program until new missions were designated for these two locations beginning in FY 2003. (- 830 workyears)..... \$- 54,975

- iii) F-16 Tactical Air (FY 2003 Base, \$ 784,877) Full year impact of the unit conversion started in FY 2003, as a fifteen (15) PAA F-16C/D tactical fighter unit converts to an eight (8) PAA KC-135E unit. Savings are also realized as F-16C/D aircraft from this converting unit are utilized to modernize two other ANG fighter units resulting in the elimination of older, expensive F-16A/B fighters. (- 102 workyears, - 2,156 flying hours).. . \$- 12,249

- iv) C-141 Strategic Airlift (FY 2003 Base, \$ 40,411) Reduction due to the unit conversion from eight (8) C-141C strategic airlift aircraft to eight (8) C-17 aircraft beginning the third quarter of FY 2004. Funding decrease is associated with the drawdown of civilian personnel and flying hours at the converting location. This unit will be receiving the first C-17 aircraft in the ANG inventory. (- 82 workyears, - 2,356 flying hours). \$- 11,086

- v) C-130 Tactical Airlift (FY 2003 Base, \$ 433,529) Decrease in funds for C-130 tactical airlift caused by the implementation of the Air Force's corporate mobility plan. The Air National Guard is scheduled to lose thirty two (32) C-130 aircraft by the end of FY 2007. Four (4) units will reduce from twelve (12) PAA each to eight (8) aircraft, one unit will reduce four (4) aircraft and convert to C-17 aircraft in FY 2005, and one unit will convert from twelve (12) PAA C-130s to C-5 aircraft in FY 2007. FY 2004 begins the phase in of this change as the Air National Guard will reduce five (5) C-130 aircraft. (- 6,464 flying hours). \$- 5,537

FY 2004 Budget Request..... \$2,842,931

Operation and Maintenance, Air National Guard
 Budget Activity Operating Forces
 Activity Group Air Operations
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IV. Performance Criteria and Evaluation

O&M Flying Hours	FY 2002				FY 2003				FY 2004				FY 2005			
	UNITS	FHRS	PAA	TAI												
Strategic Bombers	<u>2</u>	<u>3,032</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
B-1	2	3,032	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Air Defense	<u>4</u>	<u>11,625</u>	<u>60</u>	<u>73</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>66</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>68</u>	<u>4</u>	<u>15,145</u>	<u>60</u>	<u>80</u>
F-16	1	2,786	15	18	1	4,055	15	18	1	4,055	15	18	1	4,055	15	18
F-15	3	8,839	45	55	3	11,090	45	48	3	11,090	45	50	3	11,090	45	62
Air Refueling	<u>18</u>	<u>35,037</u>	<u>204</u>	<u>231</u>	<u>19</u>	<u>54,277</u>	<u>210</u>	<u>220</u>	<u>20</u>	<u>54,506</u>	<u>199</u>	<u>206</u>	<u>19</u>	<u>52,190</u>	<u>190</u>	<u>202</u>
KC-135	18	35,037	204	231	19	54,277	210	220	20	54,506	199	206	19	52,190	190	202
ANG JSTARS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>8,702</u>	<u>14</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
E-8	0	0	0	0	0	0	0	0	1	8,702	14	17	0	0	0	0
Training Aircraft	<u>4</u>	<u>16,985</u>	<u>107</u>	<u>129</u>	<u>4</u>	<u>19,441</u>	<u>107</u>	<u>123</u>	<u>4</u>	<u>20,697</u>	<u>107</u>	<u>117</u>	<u>4</u>	<u>20,697</u>	<u>107</u>	<u>117</u>
F-15	1	3,502	15	18	1	4,320	15	16	1	4,320	15	17	1	4,320	15	17
F-16	3	13,483	92	111	3	15,121	92	107	3	16,377	92	100	3	16,377	92	100
Tactical Air	<u>33</u>	<u>111,254</u>	<u>495</u>	<u>590</u>	<u>32</u>	<u>129,304</u>	<u>480</u>	<u>537</u>	<u>32</u>	<u>127,148</u>	<u>480</u>	<u>542</u>	<u>32</u>	<u>127,148</u>	<u>480</u>	<u>545</u>
F-15	3	10,021	45	53	3	10,980	45	46	3	10,980	45	49	3	10,980	45	54
F-16	24	77,011	360	435	23	94,348	345	401	23	92,192	345	397	23	92,192	345	395
A-10	6	18,452	72	76	6	19,008	72	72	6	19,008	72	78	6	19,008	72	78
OA-10	0	5,770	18	26	0	4,968	18	18	0	4,968	18	18	0	4,968	18	18
Rescue and Recovery	<u>2</u>	<u>6,904</u>	<u>26</u>	<u>31</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>34</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>34</u>	<u>2</u>	<u>8,906</u>	<u>26</u>	<u>34</u>
C-130	0	100	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HC-130	1	2,238	7	9	1	2,706	7	9	1	2,706	7	9	1	2,706	7	9
HH-60	0	3,528	15	18	0	4,550	15	21	0	4,550	15	21	0	4,550	15	21
MC-130	1	1,038	4	4	1	1,650	4	4	1	1,650	4	4	1	1,650	4	4
Senior Scout	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
C-130	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0
Strategic Airlift	<u>3</u>	<u>2,376</u>	<u>28</u>	<u>30</u>	<u>3</u>	<u>7,298</u>	<u>28</u>	<u>30</u>	<u>3</u>	<u>7,131</u>	<u>20</u>	<u>22</u>	<u>3</u>	<u>5,637</u>	<u>24</u>	<u>25</u>
C-141	2	1,831	16	17	2	4,712	16	16	1	2,356	0	0	0	0	0	0
C-5	1	545	12	13	1	2,586	12	14	1	2,586	12	14	2	3,448	16	17
C-17	0	0	0	0	0	0	0	0	1	2,189	8	8	1	2,189	8	8

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

IV. Performance Criteria and Evaluation (Cont'd)

<u>O&M Flying Hours</u>	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>				<u>FY 2005</u>			
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>												
Support Airlift	<u>0</u>	<u>5,155</u>	<u>4</u>	<u>12</u>	<u>0</u>	<u>3,140</u>	<u>4</u>	<u>8</u>	<u>0</u>	<u>3,140</u>	<u>4</u>	<u>11</u>	<u>0</u>	<u>3,140</u>	<u>4</u>	<u>11</u>
C-21	0	1,734	2	2	0	1,820	2	2	0	1,820	2	2	0	1,820	2	2
C-22	0	830	0	2	0	0	0	0	0	0	0	0	0	0	0	0
C-38	0	1,242	2	2	0	1,320	2	2	0	1,320	2	2	0	1,320	2	2
C-40	0	38	0	2	0	0	0	2	0	0	0	2	0	0	0	2
C-130	0	1,008	0	3	0	0	0	2	0	0	0	5	0	0	0	5
C-135	0	303	0	1	0	0	0	0	0	0	0	0	0	0	0	0
Counter Drug	<u>0</u>	<u>6,477</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>5,500</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>5,500</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>5,500</u>	<u>11</u>	<u>11</u>
C-26	0	6,477	11	11	0	5,500	11	11	0	5,500	11	11	0	5,500	11	11
Tactical Airlift	<u>21</u>	<u>64,849</u>	<u>218</u>	<u>230</u>	<u>21</u>	<u>70,383</u>	<u>218</u>	<u>236</u>	<u>21</u>	<u>63,919</u>	<u>213</u>	<u>227</u>	<u>21</u>	<u>62,775</u>	<u>208</u>	<u>224</u>
C-130	21	64,849	218	230	21	70,383	218	236	21	63,919	213	227	21	62,775	208	224
OT&E Combat Dev	<u>0</u>	<u>1,494</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>1,500</u>	<u>6</u>	<u>7</u>	<u>0</u>	<u>1,500</u>	<u>6</u>	<u>7</u>	<u>0</u>	<u>1,500</u>	<u>6</u>	<u>7</u>
F-16	0	1,494	6	6	0	1,500	6	7	0	1,500	6	7	0	1,500	6	7
Total O&M	87	265,188	1,159	1,343	85	315,894	1,150	1,272	87	316,294	1,140	1,262	85	302,638	1,116	1,256
<u>Indirect Flying Hours</u>																
Air Defense	<u>0</u>	<u>7,810</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
F-16	0	2,122	0	0	0	0	0	0	0	0	0	0	0	0	0	0
F-15	0	5,688	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Air Refueling	<u>0</u>	<u>39,057</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,440</u>	<u>0</u>	<u>0</u>
KC-135	0	39,057	0	0	0	2,440	0	0	0	2,440	0	0	0	2,440	0	0
Training Aircraft	<u>0</u>	<u>9,944</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,316</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,462</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,462</u>	<u>0</u>	<u>0</u>
F-16	0	9,944	0	0	0	14,316	0	0	0	11,462	0	0	0	11,462	0	0
Tactical Air	<u>0</u>	<u>40,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
F-15	0	1,447	0	0	0	0	0	0	0	0	0	0	0	0	0	0
F-16	0	38,020	0	0	0	0	0	0	0	0	0	0	0	0	0	0
A-10	0	777	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OA-10	0	206	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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IV. Performance Criteria and Evaluation (Cont'd)

O&M Flying Hours	FY 2002				FY 2003				FY 2004				FY 2005			
	UNITS	FHRS	PAA	TAI												
Rescue and Recovery	0	1,495	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HC-130	0	615	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HH-60	0	708	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MC-130	0	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Strategic Airlift	0	14,729	0	0	0	2,114	0	0	0	1,693	0	0	0	1,580	0	0
C-141	0	7,783	0	0	0	1,152	0	0	0	576	0	0	0	0	0	0
C-5	0	6,946	0	0	0	962	0	0	0	962	0	0	0	962	0	0
C-17	0	0	0	0	0	0	0	0	0	155	0	0	0	618	0	0
Support Airlift	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C-130	0	24	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Counter Drug	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0
C-26	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tactical Airlift	0	26,893	0	0	0	9,148	0	0	0	9,148	0	0	0	9,148	0	0
C-130	0	26,893	0	0	0	9,148	0	0	0	9,148	0	0	0	9,148	0	0
Special Operations	1	4,566	5	7	1	2,636	5	7	1	2,636	5	5	1	2,636	5	5
EC-130	1	4,566	5	7	1	2,636	5	7	1	2,636	5	5	1	2,636	5	5
Total Indirect	1	145,010	5	7	1	30,654	5	7	1	27,379	5	5	1	27,266	5	5
Grand Total	88	410,198	1,164	1,350	86	346,548	1,155	1,279	88	343,673	1,145	1,267	86	329,904	1,121	1,261

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY03-04</u>
V. <u>Personnel Summary:</u>					
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>51,909</u>	<u>50,023</u>	<u>49,426</u>	<u>49,340</u>	<u>-597</u>
Officer	6,872	7,481	7,357	7,354	-124
Enlisted	45,037	42,542	42,069	41,986	-473
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>5,827</u>	<u>6,277</u>	<u>6,220</u>	<u>6,283</u>	<u>-57</u>
Officer	1,136	1,205	1,134	1,143	-71
Enlisted	4,691	5,072	5,086	5,140	14
<u>Civilian End Strength (Total)</u>	<u>17,159</u>	<u>19,166</u>	<u>19,195</u>	<u>19,313</u>	<u>29</u>
U.S. Direct Hire	17,159	19,166	19,195	19,313	29
(Military Technicians Included - Memo)	(17,151)	(19,155)	(19,184)	(19,302)	(29)
(Reimbursable Civilians Included Above - Memo)	(802)	(646)	(646)	(646)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(217)	(208)	(208)	(208)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>51,309</u>	<u>52,555</u>	<u>50,872</u>	<u>50,094</u>	<u>-1,683</u>
Officer	6,653	7,494	7,488	7,419	-6
Enlisted	44,656	45,061	43,384	42,675	-1,677
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>6,583</u>	<u>6,182</u>	<u>6,037</u>	<u>5,966</u>	<u>-145</u>
Officer	1,166	1,184	1,144	1,123	-40
Enlisted	5,417	4,998	4,893	4,843	-105
<u>Civilian FTE (Total)</u>	<u>16,563</u>	<u>19,169</u>	<u>19,274</u>	<u>19,398</u>	<u>105</u>
U.S. Direct Hire	16,563	19,169	19,274	19,398	105
(Military Technicians Included - Memo)	(16,557)	(19,158)	(19,263)	(19,305)	(105)
(Reimbursable Civilians Included Above - Memo)	(579)	(728)	(728)	(728)	(0)

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</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	359,110	7,792	21,929	388,831	9,721	14,209	412,761	
103 Wage Board	624,812	17,119	134,397	776,328	21,505	-4,448	793,385	
106 Benefits to Former Employees	431	0	245	676	0	15	691	
107 Voluntary Separation Incentive Payments	966	0	732	1,698	0	-17	1,681	
199 Total Civilian Personnel Compensation	<u>985,319</u>	<u>24,911</u>	<u>157,303</u>	<u>1,167,533</u>	<u>31,226</u>	<u>9,759</u>	<u>1,208,518</u>	
<u>TRAVEL</u>								
308 Travel of Persons	<u>7,770</u>	<u>87</u>	<u>12,392</u>	<u>20,249</u>	<u>305</u>	<u>-505</u>	<u>20,049</u>	
399 Total Travel	<u>7,770</u>	<u>87</u>	<u>12,392</u>	<u>20,249</u>	<u>305</u>	<u>-505</u>	<u>20,049</u>	
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>								
401 DFSC Fuel	331,683	-53,069	9,384	287,998	23,904	13,041	324,943	
411 Army Managed Supplies & Materials	4,237	391	-380	4,248	193	268	4,709	
412 Navy Managed Supplies & Materials	1,412	135	-130	1,417	85	68	1,570	
414 AF Managed Supplies & Materials	400,806	41,283	321,708	763,797	139,775	-75,569	828,003	
415 DLA Managed Supplies & Materials	66,391	2,323	-2,159	66,555	-1,932	9,139	73,762	
417 Locally Procured Fund Mgt Supl & Mat	69,219	761	-595	69,385	1,039	6,477	76,901	
499 Total Fund Supplies and Materials Purchases	<u>873,748</u>	<u>-8,176</u>	<u>327,828</u>	<u>1,193,400</u>	<u>163,064</u>	<u>-46,576</u>	<u>1,309,888</u>	
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>								
502 Army Fund Equipment	1,003	93	-550	546	25	-7	564	
503 Navy Fund Equipment	334	32	-184	182	8	-2	188	
505 Air Force Fund Equipment	16,394	1,688	-9,188	8,894	1,626	-1,301	9,219	
506 DLA Fund Equipment	15,726	548	-7,745	8,529	-248	561	8,842	
599 Total Fund Equipment Purchases	<u>33,457</u>	<u>2,361</u>	<u>-17,667</u>	<u>18,151</u>	<u>1,411</u>	<u>-749</u>	<u>18,813</u>	

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
703 AMC SAAM	5,306	21	-5,327	0	0	1,884	1,884
708 MSC Chartered Cargo	3,432	1,284	-4,716	0	0	0	0
719 MTMC Cargo Operations	79	-30	-49	0	0	0	0
771 Commercial Transportation	6,803	73	-4,317	2,559	37	-39	2,557
799 Total Transportation	<u>15,620</u>	<u>1,348</u>	<u>-14,409</u>	<u>2,559</u>	<u>37</u>	<u>1,845</u>	<u>4,441</u>
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	1,783	20	-1,612	191	3	-9	185
920 Supplies & Materials (Non-Fund)	56,530	622	-33,517	23,635	353	-5,173	18,815
921 Printing and Reproduction	808	8	-563	253	3	0	256
922 Equipment Maintenance by Contract	4,099	45	8,018	12,162	181	286	12,629
925 Equipment: All Other	3,809	42	-2,546	1,305	19	-700	624
930 Other Depot Maintenance (Non-Fund)	92,552	1,018	-6,311	87,259	1,308	123,589	212,156
934 Contract Engineering Tech Services	16,491	181	-11,024	5,648	85	44	5,777
937 Locally Purchased Fuel (Non-Fund)	8	0	102	110	7	7	124
989 Other Contracts	-15,227	-167	41,220	25,826	388	4,442	30,656
998 Other Costs	109	0	-109	0	0	0	0
999 Total Other Purchases	<u>160,962</u>	<u>1,769</u>	<u>-6,342</u>	<u>156,389</u>	<u>2,347</u>	<u>122,486</u>	<u>281,222</u>
TOTAL	2,076,876	22,300	459,105	2,558,281	198,390	86,260	2,842,931

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	412,761	13,208	-1,669	424,300
103 Wage Board	793,385	22,930	5,468	821,783
106 Benefits to Former Employees	691	0	14	705
107 Voluntary Separation Incentive Payments	<u>1,681</u>	<u>0</u>	<u>239</u>	<u>1,920</u>
199 Total Civilian Personnel Compensation	<u>1,208,518</u>	<u>36,138</u>	<u>4,052</u>	<u>1,248,708</u>
<u>TRAVEL</u>				
308 Travel of Persons	<u>20,049</u>	<u>319</u>	<u>-1,518</u>	<u>18,850</u>
399 Total Travel	<u>20,049</u>	<u>319</u>	<u>-1,518</u>	<u>18,850</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	324,943	10,722	-20,918	314,747
411 Army Managed Supplies & Materials	4,709	71	-12	4,768
412 Navy Managed Supplies & Materials	1,570	62	-44	1,588
414 AF Managed Supplies & Materials	828,003	85,284	-104,806	808,481
415 DLA Managed Supplies & Materials	73,762	1,104	-173	74,693
417 Locally Procured Fund Mgt Supl & Mat	<u>76,901</u>	<u>1,228</u>	<u>-254</u>	<u>77,875</u>
499 Total Fund Supplies and Materials Purchase	<u>1,309,888</u>	<u>98,471</u>	<u>-126,207</u>	<u>1,282,152</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	564	7	78	649
503 Navy Fund Equipment	188	5	23	216
505 Air Force Fund Equipment	9,219	948	457	10,624
506 DLA Fund Equipment	<u>8,842</u>	<u>132</u>	<u>1,209</u>	<u>10,183</u>
599 Total Fund Equipment Purchases	<u>18,813</u>	<u>1,092</u>	<u>1,767</u>	<u>21,672</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>				
703 AMC SAAM	1,884	30	-1,914	0
708 MSC Chartered Cargo	0	0	0	0
719 MTMC Cargo Operations	0	0	0	0
771 Commercial Transportation	2,557	42	79	2,678
799 Total Transportation	<u>4,441</u>	<u>72</u>	<u>-1,835</u>	<u>2,678</u>
<u>OTHER PURCHASES</u>				
915 Rents (Non-GSA)	185	3	-5	183
920 Supplies & Materials (Non-Fund)	18,815	301	-1,915	17,201
921 Printing and Reproduction	256	3	17	276
922 Equipment Maintenance by Contract	12,629	200	127	12,956
925 Equipment: All Other	624	8	-331	301
930 Other Depot Maintenance (Non-Fund)	212,156	3,394	-133,746	81,804
934 Contract Engineering Tech Services	5,777	92	15	5,884
937 Locally Purchased Fuel (Non-Fund)	124	4	8	136
989 Other Contracts	30,656	490	-5,912	25,234
998 Other Costs	0	0	0	0
999 Total Other Purchases	<u>281,222</u>	<u>4,495</u>	<u>-141,742</u>	<u>143,975</u>
 TOTAL	 2,842,931	 140,587	 -265,483	 2,718,035

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

	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>		
A. Subactivity Group:						
Operation, 1st Air Force	\$37,307	\$18,151	\$17,520	\$17,267	\$16,401	\$16,773
Comd, Control, & Communications	6,844	16,690	15,779	15,982	16,799	17,194
Tactical Air Control	6,396	7,256	6,921	6,587	6,396	6,523
TAC Control - Ground	43,482	44,024	42,226	42,079	41,665	42,401
Title 32 Sup to Counterdrugs	4,744	0	0	0	0	0
Information Operations	0	0	0	3,500	959	1,042
Air Traffic Control	28,070	21,189	20,172	20,168	27,739	35,266
Communications Units	118,064	67,419	64,240	64,240	63,099	62,487
Weather Service	3,072	2,981	2,838	2,918	2,832	2,876
Tactical Crypto Activities	15,646	14,262	14,065	14,209	12,403	12,556
Space/Surveillance Operations	12,402	15,381	14,774	14,921	15,330	13,803
Imagery Exploitation & Production	3,186	2,919	2,780	3,370	3,698	3,788
Mobile Aerial Port	7,778	9,512	9,147	8,891	8,979	9,183
Nuclear Bio/Chem Defense Program	26,166	1,293	1,278	1,278	1,043	1,143
Domestic Prep Weapons Mass Destruct	0	535	525	525	502	516
Counterdrug Intelligence Support	1,158	0	0	0	0	0
Professional Skill Training	1,476	721	696	693	559	568
Medical Readiness Units	20,007	22,051	21,707	21,848	21,568	21,949
Aeromedical Evac Units	2,771	2,678	2,582	2,610	2,578	2,634
Reserve Readiness Support	100,748	55,581	55,915	55,829	55,376	56,444
Civil Engineering Units	66,418	38,742	38,141	37,892	39,053	40,118
Total Subactivity Group	\$505,735	\$341,385	\$331,306	\$334,807	\$336,979	\$347,264
		Change	Change		Change	
B. Reconciliation Summary:		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>		<u>FY 2004/FY 2005</u>	
Baseline Funding		\$341,385	\$334,807		\$336,979	
Adjustment for CSRS/FEHB Accrual		-12,149	0		0	
Legislative Proposal		0	0		0	
Baseline Funding (Revised)		329,236	334,807		336,979	
Congressional Adjustments (Distributed)		0	0		0	
Congressional Adjustments (Undistributed)		4,025	0		0	
Congressional Adjustments (General Provisions)		-1,955	0		0	
Subtotal Appropriated Amount		331,306	334,807		336,979	
Realignment to Meet Congressional Intent		3,500	0		0	
Price Changes		0	10,827		10,287	
Program Changes		1	-8,655		-2	
Current Estimate		\$334,807	\$336,979		\$347,264	

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C. Reconciliation: Increases and Decreases:

FY 2003 President's Budget Request		\$ 341,385
1. Adjustment for CSRS/FEHB Accrual		\$- 12,149
2. Legislative Proposal		\$ 0
FY 2003 President's Budget Request (Revised)		\$ 329,236
3. Congressional Adjustments		\$+ 2,070
a) Distributed Adjustments.....	\$ 0	
b) Undistributed Adjustments.....	\$+ 4,025	
i) Project Alert.....	\$+ 1,375	
ii) Air National Guard State Partnership Program.....	\$+ 1,000	
iii) Surveying Training System.....	\$+ 1,000	
iv) Medical Equipment.....	\$+ 350	
v) Cold Weather Clothing.....	\$+ 300	
c) General Provisions.....	\$- 1,955	
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$- 1,147	
ii) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100..	\$- 808	
FY 2003 Appropriated Amount (subtotal)		\$ 331,306
4. Program Increases		\$+ 3,501
a) Adjustments to meet Congressional Intent.....	\$+ 3,500	

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C. Reconciliation: Increases and Decreases:

i) Funds required for Information Operations were distributed by the Congress in the Administration subactivity group. A program element for this mission has been established in the Mission Support subactivity. This mission will be performed by newly established ANG Information Operations squadrons...	\$+ 3,500
b) Carryover of Prior Year Unobligated Funds.....	\$+ 1
5. Program Decreases	\$ 0
FY 2003 Baseline Funding (subtotal)	\$ 334,807
6. Program Decreases	\$ 0
Revised FY 2003 Estimate	\$ 334,807
7. Price Change	\$+ 10,827
8. Transfers	\$ 0
9. Program Increases	\$+ 7,598
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2003 Costs.....	\$+ 808
i) <u>One-time FY 2003 Congressional Reductions</u> (FY 2003 Base \$- 808). Adjustment caused by the one-time Congressional reduction for business process reforms, management efficiencies, and procurement of administrative and management support directed by Section 8100, of P.L. 107-248.....	\$+ 808
c) One-Time FY 2004 Costs.....	\$ 0
d) Program Growth in FY 2004.....	\$+ 6,790

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C. Reconciliation: Increases and Decreases:

- i) Logistics Composite Model (LCOM) (FY 2003 Base, \$ 0) Funds to provide additional manpower required to transition the Air National Guard from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission. To adequately respond to this change in defense policy, the ANG conducted a two year review at re-engineering itself to fit the new role. This study clearly defined requirements based on wartime taskings, the increased need for aircrew and crew compliment, and air traffic control, medical, communications, and weapon system maintenance personnel. The active Air Force faced the same problems and added LCOM to minimize the damage that would be caused by remaining status quo. This change insures that ANG aircraft and systems are ready and available for training and deployment taskings (+ 54 workyears)..... \$+ 4,726
- ii) Civil Engineering Squadrons (FY 2003 Base, \$ 37,892) Additional civilian workyears for the annualized impact of the civil engineering technician end strength added in FY 2003 that will eliminate the remaining full-time manpower shortfall identified in the ANG Future Force restructuring. The additional manpower was funded from savings realized from a review and realignment of officer and enlisted Prime Beef, Aeromedical Evacuation, and Medical Mobilization positions (+ 25 workyears)..... \$+ 1,188
- iii) Information Warfare Operations (FY 2003 Base, \$ 3,500) Establish one information warfare aggressor squadron and two (2) flights beginning in FY 2004. The squadron will be established by converting a combat communications unit, while the two flights will be the result of transferring manpower from ANG tactical air control squadrons. These new units will provide a critical capability to the Air Force by protecting and defending military information systems, and the continuity, stability of expertise and relief to high OPTEMPO information warfare units. (+ 9 workyears)..... \$+ 876

10. Program Decreases \$- 16,253

a) One-Time FY 2003 Costs..... \$- 7,525

- i) One-time FY 2003 Congressional Adds (FY 2003 Base, \$7,525) Decrease attributed to one-time Congressional increases in FY 2003 for Information Operations (\$3,500), Project Alert (\$1,375), ANG State Partnership Program (\$1,000), Surveying Training System (\$1,000), Medical Equipment (\$350), and Cold Weather Clothing (\$300)..... \$- 7,525

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C. Reconciliation: Increases and Decreases:

b) Program Decreases in FY 2004.....		\$- 8,728
i) <u>Tactical Air Control Units</u> (FY 2003 Base, \$ 42,079) Decrease caused by the transfer of manpower to establish the new Information Warfare aggressor flights in FY 2004. Funds are also reduced as two air control squadrons are transitioning to new missions that will eliminate the requirement for operational radars at both units. This results in a savings in resources required to purchase non flying depot level reparable for these units.....	\$- 3,092	
ii) <u>Tactical Cryptologic Units</u> (FY 2003 Base, \$ 14,209) FY 2004 reduction that eliminates the flying hour program for the Senior Scout mission. The Senior Scout is an operational, tactical reconnaissance platform used to provide real time critical information to theater and battlefield commanders. It is a "shelterized" system installed on a C-130 aircraft when deployed and is operated by the 169th Intelligence Squadron in Utah. The Intelligence Program Decision Memorandum (IPDM) mandated that the Senior Scout program be continued through FY 2005 and increased the flying hour program from 280 to 1,000 hours. The FY 2004 reduction eliminates hours required for training and to support tasked operational missions (- 1,000 flying hours)	\$- 2,974	
iii) <u>Communications Units</u> (FY 2003 Base, \$ 64,240) Reduction in communications units requirements primarily caused by one unit converting to the new Information Warfare aggressor operation. Manpower and the associated support funding will be transferred to the new mission beginning in FY 2004. (- 17 workyears)	\$- 1,399	
iv) <u>Operation Headquarters, 1st Air Force</u> (FY 2003 Base, \$ 17,267) Reduction in civilian manpower requirements at Operation Headquarters, 1 st Air Force. (- 20 workyears)	\$- 1,263	
 FY 2004 Budget Request		 \$ 336,979

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IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Communications	75	75	74	74
Operations Communications	1	1	1	1
Combat Communications	43	43	42	42
Joint Communication Support	2	2	2	2
Engineering Installations	19	19	19	19
Air Traffic Control Units	10	10	10	10
Air Control	23	23	23	23
Air Control Units	12	12	12	12
Air Support Operations	11	11	11	11
Civil Engineering	11	11	11	11
Civil Engineer Squadrons	3	3	3	3
Civil Engineer (PRIME BEEF)	3	3	3	3
Civil Engineer (Red Horse)	5	5	5	5
Space	4	4	4	4
Command and Control	2	2	2	2
Space Operations	1	1	1	1
Space Warning	1	1	1	1
Air Defense	4	4	4	4
Air Operations	2	3	3	3
Aircraft Control and Warning	2	2	2	2
Information Warfare	0	1	2	2
Regional Support	1	1	1	1
Range	2	2	2	2
Range Control	1	1	1	1
Special Tactics	1	1	1	1
Weather	33	33	33	33
Intelligence Squadrons	4	4	4	4
Combat Readiness Training Centers	4	4	4	4
Miscellaneous	78	79	79	79
Total ANG Mission Support Units	245	248	248	248

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V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>39,358</u>	<u>36,275</u>	<u>36,854</u>	<u>36,543</u>	<u>579</u>
Officer	4,937	4,429	4,538	4,540	109
Enlisted	34,421	31,846	32,316	32,003	470
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>2,946</u>	<u>2,997</u>	<u>3,104</u>	<u>3,122</u>	<u>107</u>
Officer	640	547	588	591	41
Enlisted	2,306	2,450	2,516	2,531	66
<u>Civilian End Strength (Total)</u>	<u>4,147</u>	<u>3,496</u>	<u>3,571</u>	<u>3,574</u>	<u>75</u>
U.S. Direct Hire	4,147	3,496	3,571	3,574	75
(Military Technicians Included - Memo)	(3,514)	(3,109)	(3,208)	(3,208)	(99)
(Reimbursable Civilians Included Above - Memo)	(42)	(43)	(43)	(43)	(0)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33,574</u>	<u>36,232</u>	<u>37,036</u>	<u>37,044</u>	<u>804</u>
Officer	4,165	4,491	4,533	4,571	42
Enlisted	29,409	31,741	32,503	32,473	762
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>2,778</u>	<u>2,887</u>	<u>2,975</u>	<u>2,957</u>	<u>88</u>
Officer	561	541	562	582	21
Enlisted	2,217	2,346	2,413	2,375	67
<u>Civilian FTE (Total)</u>	<u>3,850</u>	<u>3,457</u>	<u>3,513</u>	<u>3,571</u>	<u>56</u>
U.S. Direct Hire	3,850	3,457	3,513	3,571	56
(Military Technicians Included - Memo)	(3,221)	(3,071)	(3,184)	(3,208)	(113)
(Reimbursable Civilians Included Above - Memo)	(42)	(43)	(43)	(43)	(0)

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</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	183,020	3,970	-39,276	147,714	3,694	8,183	159,591
103 Wage Board	56,638	1,553	11,265	69,456	1,927	-2,939	68,444
106 Benefits to Former Employees	158	0	159	317	0	7	324
107 Voluntary Separation Incentive Payments	75	0	447	522	0	-3	519
111 Disability Compensation	13,383	0	-418	12,965	0	71	13,036
199 Total Civilian Personnel Compensation	<u>253,274</u>	<u>5,523</u>	<u>-27,823</u>	<u>230,974</u>	<u>5,621</u>	<u>5,319</u>	<u>241,914</u>
<u>TRAVEL</u>							
308 Travel of Persons	35,497	389	-23,110	12,776	191	-1,379	11,588
399 Total Travel	<u>35,497</u>	<u>389</u>	<u>-23,110</u>	<u>12,776</u>	<u>191</u>	<u>-1,379</u>	<u>11,588</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	1,116	-178	864	1,802	149	-620	1,331
411 Army Managed Supplies & Materials	943	85	-767	261	11	-41	231
412 Navy Managed Supplies & Materials	315	29	-256	88	4	-16	76
414 AF Managed Supplies & Materials	20,605	2,122	-2,787	19,940	3,648	-6,600	16,988
415 DLA Managed Supplies & Materials	14,756	518	-11,184	4,090	-117	-360	3,613
417 Locally Procured Fund Mgt Supl & Mat	15,380	169	-11,288	4,261	62	-556	3,767
499 Total Fund Supplies and Materials Purchases	<u>53,115</u>	<u>2,745</u>	<u>-25,418</u>	<u>30,442</u>	<u>3,757</u>	<u>-8,193</u>	<u>26,006</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	681	61	-564	178	7	-56	129
503 Navy Fund Equipment	226	21	-189	58	2	-18	42
505 Air Force Fund Equipment	11,159	1,150	-9,422	2,887	528	-1,297	2,118
506 DLA Fund Equipment	10,702	374	-8,309	2,767	-79	-658	2,030
599 Total Fund Equipment Purchases	<u>22,768</u>	<u>1,606</u>	<u>-18,484</u>	<u>5,890</u>	<u>458</u>	<u>-2,029</u>	<u>4,319</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
719 MTMC Cargo Operations	0	0	42	42	8	-7	43
771 Commercial Transportation	272	3	4,138	4,413	65	-56	4,422
799 Total Transportation	<u>2,961</u>	<u>122</u>	<u>3,723</u>	<u>6,806</u>	<u>37</u>	<u>-80</u>	<u>6,763</u>
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	320	4	85	409	6	-11	404
914 Communications (Non-Fund)	215	3	-130	88	1	-1	88
915 Rents (Non-GSA)	847	8	-163	692	10	-32	670
920 Supplies & Materials (Non-Fund)	56,924	626	-44,289	13,261	199	-1,019	12,441
921 Printing and Reproduction	268	2	16	286	3	-9	280
922 Equipment Maintenance by Contract	1,920	21	4,772	6,713	98	162	6,973
923 Facility Maintenance by Contract	3,213	36	-2,980	269	4	-8	265
925 Equipment: All Other	16,951	188	-13,763	3,376	50	-1,885	1,541
930 Other Depot Maintenance (Non-Fund)	13,489	149	-11,007	2,631	40	-146	2,525
937 Locally Purchased Fuel (Non-Fund)	31	-5	716	742	60	100	902
989 Other Contracts	43,915	485	-24,948	19,452	292	556	20,300
998 Other Costs	27	0	-27	0	0	0	0
999 Total Other Purchases	<u>138,120</u>	<u>1,517</u>	<u>-91,718</u>	<u>47,919</u>	<u>763</u>	<u>-2,293</u>	<u>46,389</u>
TOTAL	505,735	11,902	-182,830	334,807	10,827	-8,655	336,979

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	159,591	5,107	3,425	168,123
103 Wage Board	68,444	1,978	117	70,539
106 Benefits to Former Employees	324	0	6	330
107 Voluntary Separation Incentive Payments	519	0	11	530
111 Disability Compensation	13,036	0	126	13,162
199 Total Civilian Personnel Compensation	<u>241,914</u>	<u>7,085</u>	<u>3,685</u>	<u>252,684</u>
<u>TRAVEL</u>				
308 Travel of Persons	<u>11,588</u>	<u>187</u>	<u>165</u>	<u>11,940</u>
399 Total Travel	<u>11,588</u>	<u>187</u>	<u>165</u>	<u>11,940</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	1,331	43	-26	1,348
411 Army Managed Supplies & Materials	231	2	13	246
412 Navy Managed Supplies & Materials	76	2	4	82
414 AF Managed Supplies & Materials	16,988	1,749	-3,505	15,232
415 DLA Managed Supplies & Materials	3,613	53	208	3,874
417 Locally Procured Fund Mgt Supl & Mat	3,767	62	212	4,041
499 Total Fund Supplies and Materials Purchase	<u>26,006</u>	<u>1,911</u>	<u>-3,094</u>	<u>24,823</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	129	0	4	133
503 Navy Fund Equipment	42	0	2	44
505 Air Force Fund Equipment	2,118	220	-156	2,182
506 DLA Fund Equipment	2,030	30	33	2,093
599 Total Fund Equipment Purchases	<u>4,319</u>	<u>250</u>	<u>-117</u>	<u>4,452</u>

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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>				
703 AMC SAAM	1,393	22	1	1,416
705 AMC Channel Cargo	827	5	11	843
708 MSC Chartered Cargo	78	4	-1	81
719 MTMC Cargo Operations	43	2	-2	43
771 Commercial Transportation	4,422	70	72	4,564
799 Total Transportation	<u>6,763</u>	<u>103</u>	<u>81</u>	<u>6,947</u>
<u>OTHER PURCHASES</u>				
913 Purchased Utilities (Non-Fund)	404	6	-1	409
914 Communications (Non-Fund)	88	1	-1	88
915 Rents (Non-GSA)	670	10	-15	665
920 Supplies & Materials (Non-Fund)	12,441	199	-398	12,242
921 Printing and Reproduction	280	3	17	300
922 Equipment Maintenance by Contract	6,973	111	-86	6,998
923 Facility Maintenance by Contract	265	4	-2	267
925 Equipment: All Other	1,541	24	-7	1,558
930 Other Depot Maintenance (Non-Fund)	2,525	40	66	2,631
937 Locally Purchased Fuel (Non-Fund)	902	29	15	946
989 Other Contracts	20,300	324	-310	20,314
998 Other Costs	0	0	0	0
999 Total Other Purchases	<u>46,389</u>	<u>751</u>	<u>-722</u>	<u>46,418</u>
TOTAL	336,979	10,287	-2	347,264

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

	FY 2002	FY 2003			FY 2004	FY 2005
		Budget	Current			
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
ANG Security Forces	\$47,109	\$54,579	\$91,812	\$91,812	\$54,513	\$55,904
Environmental Compliance	16,882	13,734	13,418	13,418	17,553	22,649
Base Operation Support	37,578	20,702	19,502	19,502	19,806	24,051
Base Communications	121,488	95,400	92,640	92,640	96,713	102,468
Environmental Conservation	2,977	3,183	3,146	3,146	3,123	3,151
Pollution Prevention	4,422	4,131	4,082	4,082	4,389	4,821
Real Property Services	207,100	216,022	212,643	212,643	214,530	204,424
Total Subactivity Group	\$437,556	\$407,751	\$437,243	\$437,243	\$410,627	\$417,468
		Change	Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>		<u>FY 2004/FY 2005</u>	
Baseline Funding		\$407,751	\$437,243		\$410,627	
Adjustment for CSRS/FEHB Accrual		-4,393	0		0	
Legislative Proposal		0	0		0	
Baseline Funding (Revised)		403,358	437,243		410,627	
Congressional Adjustments (Distributed)		38,015	0		0	
Congressional Adjustments (Undistributed)		0	0		0	
Congressional Adjustments (General Provisions)		-4,130	0		0	
Subtotal Appropriated Amount		437,243	437,243		410,627	
Realignment to Meet Congressional Intent		0	0		0	
Price Changes		0	7,603		7,943	
Program Changes		0	-34,219		-1,102	
Current Estimate		\$437,243	\$410,627		\$417,468	

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C. Reconciliation: Increases and Decreases:

FY 2003 President's Budget Request	\$ 407,751
1. Adjustment for CSRS/FEHB Accrual	\$- 4,393
2. Legislative Proposal	\$ 0
FY 2003 President's Budget Request (Revised)	\$ 403,358
3. Congressional Adjustments	\$+ 33,885
a) Distributed Adjustments	\$+38,015
i) Force Protection Facility Upgrades - DERF Transfer	\$+ 38,015
b) Undistributed Adjustments	\$ 0
c) General Provisions	\$- 4,130
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$- 3,868
ii) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100	\$- 262
FY 2003 Appropriated Amount (subtotal)	\$ 437,243
4. Program Increases	\$ 0
5. Program Decreases	\$ 0
FY 2003 Baseline Funding (subtotal)	\$ 437,243
6. Reprogrammings/Supplemental	\$ 0
Revised FY 2003 Estimate	\$ 437,243
7. Price Change	\$+ 7,603

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C. Reconciliation: Increases and Decreases:

8. Transfers		\$	0
9. Program Increases		\$+	9,514
a) Annualization of New FY 2003 Program		\$	0
b) One-Time FY 2003 Costs		\$+	262
i) <u>One-time FY 2003 Congressional Reductions</u> (FY 2003 Base \$- 262). Adjustment caused by the one-time Congressional reduction for business process reforms, management efficiencies, and procurement of administrative and management support directed by Section 8100, of P.L. 107-248..		\$+	262
c) One-Time FY 2004 Costs		\$	0
d) Program Growth in FY 2004		\$+	9,252
i) <u>Logistics Composite Model</u> (LCOM) (FY 2003 Base, \$ 0) Funds to provide additional manpower required to transition the Air National Guard from a shape and respond force to a major participant in the Aerospace Expeditionary Force mission. To adequately respond to this change in defense policy, the ANG conducted a two year review at re-engineering itself to fit the new role. This study clearly defined requirements based on wartime taskings, the increased need for aircrew and crew compliment, and air traffic control, medical, communications, and weapon system maintenance personnel. The active Air Force faced the same problems and added LCOM to minimize the damage that would be caused by remaining status quo. This change insures that ANG aircraft and systems are ready and available for training and deployment taskings (+ 92 workyears)..		\$+	9,252
10. Program Decreases			\$- 43,733
a) One-Time FY 2003 Costs			\$- 38,015

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C. Reconciliation: Increases and Decreases:

i) <u>One-time FY 2003 Congressional Adds</u> (FY 2003 Base, \$38,015) Decrease attributed to one-time Congressional increase in FY 2003 for Force Protection Facility Upgrades. Funding was transferred from the Defense Emergency Response Fund (DERF).	\$- 38,015
b) Program Decreases in FY 2004	\$- 5,718
i) <u>Base Communications</u> (FY 2003 Base, \$ 92,640) Reduction attributed to savings resulting from the relocation of the ANG Network Operations and Security Center (NOSC) from Virginia to Kansas in FY 2004. Transition results in cost savings as the function converts from a contract to military operation ..	\$- 2,063
ii) <u>Base Operation Support Manpower Reduction</u> (FY 2003 Base, \$ 16,951) Adjustment represents manpower reductions resulting from on-going reengineering efforts. The Air National Guard is committed to finding efficiencies as manpower is sized to accomplish our mission and to continue to "shape" the workforce to insure minimum skills imbalance and experience loss (- 30 workyears)..	\$- 2,018
iii) <u>Real Property Services</u> (FY 2003 Base, \$ 212,643) FY 2004 reduction in civilian manpower and funding for real property services at Air National Guard installations. Funding will be decreased to pay for services like custodial, trash removal and roads and grounds provided by the States under the Master Cooperative Agreement.	\$- 1,637
FY 2004 Budget Request	\$ 410,627

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<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Administration (\$000)	\$ 4,161	\$ 4,580	\$ 5,015	\$ 5,517
Civilian Personnel FTEs	51	51	51	51
Number of Bases, Total	2	2	2	2
(CONUS)	(2)	(2)	(2)	(2)
(O/S)	(0)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 1,819	\$ 1,846	\$ 1,898	\$ 1,949
Civilian Personnel FTEs	30	30	30	30
C. Other Base Services (\$000)	\$30,717	\$12,168	\$11,961	\$15,627
Military Personnel Average Strength	386	426	431	439
Civilian Personnel FTEs	298	217	194	222
D. Other Personnel Support (\$000)	\$ 881	\$ 908	\$ 932	\$ 958
Civilian Personnel FTEs	15	15	15	15
E. Other Engineering Support (\$000)	\$166,019	\$161,661	\$164,832	\$153,989
Civilian Personnel FTEs	130	219	214	217
F. Operation of Utilities (\$000)	\$ 41,081	\$ 50,982	\$ 49,698	\$ 50,435
Civilian Personnel FTEs	25	40	32	24

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>9,728</u>	<u>8,576</u>	<u>8,581</u>	<u>8,597</u>	<u>5</u>
Officer	172	202	200	200	-2
Enlisted	9,556	8,374	8,381	8,397	7
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>1,621</u>	<u>1,740</u>	<u>2,103</u>	<u>2,103</u>	<u>363</u>
Officer	45	36	38	38	2
Enlisted	1,576	1,704	2,065	2,065	361
<u>Civilian End Strength (Total)</u>	<u>1,129</u>	<u>1,225</u>	<u>1,340</u>	<u>1,368</u>	<u>115</u>
U.S. Direct Hire	1,129	1,225	1,340	1,368	115
(Military Technicians Included - Memo)	(579)	(581)	(764)	(764)	(183)
(Reimbursable Civilians Included Above - Memo)	(55)	(100)	(43)	(43)	(-57)
(Military Technicians Assigned to USSOCOM - Memo)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>4,103</u>	<u>8,818</u>	<u>8,768</u>	<u>8,720</u>	<u>-50</u>
Officer	113	202	201	200	-1
Enlisted	3,990	8,616	8,567	8,520	-49
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>842</u>	<u>1,718</u>	<u>1,858</u>	<u>1,984</u>	<u>140</u>
Officer	27	36	37	38	1
Enlisted	815	1,682	1,821	1,946	139
<u>Civilian FTE (Total)</u>	<u>1,099</u>	<u>1,229</u>	<u>1,288</u>	<u>1,400</u>	<u>59</u>
U.S. Direct Hire	1,099	1,229	1,288	1,400	59
(Military Technicians Included - Memo)	(541)	(581)	(692)	(765)	(111)
(Reimbursable Civilians Included Above - Memo)	(55)	(98)	(71)	(43)	(-27)

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</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	44,813	972	-5,895	39,890	997	7,307	48,194
103 Wage Board	20,904	572	8,520	29,996	831	-1,113	29,714
106 Benefits to Former Employees	0	0	20	20	0	0	20
199 Total Civilian Personnel Compensation	<u>65,717</u>	<u>1,544</u>	<u>2,645</u>	<u>69,906</u>	<u>1,828</u>	<u>6,194</u>	<u>77,928</u>
<u>TRAVEL</u>							
308 Travel of Persons	4,029	45	3,726	7,800	117	1,042	8,959
399 Total Travel	<u>4,029</u>	<u>45</u>	<u>3,726</u>	<u>7,800</u>	<u>117</u>	<u>1,042</u>	<u>8,959</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	1,242	-199	-290	753	62	70	885
411 Army Managed Supplies & Materials	167	14	79	260	12	-64	208
412 Navy Managed Supplies & Materials	56	5	26	87	5	-22	70
414 AF Managed Supplies & Materials	202	21	-14	209	38	-50	197
415 DLA Managed Supplies & Materials	2,611	92	1,360	4,063	-118	-677	3,268
417 Locally Procured Fund Mgt Supl & Mat	2,721	29	1,484	4,234	64	-891	3,407
499 Total Fund Supplies and Materials Purchases	<u>6,999</u>	<u>-38</u>	<u>2,645</u>	<u>9,606</u>	<u>63</u>	<u>-1,634</u>	<u>8,035</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	122	11	52	185	7	-10	182
503 Navy Fund Equipment	40	3	19	62	3	-5	60
505 Air Force Fund Equipment	1,997	206	804	3,007	550	-586	2,971
506 DLA Fund Equipment	1,916	66	906	2,888	-84	45	2,849
599 Total Fund Equipment Purchases	<u>4,075</u>	<u>286</u>	<u>1,781</u>	<u>6,142</u>	<u>476</u>	<u>-556</u>	<u>6,062</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
671 Communications Services (DISA)	4,682	0	-123	4,559	0	65	4,624
699 Total Fund Purchases	<u>4,682</u>	<u>0</u>	<u>-123</u>	<u>4,559</u>	<u>0</u>	<u>65</u>	<u>4,624</u>

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
771 Commercial Transportation	37	0	240	277	4	15	296
799 Total Transportation	<u>37</u>	<u>0</u>	<u>240</u>	<u>277</u>	<u>4</u>	<u>15</u>	<u>296</u>
<u>OTHER PURCHASES</u>							
913 Purchased Utilities (Non-Fund)	38,785	427	8,798	48,010	720	-1,777	46,953
914 Communications (Non-Fund)	16,910	186	-5,607	11,489	172	-310	11,351
915 Rents (Non-GSA)	1,133	12	-47	1,098	16	-5	1,109
920 Supplies & Materials (Non-Fund)	15,138	166	-13,818	1,486	23	1,669	3,178
921 Printing and Reproduction	49	0	59	108	1	13	122
922 Equipment Maintenance by Contract	127	1	462	590	8	37	635
923 Facility Maintenance by Contract	3,663	41	38,702	42,406	636	-38,663	4,379
925 Equipment: All Other	64,010	704	-41,393	23,321	350	-1,514	22,157
930 Other Depot Maintenance (Non-Fund)	0	0	393	393	6	-16	383
937 Locally Purchased Fuel (Non-Fund)	12	-2	485	495	40	81	616
989 Other Contracts	212,010	2,332	-4,969	209,373	3,140	1,142	213,655
998 Other Costs	180	2	2	184	3	-2	185
999 Total Other Purchases	<u>352,017</u>	<u>3,869</u>	<u>-16,933</u>	<u>338,953</u>	<u>5,115</u>	<u>-39,345</u>	<u>304,723</u>
TOTAL	437,556	5,706	-6,019	437,243	7,603	-34,219	410,627

<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	Executive, General, & Special Schedule	48,194	1,542	7,191	56,927
103	Wage Board	29,714	858	2,871	33,443
106	Benefits to Former Employees	20	0	0	20
199	Total Civilian Personnel Compensation	<u>77,928</u>	<u>2,400</u>	<u>10,062</u>	<u>90,390</u>
 <u>TRAVEL</u>					
308	Travel of Persons	<u>8,959</u>	<u>142</u>	<u>1,203</u>	<u>10,304</u>
399	Total Travel	<u>8,959</u>	<u>142</u>	<u>1,203</u>	<u>10,304</u>
 <u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401	DFSC Fuel	885	29	6	920
411	Army Managed Supplies & Materials	208	3	15	226
412	Navy Managed Supplies & Materials	70	3	3	76
414	AF Managed Supplies & Materials	197	20	-13	204
415	DLA Managed Supplies & Materials	3,268	49	227	3,544
417	Locally Procured Fund Mgt Supl & Mat	<u>3,407</u>	<u>54</u>	<u>236</u>	<u>3,697</u>
499	Total Fund Supplies and Materials Purchases	<u>8,035</u>	<u>158</u>	<u>474</u>	<u>8,667</u>
 <u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502	Army Fund Equipment	182	2	5	189
503	Navy Fund Equipment	60	2	1	63
505	Air Force Fund Equipment	2,971	305	-176	3,100
506	DLA Fund Equipment	<u>2,849</u>	<u>43</u>	<u>80</u>	<u>2,972</u>
599	Total Fund Equipment Purchases	<u>6,062</u>	<u>352</u>	<u>-90</u>	<u>6,324</u>
 <u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
671	Communications Services (DISA)	<u>4,624</u>	<u>0</u>	<u>57</u>	<u>4,681</u>
699	Total Fund Purchases	<u>4,624</u>	<u>0</u>	<u>57</u>	<u>4,681</u>

TRANSPORTATION

771 Commercial Transportation	296	5	35	336
799 Total Transportation	<u>296</u>	<u>5</u>	<u>35</u>	<u>336</u>

OTHER PURCHASES

913 Purchased Utilities (Non-Fund)	46,953	751	347	48,051
914 Communications (Non-Fund)	11,351	182	-140	11,393
915 Rents (Non-GSA)	1,109	17	11	1,137
920 Supplies & Materials (Non-Fund)	3,178	52	-1,566	1,664
921 Printing and Reproduction	122	2	8	132
922 Equipment Maintenance by Contract	635	10	40	685
923 Facility Maintenance by Contract	4,379	71	229	4,679
925 Equipment: All Other	22,157	354	-202	22,309
930 Other Depot Maintenance (Non-Fund)	383	6	-11	378
937 Locally Purchased Fuel (Non-Fund)	616	20	49	685
989 Other Contracts	213,655	3,418	-11,598	205,475
998 Other Costs	185	3	-10	178
999 Total Other Purchases	<u>304,723</u>	<u>4,886</u>	<u>-12,843</u>	<u>296,766</u>
TOTAL	410,627	7,943	-1,102	417,468

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

I. Description of Operations Financed:

This activity provides facility sustainment, restoration and modernization 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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Units	88	86	88	86
Mission Support Units	245	248	248	248

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

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

	FY 2002	FY 2003			FY 2004	FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>		
A. <u>Subactivity Group:</u>						
Facilities Sustainment	\$62,057	\$134,327	\$132,755	\$132,755	\$123,122	126,698
Restoration and Modernization	122,444	26,976	28,161	28,161	31,676	88,943
Demolition/Disp of Excess Facility	2,441	2,925	2,748	2,748	0	0
Total Subactivity Group	\$186,942	\$164,228	\$163,664	\$163,664	\$154,798	\$215,641
		Change	Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>		<u>FY 2004/FY 2005</u>	
Baseline Funding		\$164,228	\$163,664		\$154,798	
Adjustment for CSRS/FEHB Accrual		0	0		0	
Legislative Proposal		0	0		0	
Baseline Funding (Revised)		164,228	163,664		154,798	
Congressional Adjustments (Distributed)		1,000	0		0	
Congressional Adjustments (Undistributed)		500	0		0	
Congressional Adjustments (General Provisions)		-2,064	0		0	
Subtotal Appropriated Amount		163,664	163,664		154,798	
Realignment to Meet Congressional Intent		0	0		0	
Price Changes		0	2,454		2,477	
Program Changes		0	-11,320		58,366	
Current Estimate		\$163,664	\$154,798		\$215,641	

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

C. Reconciliation: Increases and Decreases:

FY 2003 President's Budget Request		\$ 164,228
1. Adjustment for CSRS/FEHB Accrual	\$	0
2. Legislative Proposal	\$	0
FY 2003 President's Budget Request (Revised)		\$ 164,228
3. Congressional Adjustments	\$-	564
a) Distributed Adjustments	\$+	1,000
i) Key Field Facilities Renovation	\$+	1,000
b) Undistributed Adjustments	\$+	500
i) Instrument Landing System at Rickenbacker International Airport	\$+	500
c) General Provisions	\$-	2,064
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$-	1,887
ii) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100 ..	\$-	177
FY 2003 Appropriated Amount (subtotal)		\$ 163,664
4. Program Increases	\$	0
5. Program Decreases	\$	0
FY 2003 Baseline Funding (subtotal)		\$ 163,664
6. Reprogrammings/Supplemental	\$	0
a) Anticipated Supplemental	\$	0
b) Reprogrammings	\$	0

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

C. Reconciliation: Increases and Decreases:

Revised FY 2003 Estimate		\$ 163,664
7. Price Change	\$+	2,454
8. Transfers	\$	0
9. Program Increases	\$+	177
a) Annualization of New FY 2003 Program	\$	0
b) One-Time FY 2003 Costs	\$+	177
i) <u>One-time FY 2003 Congressional Reductions</u> (FY 2003 Base \$- 177). Adjustment caused by the one-time Congressional reduction for business process reforms, management efficiencies, and procurement of administrative and management support directed by Section 8100, of P.L. 107-248..	\$+	177
c) One-Time FY 2004 Costs	\$	0
d) Program Growth in FY 2004	\$	0
10. Program Decreases	\$-	11,497
a) One-time FY 2003 Costs	\$-	5,500
i) <u>Restoration and Modernization</u> (FY 2003 Base, \$4,000) Reduction caused by the one-time increase in FY 2003 to support facility workaround requirements for the Air National Guard unit converting to KC-135E tanker aircraft from F-16C/D fighter aircraft.	\$-	4,000
ii) <u>One-time FY 2003 Congressional Adds</u> (FY 2003 Base, \$1,500) Decrease attributed to one-time Congressional increases in FY 2003 for Key Field Facility Restoration (\$1,000) and Instrument Landing System at Rickenbacker International Airport (\$500)..	\$-	1,500
b) Program Decreases in FY 2004	\$-	5,997

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

C. Reconciliation: Increases and Decreases:

- i) Sustainment, Restoration and Modernization (FY 2003 Base, \$160,916) Reduction in funding that delays the recapitalization of facilities and increases the deferment of restoration and modernization proportionately. Requirements and funding have been deferred until FY 2005. \$- 3,031
- ii) Demolition (FY 2003 Base \$ 2,748) Decrease in funding that leaves the Air National Guard with no resources for demolition of facilities during FY 2004. Lack of funding will cause facilities that are scheduled to be demolished to remain in the inventory at higher operating costs. \$- 2,966

FY 2004 Budget Request..... \$ 154,798

IV. Performance Criteria and Evaluation:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment</u>				
Buildings (KSF)	45,125	45,555	46,066	46,649
Pavements (KSY)	29,562	29,570	29,570	29,490
Land (KAC)	98	98	95	95
Railroad Trackage (KLF)	56	56	56	56
Sustainment (\$000)	\$ 62,057	\$132,755	\$123,122	\$ 126,698
B. <u>Restoration and Modernization</u>				
Restoration and Modernization (\$000)	\$122,444	\$ 28,161	\$ 31,676	\$ 88,943
C. <u>Demolition</u>				
Demolition (\$000)	\$ 2,441	\$ 2,748	\$ 0	\$ 1,132

Operation and Maintenance, Air National Guard
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V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	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>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	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>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTE (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)

Operation and Maintenance, Air National Guard
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VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRAVEL</u>							
308 Travel of Persons	1	0	-1	0	0	0	0
399 Total Travel	<u>1</u>	<u>0</u>	<u>-1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	2	0	-2	0	0	0	0
411 Army Managed Supplies & Materials	4	0	-4	0	0	0	0
412 Navy Managed Supplies & Materials	1	0	-1	0	0	0	0
415 DLA Managed Supplies & Materials	60	2	-62	0	0	0	0
417 Locally Procured Fund Mgt Supl & Mat	64	1	-65	0	0	0	0
499 Total Fund Supplies and Materials Purchases	<u>131</u>	<u>3</u>	<u>-134</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	0	0	0	0	0
503 Navy Fund Equipment	0	0	0	0	0	0	0
505 Air Force Fund Equipment	8	1	-9	0	0	0	0
506 DLA Fund Equipment	7	0	-7	0	0	0	0
599 Total Fund Equipment Purchases	<u>15</u>	<u>1</u>	<u>-16</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>OTHER PURCHASES</u>							
915 Rents (Non-GSA)	14	0	-14	0	0	0	0
920 Supplies & Materials (Non-Fund)	2,723	30	-2,753	0	0	0	0
923 Facility Maintenance by Contract	180,427	1,985	-21,496	160,916	2,413	-8,531	154,798
925 Equipment: All Other	118	1	-119	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	2	0	-2	0	0	0	0
989 Other Contracts	3,506	39	-797	2,748	41	-2,789	0
998 Other Costs	5	0	-5	0	0	0	0
999 Total Other Purchases	<u>186,795</u>	<u>2,055</u>	<u>-25,186</u>	<u>163,664</u>	<u>2,454</u>	<u>-11,320</u>	<u>154,798</u>
TOTAL	186,942	2,059	-25,337	163,664	2,454	-11,320	154,798

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

VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
308 Travel of Persons	0	0	0	0
399 Total Travel	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	0	0	0	0
411 Army Managed Supplies & Materials	0	0	0	0
412 Navy Managed Supplies & Materials	0	0	0	0
415 DLA Managed Supplies & Materials	0	0	0	0
417 Locally Procured Fund Mgt Supl & Mat	0	0	0	0
499 Total Fund Supplies and Materials Purchase	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	0	0	0	0
503 Navy Fund Equipment	0	0	0	0
505 Air Force Fund Equipment	0	0	0	0
506 DLA Fund Equipment	0	0	0	0
599 Total Fund Equipment Purchases	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>OTHER PURCHASES</u>				
915 Rents (Non-GSA)	0	0	0	0
920 Supplies & Materials (Non-Fund)	0	0	0	0
923 Facility Maintenance by Contract	154,798	2,477	58,366	215,641
925 Equipment: All Other	0	0	0	0
937 Locally Purchased Fuel (Non-Fund)	0	0	0	0
989 Other Contracts	0	0	0	0
998 Other Costs	0	0	0	0
999 Total Other Purchases	<u>154,798</u>	<u>2,477</u>	<u>58,366</u>	<u>215,641</u>
TOTAL	154,798	2,477	58,366	215,641

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 2002	FY 2003			FY 2004	FY 2005
		Budget	Current			
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Repair	\$426,455	\$361,184	\$361,422	\$361,189	\$396,697	\$432,229
Engine Maintenance	175,594	177,020	176,035	170,269	192,986	191,773
Other Major Equipment Items	24,330	17,509	17,509	21,130	21,008	29,342
Exchangeable Item Maintenance	12,013	8,415	8,415	10,793	8,640	10,335
Area Support	916	793	793	793	993	1,238
Depot Maintenance Surcharge	70,800	0	0	0	0	0
Weapon System Storage	148	303	303	303	736	271
Total Subactivity Group	\$710,256	\$565,224	\$564,477	\$564,477	\$621,060	\$665,188
		Change	Change			Change
B. <u>Reconciliation Summary:</u>		<u>FY 2003/FY 2003</u>	<u>FY 2003/FY 2004</u>			<u>FY 2004/FY 2005</u>
Baseline Funding		\$565,224	\$564,477			\$621,060
Adjustment for CSRS/FEHB Accrual		0	0			0
Legislative Proposal		0	0			0
Baseline Funding (Revised)		565,224	564,477			621,060
Congressional Adjustments (Distributed)		2,500	0			0
Congressional Adjustments (Undistributed)		0	0			0
Congressional Adjustments (General Provisions)		-3,247	0			0
Subtotal Appropriated Amount		564,477	564,477			621,060
Realignment to Meet Congressional Intent		0	0			0
Price Changes		0	82,773			47,632
Program Changes		0	-26,190			-3,504
Current Estimate		\$564,477	\$621,060			\$665,188

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

C. Reconciliation Increases and Decreases:

FY 2003 President's Budget Request		\$ 565,224
1. Adjustment for CSRS/FEHB Accrual	\$	0
2. Legislative Proposal	\$	0
FY 2003 President's Budget Request (Revised)		\$ 565,224
3. Congressional Adjustments	\$-	747
a) Distributed Adjustments	\$+	2,500
i) Depot Maintenance Increase	\$+	2,500
b) Undistributed Adjustments	\$	0
c) General Provisions	\$-	3,247
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$-	3,247
FY 2003 Appropriated Amount (subtotal)		\$ 564,477
4. Program Increases	\$	0
5. Program Decreases	\$	0
FY 2003 Baseline Funding (subtotal)		\$ 564,477
6. Reprogrammings/Supplemental	\$	0
a) Anticipated Supplemental	\$	0
b) Reprogrammings	\$	0
Revised FY 2003 Estimate		\$ 564,477

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

C. Reconciliation Increases and Decreases:

7.	Price Change		\$+ 82,773
8.	Transfers		\$+ 22,565
	a) Transfers In.....	\$+ 22,565	
	i) Transfer of funding from the active Air Force to support the Joint Surveillance Target Attack Radar System (JSTARS) and KC-135 air refueling missions that the Air National Guard began operating in FY 2003 at two locations that previously flew B-1B bomber aircraft.	\$+ 22,565	
9.	Program Increases		\$+ 55,365
	a) Annualization of New FY 2003 Program.....	\$ 0	
	b) One-Time FY 2004 Costs.....	\$ 0	
	c) Program Growth in FY 2004.....	\$+55,365	
	i) <u>Aircraft/Engine Repair</u> (FY 2003 Base \$ 107,437) FY 2004 increase to support implementation of the replacement program for the KC-135E engine pylon struts (\$+36,400). This four year program requires replacement or will result in the grounding of the remaining fifty six (56) ANG KC-135E aircraft. Additional growth is for the Falcon STAR program which upgrades known life-limited structural components to restore 8,000 hour service life to the F-16C/D aircraft (\$+6,700). Also additional C-130E/H, LC-130 and F-15A aircraft are scheduled for Programmed Depot Maintenance (PDM) based on maintenance cycle requirements (\$+9,890). Other increases are attributed to scheduled engine overhaul and repair requirements on the C-130 aircraft (\$+2,375).	\$+ 55,365	
10.	Program Decreases		\$-104,120
	a) One-Time FY 2003 Costs.....	\$- 2,500	
	i) <u>One-time FY 2003 Congressional Adds</u> (FY 2003 Base, \$2,500) Adjustment caused by the one-time FY 2003 Congressional increases for Depot Maintenance funding.	\$- 2,500	

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

C. Reconciliation Increases and Decreases:

b)	Program Decreases in FY 2004	\$-101,620
i)	<p><u>Aircraft/Engine Repair</u> (FY 2003 Base \$ 424,021) Decrease in aircraft maintenance funding is due to retirement or replacement of thirty six (36) KC-135E aircraft in the Air National Guard inventory during FY 2004 (\$-43,744), and reduced Programmed Depot Maintenance (PDM) requirements for the F-15B aircraft (\$-4,450). Other decreases in FY 2004 depot maintenance are attributed to the reduction of engine maintenance requirements for the KC-135R (\$-3,378), C-5 (\$-6,498) and F-15A/B aircraft (\$-1,887). Additionally, funding is adjusted to reduce the amount of contract carryover workload to be accomplished in FY 2004 (\$-44,163). Due to funding reductions in FY 2004, the Air National Guard depot maintenance program is funded to accomplish 78.7% of the total required maintenance, while the executable backlog grows to \$168,544</p>	\$-101,620
FY 2004 Budget Request		\$ 621,060

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

IV. Performance Criteria and Evaluation:

<u>Depot Maintenance</u>	FY 2002 Actual				FY 2003 Estimate			
	<u>Funded Program</u>		<u>Unfunded Program</u>		<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>
Airframes	95	\$ 426,455	-	\$ -	88	\$ 361,189	1	\$ 12,253
Engine Maintenance	192	175,594	-	-	170	170,269	5	6,951
Other Major Equipment Items	-	24,330	-	-	-	21,130	-	4,886
Area Base Support	-	916	-	-	-	793	-	-
Exchangeables	-	12,013	-	-	-	10,793	-	4,996
Aircraft Storage	-	148	-	-	-	303	-	-
Depot Surcharge	-	70,800	-	-	-	-	-	-
Total Depot Maintenance	287	\$ 710,256	-	\$ -	258	\$ 564,477	6	\$ 29,086

<u>Depot Maintenance</u>	FY 2004 Estimate				FY 2005 Estimate			
	<u>Funded Program</u>		<u>Unfunded Program</u>		<u>Funded Program</u>		<u>Unfunded Program</u>	
	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>	<u>Units</u>	<u>\$ Thousands</u>
Airframes	80	\$ 396,697	15	\$ 119,411	88	\$ 432,229	10	\$ 130,013
Engine Maintenance	154	192,986	21	34,939	144	191,773	53	81,806
Other Major Equipment Items	-	21,008	-	9,806	-	29,342	-	10,271
Area Base Support	-	993	-	-	-	1,238	-	-
Exchangeables	-	8,640	-	4,388	-	10,335	-	5,330
Aircraft Storage	-	736	-	-	-	271	-	-
Depot Surcharge	-	-	-	-	-	-	-	-
Total Depot Maintenance	234	\$ 621,060	36	\$ 168,544	232	\$ 665,188	63	\$ 227,420

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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	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>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	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>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian FTE (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(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 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
661 Depot Maintenance (Air Force): Organic	418,258	57,720	-127,382	348,596	66,582	-13,459	401,719
662 Depot Maintenance (Air Force): Contract	291,998	13,140	-89,257	215,881	16,191	-12,731	219,341
699 Total Fund Purchases	<u>710,256</u>	<u>70,860</u>	<u>-216,639</u>	<u>564,477</u>	<u>82,773</u>	<u>-26,190</u>	<u>621,060</u>
TOTAL	710,256	70,860	-216,639	564,477	82,773	-26,190	621,060

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

		<u>Change FY 2004/2005</u>		
		<u>Price</u>	<u>Program</u>	
VI. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2005</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>				
661 Depot Maintenance (Air Force): Organic	401,719	37,762	14,128	453,609
662 Depot Maintenance (Air Force): Contract	219,341	9,870	-17,632	211,579
699 Total Fund Purchases	<u>621,060</u>	<u>47,632</u>	<u>-3,504</u>	<u>665,188</u>
 TOTAL	 621,060	 47,632	 -3,504	 665,188

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:

	FY 2002	FY 2003	FY 2004	FY 2005
Civilian End Strength	34	301	299	297
Reservists on Full-time Active Duty	166	138	138	138

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

	FY 2002	FY 2003		Current	FY 2004	FY 2005
<u>A. Subactivity Group:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Management Headquarters	\$2,300	\$24,871	\$27,167	\$23,667	\$26,547	\$27,215
Total Subactivity Group	\$2,300	\$24,871	\$27,167	\$23,667	\$26,547	\$27,215
<u>B. Reconciliation Summary:</u>	<u>FY 2003/FY 2003</u>			<u>Change</u>		
		<u>Change</u>			<u>Change</u>	<u>Change</u>
			<u>FY 2003/FY 2004</u>		<u>FY 2004/FY 2005</u>	
Baseline Funding	\$24,871			\$23,667		\$26,547
Adjustment for CSRS/FEHB Accrual	-1,181			0		0
Legislative Proposal	0			0		0
Baseline Funding (Revised)	23,690			23,667		26,547
Congressional Adjustments (Distributed)	3,500			0		0
Congressional Adjustments (Undistributed)	0			0		0
Congressional Adjustments (General Provisions)	-23			0		0
Subtotal Appropriated Amount	27,167			23,667		26,547
Realignment to Meet Congressional Intent	-3,500			0		0
Price Changes	0			580		803
Program Changes	0			2,300		-135
Current Estimate	\$23,667			\$26,547		\$27,215

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

C. Reconciliation: Increases and Decreases:

FY 2003 President's Budget Request		\$ 24,871
1. Adjustment for CSRS/FEHB Accrual	\$-	1,181
2. Legislative Proposal	\$	0
FY 2003 President's Budget Request (Revised)		\$ 23,690
3. Congressional Adjustments		\$+ 3,477
a) Distributed Adjustments	\$+	3,500
i) Information Operations	\$+	3,500
b) Undistributed Adjustments	\$	0
c) General Provisions	\$-	23
i) Revised economic assumptions based on P.L. 107-248, Section 8135	\$-	23
FY 2003 Appropriated Amount (subtotal)		\$ 27,167
4. Program Increases	\$	0
5. Program Decreases	\$-	3,500
a) Adjustments to meet Congressional Intent	\$-	3,500
i) Funds required for Information Operations were distributed by the Congress in the Administration subactivity group. A program element for this mission has been established in the Mission Support subactivity. This mission will be performed by newly established ANG Information Operations squadrons.	\$-	3,500
FY 2003 Baseline Funding (subtotal)		\$ 23,667
6. Reprogrammings/Supplemental	\$	0
Revised FY 2003 Estimate		\$ 23,667

Operation and Maintenance, Air National Guard
 Budget Activity Admin & Service-wide Activities
 Activity Group Service-wide Activities
 Subactivity Group Administration

C. Reconciliation: Increases and Decreases:

7. Price Change	\$+	580
8. Transfers	\$	0
9. Program Increases	\$+	2,300
a) Annualization of New FY 2003 Program	\$	0
b) One-Time FY 2004 Costs	\$	0
c) Program Growth in FY 2004	\$+	2,300
i) <u>Management Headquarters</u> (FY 2003 Base, \$ 23,667) Cost increase in FY 2004 directly related to the recoding and transfer of 269 personnel into the Management Headquarters program element beginning in FY 2003. Recoding of personnel complies with DoD guidance and policies contained in DoD Directive 5100.73, DoD MHQ Activities..	\$+	2,300
10. Program Decreases	\$	0
FY 2004 Budget Request		\$ 26,547

IV. Performance Criteria and Evaluation:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Units	88	86	88	86
Mission Support Units	245	248	248	248
Civilian Personnel	34	301	299	297

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY03-04</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>166</u>	<u>138</u>	<u>138</u>	<u>138</u>	<u>0</u>
Officer	125	125	125	125	0
Enlisted	41	13	13	13	0
<u>Civilian End Strength (Total)</u>	<u>34</u>	<u>301</u>	<u>299</u>	<u>297</u>	<u>-2</u>
U.S. Direct Hire	(34)	(301)	(299)	(297)	-(2)
(Military Technicians Included - Memo)	(2)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>149</u>	<u>138</u>	<u>137</u>	<u>136</u>	<u>-1</u>
Officer	137	125	124	124	-1
Enlisted	12	13	13	12	0
<u>Civilian FTEs (Total)</u>	<u>28</u>	<u>301</u>	<u>299</u>	<u>297</u>	<u>-2</u>
U.S. Direct Hire	28	301	299	297	-2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)

Operation and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
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VI. OP-32 Line Item (Dollars in Thousands)	FY 2002	Change FY 2002/2003		FY 2003	Change FY 2003/2004		FY 2004
		Price Growth	Program Growth		Price Growth	Program Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 Executive, General, & Special Schedule	2,067	45	19,461	21,573	539	856	22,968
199 Total Civilian Personnel Compensation	<u>2,067</u>	<u>45</u>	<u>19,461</u>	<u>21,573</u>	<u>539</u>	<u>856</u>	<u>22,968</u>
<u>TRAVEL</u>							
308 Travel of Persons	233	3	779	1,015	15	1,552	2,582
399 Total Travel	<u>233</u>	<u>3</u>	<u>779</u>	<u>1,015</u>	<u>15</u>	<u>1,552</u>	<u>2,582</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	0	0	17	17	1	3	21
411 Army Managed Supplies & Materials	0	0	9	9	0	-2	7
412 Navy Managed Supplies & Materials	0	0	3	3	0	-1	2
415 DLA Managed Supplies & Materials	0	0	142	142	-4	-31	107
417 Locally Procured Fund Mgt Supl & Mat	0	0	148	148	2	-38	112
499 Total Fund Supplies and Materials Purchases	<u>0</u>	<u>0</u>	<u>319</u>	<u>319</u>	<u>-1</u>	<u>-69</u>	<u>249</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502 Army Fund Equipment	0	0	6	6	0	0	6
503 Navy Fund Equipment	0	0	2	2	0	0	2
505 Air Force Fund Equipment	0	0	100	100	18	-23	95
506 DLA Fund Equipment	0	0	95	95	-3	-1	91
599 Total Fund Equipment Purchases	<u>0</u>	<u>0</u>	<u>203</u>	<u>203</u>	<u>15</u>	<u>-24</u>	<u>194</u>
<u>TRANSPORTATION</u>							
771 Commercial Transportation	0	0	171	171	3	-1	173
799 Total Transportation	<u>0</u>	<u>0</u>	<u>171</u>	<u>171</u>	<u>3</u>	<u>-1</u>	<u>173</u>
<u>OTHER PURCHASES</u>							
920 Supplies & Materials (Non-Fund)	0	0	4	4	0	0	4
921 Printing and Reproduction	0	0	55	55	1	-2	54
922 Equipment Maintenance by Contract	0	0	42	42	1	0	43
925 Equipment: All Other	0	0	4	4	0	0	4
937 Locally Purchased Fuel (Non-Fund)	0	0	40	40	3	4	47
989 Other Contracts	0	0	241	241	4	-16	229
999 Total Other Purchases	<u>0</u>	<u>0</u>	<u>386</u>	<u>386</u>	<u>9</u>	<u>-14</u>	<u>381</u>
TOTAL	2,300	48	21,319	23,667	580	2,300	26,547

Operation and Maintenance, Air National Guard
 Budget Activity Admin & Servicewide Activities
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VI. OP-32 Line Item (Dollars in Thousands)	FY 2004	Change FY 2004/2005		FY 2005
		Price Growth	Program Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	22,968	735	-275	23,428
199 Total Civilian Personnel Compensation	<u>22,968</u>	<u>735</u>	<u>-275</u>	<u>23,428</u>
<u>TRAVEL</u>				
308 Travel of Persons	2,582	41	15	2,638
399 Total Travel	<u>2,582</u>	<u>41</u>	<u>15</u>	<u>2,638</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	21	1	-1	21
411 Army Managed Supplies & Materials	7	0	4	11
412 Navy Managed Supplies & Materials	2	0	2	4
415 DLA Managed Supplies & Materials	107	2	60	169
417 Locally Procured Fund Mgt Supl & Mat	112	2	62	176
499 Total Fund Supplies and Materials Purchase	<u>249</u>	<u>5</u>	<u>127</u>	<u>381</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	6	0	0	6
503 Navy Fund Equipment	2	0	0	2
505 Air Force Fund Equipment	95	10	-8	97
506 DLA Fund Equipment	91	1	2	94
599 Total Fund Equipment Purchases	<u>194</u>	<u>11</u>	<u>-6</u>	<u>199</u>
<u>TRANSPORTATION</u>				
771 Commercial Transportation	173	3	4	180
799 Total Transportation	<u>173</u>	<u>3</u>	<u>4</u>	<u>180</u>
<u>OTHER PURCHASES</u>				
920 Supplies & Materials (Non-Fund)	4	0	0	4
921 Printing and Reproduction	54	1	0	55
922 Equipment Maintenance by Contract	43	1	-2	42
925 Equipment: All Other	4	0	0	4
937 Locally Purchased Fuel (Non-Fund)	47	2	-1	48
989 Other Contracts	229	4	3	236
999 Total Other Purchases	<u>381</u>	<u>8</u>	<u>0</u>	<u>389</u>
TOTAL	26,547	803	-135	27,215

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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Civilian End Strength	1	3	0	0
Reservists on Full-time Active Duty	559	574	574	574

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

A. <u>Subactivity Group:</u>	<u>FY 2002</u>	<u>FY 2003</u>			<u>FY 2004</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting & Advertising	\$15,453	\$10,128	\$9,749	\$9,749	\$9,704	\$9,702
Total Subactivity Group	\$15,453	\$10,128	\$9,749	\$9,749	\$9,704	\$9,702
		Change		Change		Change
B. <u>Reconciliation Summary:</u>		<u>FY 2003/FY 2003</u>		<u>FY 2003/FY 2004</u>		<u>FY 2004/FY 2005</u>
Baseline Funding		\$10,128		\$9,749		\$9,704
Adjustment for CSRS/FEHB Accrual		-7		0		0
Legislative Proposal		0		0		0
Baseline Funding (Revised)		10,121		9,749		9,704
Congressional Adjustments (Distributed)		0		0		0
Congressional Adjustments (Undistributed)		0		0		0
Congressional Adjustments (General Provisions)		-372		0		0
Subtotal Appropriated Amount		9,749		9,749		9,704
Realignment to Meet Congressional Intent		0		0		0
Price Changes		0		151		160
Program Changes		0		-196		-162
Current Estimate		\$9,749		\$9,704		\$9,702

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 2003 President's Budget Request		\$ 10,128	
1. Adjustment for CSRS/FEHB Accrual		\$- 7	
2. Legislative Proposal		\$ 0	
FY 2003 President's Budget Request (Revised)		\$ 10,121	
3. Congressional Adjustments		\$- 372	
a) Distributed Adjustments	\$ 0		
b) Undistributed Adjustments	\$ 0		
c) General Provisions	\$- 372		
i) Business process reform, management efficiencies, and procurement of administrative and management support, P.L. 107-248, Section 8100 ..\$-	320		
ii) Revised economic assumptions based on P.L. 107-248, Section 8135	\$- 52		
FY 2003 Appropriated Amount (subtotal)		\$ 9,749	
4. Program Increases		\$ 0	
5. Program Decreases		\$ 0	
FY 2003 Baseline Funding (subtotal)		\$ 9,749	
6. Reprogrammings/Supplemental		\$ 0	
Revised FY 2003 Estimate		\$ 9,749	
7. Price Change		\$+ 151	
8. Transfers		\$ 0	

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:

9. Program Increases	\$+	320
i) <u>One-time FY 2003 Congressional Reductions</u> (FY 2003 Base, \$- 320) Adjustment caused by the one-time FY 2003 decrease for business process reforms, management efficiencies, and procurement of administrative and management support directed by Section 8100, of P.L. 107-248..	\$+	320
10. Program Decreases	\$-	516
a) One-Time FY 2003 Costs	\$	0
b) Program Decreases in FY 2004	\$-	516
FY 2004 Budget Request	\$	9,704

IV. Performance Criteria and Evaluation:

Recruiting Accessions	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Non-Prior Service - Officer	64	167	65	65
Non-Prior Service - Enlisted	5,174	2,677	4,653	4,653
Prior Service - Officer	1,266	893	838	838
Prior Service - Enlisted	4,948	4,007	5,105	4,135
Total	11,452	7,744	10,661	9,691

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

V. <u>Personnel Summary:</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY03-04</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>520</u>	<u>574</u>	<u>574</u>	<u>574</u>	<u>0</u>
Officer	5	5	5	5	0
Enlisted	515	569	569	569	0
<u>Civilian End Strength (Total)</u>	<u>1</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>-3</u>
U.S. Direct Hire	(1)	(3)	(0)	(0)	-3
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	(0)
(Military Technicians Assigned to USSOCOM - MEMO)	(0)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>517</u>	<u>559</u>	<u>556</u>	<u>541</u>	<u>-3</u>
Officer	5	5	5	5	0
Enlisted	512	554	551	536	-3
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>3</u>	<u>1</u>	<u>0</u>	<u>-2</u>
U.S. Direct Hire	0	3	1	0	-2
(Military Technicians Included - Memo)	0	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	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 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</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	116	116	3	-79	40
199 Total Civilian Personnel Compensation	<u>0</u>	<u>0</u>	<u>116</u>	<u>116</u>	<u>3</u>	<u>-79</u>	<u>40</u>
<u>TRAVEL</u>							
308 Travel of Persons	1,495	16	-62	1,449	22	-42	1,429
399 Total Travel	<u>1,495</u>	<u>16</u>	<u>-62</u>	<u>1,449</u>	<u>22</u>	<u>-42</u>	<u>1,429</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
401 DFSC Fuel	14	-2	5	17	1	1	19
411 Army Managed Supplies & Materials	0	0	5	5	0	-2	3
412 Navy Managed Supplies & Materials	0	0	2	2	0	-1	1
415 DLA Managed Supplies & Materials	5	0	82	87	-2	-29	56
417 Locally Procured Fund Mgt Supl & Mat	6	0	85	91	1	-34	58
499 Total Fund Supplies and Materials Purchases	<u>25</u>	<u>-2</u>	<u>179</u>	<u>202</u>	<u>0</u>	<u>-65</u>	<u>137</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	4	0	29	33	6	-10	29
506 DLA Fund Equipment	4	0	28	32	-1	-2	29
599 Total Fund Equipment Purchases	<u>8</u>	<u>0</u>	<u>60</u>	<u>68</u>	<u>5</u>	<u>-12</u>	<u>61</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 2002</u>	<u>Change FY 2002/2003</u>		<u>FY 2003</u>	<u>Change FY 2003/2004</u>		<u>FY 2004</u>
		<u>Price Growth</u>	<u>Program Growth</u>		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>							
708 MSC Chartered Cargo	1	0	-1	0	0	0	0
771 Commercial Transportation	2	0	1	3	0	1	4
799 Total Transportation	<u>3</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>1</u>	<u>4</u>
<u>OTHER PURCHASES</u>							
914 Communications (Non-Fund)	141	2	292	435	7	-11	431
915 Rents (Non-GSA)	69	0	58	127	2	-5	124
920 Supplies & Materials (Non-Fund)	1,560	17	-596	981	15	-77	919
921 Printing and Reproduction	97	1	1,202	1,300	19	-31	1,288
922 Equipment Maintenance by Contract	2	0	37	39	1	0	40
925 Equipment: All Other	25	0	16	41	1	-2	40
937 Locally Purchased Fuel (Non-Fund)	0	0	13	13	1	7	21
989 Other Contracts	12,028	132	-7,185	4,975	75	120	5,170
999 Total Other Purchases	<u>13,922</u>	<u>152</u>	<u>-6,163</u>	<u>7,911</u>	<u>121</u>	<u>1</u>	<u>8,033</u>
TOTAL	15,453	166	-5,870	9,749	151	-196	9,704

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 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price</u>	<u>Program</u>	
		<u>Growth</u>	<u>Growth</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	40	1	-41	0
199 Total Civilian Personnel Compensation	<u>40</u>	<u>1</u>	<u>-41</u>	<u>0</u>
<u>TRAVEL</u>				
308 Travel of Persons	1,429	23	-21	1,431
399 Total Travel	<u>1,429</u>	<u>23</u>	<u>-21</u>	<u>1,431</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	19	1	-1	19
411 Army Managed Supplies & Materials	3	0	1	4
412 Navy Managed Supplies & Materials	1	0	0	1
415 DLA Managed Supplies & Materials	56	1	7	64
417 Locally Procured Fund Mgt Supl & Mat	58	1	8	67
499 Total Fund Supplies and Materials Purchase	<u>137</u>	<u>3</u>	<u>15</u>	<u>155</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	2	0	0	2
503 Navy Fund Equipment	1	0	0	1
505 Air Force Fund Equipment	29	3	-4	28
506 DLA Fund Equipment	29	0	-1	28
599 Total Fund Equipment Purchases	<u>61</u>	<u>3</u>	<u>-5</u>	<u>59</u>

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

VII. <u>OP-32 Line Item</u> (Dollars in Thousands)	<u>FY 2004</u>	<u>Change FY 2004/2005</u>		<u>FY 2005</u>
		<u>Price Growth</u>	<u>Program Growth</u>	
<u>TRANSPORTATION</u>				
708 MSC Chartered Cargo	0	0	0	0
771 Commercial Transportation	4	0	0	4
799 Total Transportation	<u>4</u>	<u>0</u>	<u>0</u>	<u>4</u>
<u>OTHER PURCHASES</u>				
914 Communications (Non-Fund)	431	7	-3	435
915 Rents (Non-GSA)	124	2	-4	122
920 Supplies & Materials (Non-Fund)	919	15	-21	913
921 Printing and Reproduction	1,288	20	-10	1,298
922 Equipment Maintenance by Contract	40	1	-3	38
925 Equipment: All Other	40	1	-2	39
937 Locally Purchased Fuel (Non-Fund)	21	1	-1	21
989 Other Contracts	5,170	83	-66	5,187
999 Total Other Purchases	<u>8,033</u>	<u>130</u>	<u>-110</u>	<u>8,053</u>
 TOTAL	 9,704	 160	 -162	 9,702



AIR NATIONAL GUARD
FY 2004/FY 2005
BIENNIAL BUDGET ESTIMATES
VOLUME II – DATA BOOK

APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 2003

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

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ADVISORY AND ASSISTANCE SERVICES
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

(\$ in Thousands)

<u>Appropriation</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
<u>Operation and Maintenance, Air National Guard</u>	\$ 16,491	\$ 5,648	\$ 5,777	\$ 5,884
I. Management & Professional Support Services	0	0	0	0
II. Studies, Analysis & Evaluations	0	0	0	0
III. Engineering & Technical Services	16,491	5,648	5,777	5,884
Total	\$ 16,491	\$ 5,648	\$ 5,777	\$ 5,884

Narrative Explanation of Changes: FY 2003 to FY 2004 change is attributed to price growth on existing advisory and assistance services contracts. FY 2003 through FY 2005 funding levels support the impact of replacing B-1 aircraft at Robins AFB, GA and McConnell AFB, KS with Joint Surveillance Target Attack Radar System (JSTARS) and KC-135 missions.

PART I - Funded Requirements:

	<u>FY 2002 Actual</u>		<u>FY 2003 Estimate</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>		<u>Funded Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>						
<u>AIRCRAFT</u>								
Airframe Maintenance	95	426,455	88	361,189	80	396,697	88	432,229
Engine Maintenance	192	175,594	170	170,269	154	192,986	144	191,773
Aircraft Storage		148		303		736		271
<u>OTHER</u>								
Other Major Equip Items		24,330		21,130		21,008		29,342
Depot Level Repairables		12,013		10,793		8,640		10,335
Area Support		916		793		993		1,238
Depot Surcharge		70,800						
GRAND TOTAL	287	710,256	258	564,477	234	621,060	232	665,188

PART II - Deferred Requirements:

	<u>FY 2002 Actual</u>		<u>FY 2003 Estimate</u>		<u>FY 2004 Estimate</u>		<u>FY 2005 Estimate</u>	
	<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>		<u>Deferred Requirement</u>	
	<u>Units</u>	<u>\$ Thous</u>						
<u>AIRCRAFT</u>								
Airframe Maintenance	0	0	1	12,253	15	119,411	10	130,013
Engine Maintenance	0	0	5	6,951	21	34,939	53	81,806
<u>OTHER</u>								
Other Major Equip Items		0		4,886		9,806		10,271
Depot Level Repairables		0		4,996		4,388		5,330
Area Support		0		0		0		0
GRAND TOTAL	0	0	6	29,086	36	168,544	63	227,420

DEPARTMENT OF AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

(\$ in Thousands)

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2002</u> Actual	<u>FY 2003</u> Estimate	<u>FY 2004</u> Estimate	<u>FY 2005</u> Estimate	<u>Change</u> FY03/04
Environmental Quality - TOTAL	\$24,281	\$20,646	\$25,065	\$30,621	\$+ 4,419
1. Recurring Costs - Class 0					
a. Manpower	2,084	3,539	7,847	12,824	+ 4,308
b. Education and Training	705	814	860	864	+ 46
2. Environmental Compliance - Recurring Costs (Class 0)					
a. Permits and Fees	163	174	175	167	+ 1
b. Sampling, Analysis, Monitoring	1,483	1,502	1,453	1,402	- 49
c. Waste Disposal	2,028	1,926	1,816	1,794	- 110
d. Other Recurring Costs	1,512	1,398	1,315	1,179	- 83
3. Pollution Prevention - Recurring Cost (Class 0)	415	495	505	553	+ 10
4. Environmental Conservation - Recurring Cost (Class 0)	707	779	828	749	+ 49
Total Recurring Costs	\$ 9,097	\$10,627	\$14,799	\$19,532	\$+ 4,172

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 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

<u>Operation and Maintenance, Air National Guard</u>	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>Change</u> <u>FY 03/04</u>
5. Environmental Compliance - Non Recurring (Class I)					
a. RCRA Subtitle C - Hazardous Waste	2,402	929	651	729	- 278
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	445	305	231	198	- 74
d. Clean Air Act	1,186	819	814	807	- 5
e. Clean Water Act	3,908	1,180	1,158	1,192	- 22
f. Planning	1,745	1,663	1,649	1,664	- 14
g. Other	1,063	1,035	1,132	1,206	+ 97
h. SWDA	446	383	684	872	+ 301
i. Total - Non Recurring (Class I)	11,195	6,314	6,319	6,668	+ 5

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	918	985	977	1,142	- 8
b. RCRA Subtitle D - Solid Waste	161	115	74	142	- 41
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	21	170	186	194	+ 16
e. Hazardous Material Reduction	1,884	1,755	1,851	2,163	+ 96
f. Other	480	346	580	411	+ 234
g. Total - Non Recurring (Class I)	3,464	3,371	3,668	4,052	+ 297

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 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
(\$ in Thousands)

	FY 2002	FY 2003	FY 2004	FY 2005	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 03/04</u>
7. Environmental Conservation - Non Recurring (Class I)					
a. T&E Species	223	109	118	194	+ 9
b. Wetlands	45	38	113	155	+ 75
c. Other Natural Resources	130	122	12	0	- 110
d. Historical and Cultural Resources	127	65	36	20	- 29
h. Total - Non Recurring (Class I)	525	334	279	369	- 55

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.

MAINTENANCE OF REAL PROPERTY FACILITIES
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
(DOLLARS IN THOUSANDS)

	FY 2002 <u>Actual</u>	FY 2003 <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
1. <u>Funded Program</u>				
a. <u>Category of Work</u>				
(1) Sustainment	\$ 62,057	\$ 132,755	\$ 123,122	\$ 126,698
(2) Restoration & Modernization Projects	122,444	28,161	31,676	88,943
(3) Demolition	2,441	2,748	0	0
Total	\$ 186,942	\$163,664	\$ 154,798	\$ 215,641
b. <u>Budget Activity</u>				
Operating Forces	\$ 186,942	\$163,664	\$ 154,798	\$ 215,641
c. <u>Staffing (end strength)</u>				
Military Personnel	0	0	0	0
Civilian Personnel	0	0	0	0
2. Annual Deferred Sustainment	\$ 35,818	\$ 9,283	\$ 22,408	\$ 21,682
Total Restoration & Modernization Requirement	\$ 890,004	\$ 927,999	\$1,018,533	\$ 1,036,068

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>
	Funded Program (Dollars in Millions)				
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	
3. <u>Facility Category</u>					
Operations and Training	122.4	128.6	121.7	169.5	
Maintenance and Production	33.8	21.8	20.6	28.7	
Research, Development, Test and Evaluation	-	-	-	-	
Supply	2.1	4.6	4.3	6.0	
Hospital and Medical	-	-	-	-	
Administrative	2.8	-	-	-	
Family Housing	-	-	-	-	
Unaccompanied Personnel Housing	0.9	0.8	0.8	1.1	
Community Support	0.2	2.5	2.3	3.2	
Utilities and Ground Improvement	24.7	5.4	5.1	7.1	
Total	186.9	163.7	154.8	215.6	

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AL	Birmingham Int Airport	Repair Intelligence Facility	\$1,024

Justification: Replace leaking roof, renovate ineffective interior layouts and finishes, repair inefficient HVAC systems, and upgrade insufficient electrical service that is used by the Intelligence Squadron and Regional Joint Reserve Intelligence Production and Training functions.

AR	Fort Smith Municipal Airport	Addition and Repair of Squadron Operations	1,987
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Justification: Repair roof leaks, upgrade electrical system to handle computerized equipment, add space to the facility for increased equipment requirements, and upgrade original administrative spaces for 1975 vintage facility housing the F-16 Fighter Wing mission activities.

AZ	Sky Harbor Int Airport	Add and Repair Medical Training	1,379
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Justification: Construct addition and reorganize existing space to improve the effectiveness of the Arizona Air National Guard medical training facility. The existing facility is undersized and does not allow for efficient mission accomplishment.

CT	Bradley Int Airport	Repair Aircraft Hangar Phase I	2,027
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Justification: Replace hangar doors, upgrade electrical systems, install fire protection/suppression systems, water supply, plumbing and fixtures in the structurally satisfactory 1950's facility that is necessary for mission efficiency and effectiveness.

IA	Des Moines Int Airport	Repair Vehicle Maint & Aircraft Generation Facility	2,231
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Justification: Replace broken site pavements, failing HVAC, plumbing, electrical and communication systems, fix roof leaks and upgrade the fire protection system to meet building codes for the vehicle maintenance and aircraft generation equipment facility of the 132nd Fighter Wing.

IN	Fort Wayne Int Airport	Repair Base Roads	1,002
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Justification: Demolish, grade, install site drainage and construct paved roads to replace narrow and badly damaged 1940's vintage roads currently in use by the Indiana Air National Guard.

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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>
KS	Forbes Field	Repair Regional Precision Measurement Equip Lab	1,402
<u>Justification:</u> Upgrade utilities to meet current mission needs, improve the heating and cooling to maintain necessary temperature control, expand the shipping and receiving function and replace damaged access road pavement to the regional PMEL facility serving 13 ANG units.			
LA	New Orleans Naval Air Station	Repair Roof/HVAC Reserve Forces Ops & Tng Facility	1,198
<u>Justification:</u> Replace the leaking roof with a standing seam metal roof, add windows to minimize lighting requirements, upgrade the HVAC to an energy efficient system and repair water damage to the walls and floors of the Operations and Training facility for the 159 th Fighter Wing.			
MA	Otis ANG Base	Repair/Maintain Composite Maintenance Facility	2,325
<u>Justification:</u> Repair the malfunctioning cooling system, improve the infrared heating units, repair the failing roof system, replace the unnecessary over-sized doors and improve the outdated fire protection system of the aircraft maintenance hangar serving the F-15 fighter wing.			
MA	Otis ANG Base	Repair/Maintain Alert Taxiway, Apron and Arm/Disarm Pad	784
<u>Justification:</u> Replace severely damaged arm/disarm pavement, repair the cracks and open joints of the alert apron pavement, and replace broken taxiway pavement which is a severe and costly damage threat to aircraft engines at the arm/disarm pads, alert taxiway and alert apron.			
MA	Otis ANG Base	Relocate "I" Gate	932
<u>Justification:</u> Provide new fencing and a covered vehicle inspection area, as well as, repair the base entry road to support new force protection requirements.			
ME	Bangor International Airport	Repair Airfield Pavements	4,830
<u>Justification:</u> Repair excessive damage to the runway pavement. This was a Congressional add to the budget. Cost is being shared with the city and FAA to insure the runway size, lighting and arresting systems meet the military mission.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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>
MI	Selfridge ANG Base	Repair Alert Facility	870

Justification: Repair HVAC, roofing, pavement, doors and utilities to support the alert mission of the 127th Combat Air Patrol. The existing building, originally designed as an alert facility in 1952, until recently housed supply and was scheduled to be demolished until the events of September 11. Repairs are required to make it usable as an alert facility again. It is one of the two alert facilities being repaired.

MI	Selfridge ANG Base	Repair Hangar Access Pavement	647
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Justification: Repair pavements to prevent debris from damaging aircraft engines. Work is necessary to support flying operations at Selfridge. Taxiway pavements have failed and water infiltration continues to cause cracks and upheaval under vehicular and aircraft traffic loads.

MI	Selfridge ANG Base	Emergency Repair - Alert Facility	880
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Justification: Repair HVAC, roofing, pavement, doors and utilities to support the alert mission of the 127th Combat Air Patrol. The existing building, originally designed as an alert facility in 1952, until recently housed supply and was scheduled to be demolished until the events of September 11. Repairs are required to make it usable as an alert facility again. It is one of the two alert facilities being repaired.

MI	Selfridge ANG Base	Emergency Repair - Taxiway Lighting	2,025
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Justification: Repair airfield taxiway lighting to support the joint night time operations of the various types of assigned aircraft, including the F-16C, C-130E, KC-135R and other transient aircraft. This project will reduce the number of system failures and increase available mission sorties.

MI	Selfridge ANG Base	Repair South Perimeter Road	1,641
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Justification: Replace deteriorated base perimeter road pavements and pave gravel portions of roadway allowing for ease of snow removal and reduced erosion. Upgrade and repair utility crossings.

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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>
MI	W.K. Kellogg Airport	Repair/Maintain Parking Apron	1,277
<u>Justification:</u> Replace severely damaged pavement, fill holes, seal cracks, and fill open joints to repair damaged pavement.			
MN	Duluth International Airport	Repair Base Perimeter Security	594
<u>Justification:</u> Install perimeter fencing in support of the Minnesota ANG F-16 Fighter Wing. This work will require concrete pavement for roadways and pathways in conjunction with perimeter security and wetland mitigation to allow for an uncompromised boundary.			
MN	Duluth International Airport	Repair Squadron Operations	2,502
<u>Justification:</u> Replace roof, HVAC and utilities to support the requirements of the 148 th Fighter Wing operations function. The present building was constructed in 1950 and must be completely remodeled to meet current office needs.			
MN	Duluth International Airport	Repair Aircraft Shelter Doors	1,592
<u>Justification:</u> Replace aircraft hangar doors on four F-16 facilities that were incorrectly installed in 1969 and have contorted causing structural failures and have become a grave safety concern.			
MN	Minn/St. Paul International Aprt	Repair Alert Shelter	686
<u>Justification:</u> Repair leaking roof, replace failing, less efficient heating and lighting systems, upgrade fire protection to meet building codes and abate asbestos to support an alert shelter for F-16 Operation Noble Eagle combat air patrols.			
MS	Key Field	Upgrade Base Electrical Distribution	625
<u>Justification:</u> The 186 ARW requires an electrical infrastructure system to support essential mission functions. The present overhead system is deteriorated with poles showing signs of rotting. Overhead primary conductors do not have sufficient capacity to serve new loads.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2002

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NJ	McGuire AFB	Alter/Repair Ops & Tng, Wing Headquarters	1,959

Justification: Replace aging and deteriorated electrical, fire protection and HVAC systems and renovate spaces to house training, administrative and executive functions in an existing space to complete facility support needed for the reorganization of the 108th Air Refueling Wing.

NM	Kirtland AFB	Add/Repair Vehicle Maintenance Facility	893
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Justification: Renovate the 1950's vehicle maintenance facility for the F-16 Fighter Wing. The structure is adequate but spaces are undersized for the number of users, building codes are violated, the exterior needs repair, and ventilation for shops is insufficient.

NY	Niagara Falls Int Airport	Repair Maintenance Shops	1,513
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Justification: Replace HVAC with more energy efficient systems, upgrade electrical and fire protection services, and improve the plumbing and interior finishes of the maintenance shops.

OH	Mansfield Lahm Airport	Repair Corrosion Control/Fuel Cell Maintenance Hangar	1,714
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Justification: Replace the hangar doors, upgrade the fire suppression system, modify electrical, HVAC and lighting service and repair the building's roof and siding of the 1978 vintage hangar to satisfy safety and mission requirements.

OH	Rickenbacker Int. Airport	Repair Aircraft Parking Apron and Hangar Area Pavement	1,721
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Justification: Replace pavement, striping and groundwork on the aircraft parking apron, parking areas and traffic lanes around three hangars of the 121st Air Refueling Wing. This work is necessary to ensure the deteriorated pavement does not crack or heave further resulting in damage to aircraft engines.

OH	Rickenbacker Int. Airport	Replace Hangar Roof	816
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Justification: Replace the roof of the aircraft maintenance hangar (Bldg 888) that leaks so severely that rainwater and snowmelt drip onto the aircraft and create puddles on the floor. The aging roof requires constant repairs. Replacement will reestablish watershed and insulation properties.

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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>
PA	Pittsburgh ANG Base	Repair Base Supply	789

Justification: Improve the interior efficiency and finishes, repair leaking windows, improve the loading dock, alleviate water infiltration and drainage, and upgrade interior plumbing of the structurally suitable base supply facility for the Pennsylvania Air National Guard.

PR	Luis Munoz Marin Int. Airport	Repair Roof Maintenance Hangar	583
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Justification: Remove the current aging and deteriorating roof and replace with a standing seam metal roof and insulating system along with drainage and components necessary to remove and deflect water to prevent further leaking.

RI	Quonset State Airport	Repair Roof and Exterior of Vehicle Maintenance	609
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Justification: Repair roof and exterior of the vehicle maintenance facility of the 143rd Airlift Wing as necessary repairs were not done over the past 20 years. Numerous tropical storms and harsh winters have accelerated the penetrations of the exterior finish and caused roof insulation to become saturated.

TN	Nashville Int Airport	Maintain Airfield Pavements	1,565
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Justification: Reseal joints and cracks on parking hangar aprons and cover the entire aircraft apron with a three inch overlay to repair spalls and deteriorated pavement.

TN	Nashville Int Airport	Repair and Renovate Wing Operations	3,666
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Justification: Replace roof window and plumbing fixtures and upgrade interior layout and finishes necessary to accommodate the Wing Operations function of the Tennessee Air National Guard at Nashville.

TX	Hensley Field ANG Station	Repair Water, Sanitary Sewer and Road	1,028
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Justification: Repair water and sewer lines and associated road cuts to support the combat communications unit facilities. Existing domestic water lines and sanitary sewer lines have deteriorated past a safe and usable condition.

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 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>
WA	Fairchild AFB	Repair Apron	2,072

Justification: Repair the cracking, upheaval, and total failure of the 45 year old pavement used by the 141st Air Refueling Wing. Work has been necessary since the Technical Center declared it very poor in a 1998 site study. The present condition requires extensive maintenance and risks damage to aircraft engines.

WI	General Mitchell Int. Airport	Repair Airfield Pavements	4,815
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Justification: Repair airfield pavements and lighting essential to the mission of the 128th Air Refueling Wing. The pavement condition has been designated as poor and is becoming worse. This creates potential for engine damage from the deteriorating parking apron, taxiways and hangar approaches.

Total Sustainment:	\$10,374
Total Restoration & Modernization:	\$47,829
Total Installation Cost	\$58,203

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AK	Eielson AFB	Repair Aircraft Maintenance Hangar	\$ 560
<u>Justification:</u> Repair the leaking roof, upgrade the heating system, install catwalks for facility maintenance, replace inoperable fall protection and resurface floors worn of sealant to support the maintenance mission of the KC-135 Refueling Wing.			
AK	Ted Stevens Int. Airport	Reconfigure Main Gate	680
<u>Justification:</u> Provide adequate plumbing, lighting, barriers or line of sight to support force protection requirements at the main entrance security gate to the installation. Improvements needed to protect installation personnel, assets and mission.			
AL	Montgomery Regional Airport	Repair Composite Squadron Operations Facility	1,700
<u>Justification:</u> Repair roof, replace HVAC, replace windows, expand electrical system and renovate interior in this 25 year old facility to meet current personnel training, administrative and mission requirements.			
CA	Channel Islands ANG Station	Repair Aircraft Parking Ramp	14,200
<u>Justification:</u> Replace severely damaged aircraft apron concrete, install additional drainage to protect the pavement, reinstall grounding rods, replace pavement markings for aircraft traffic and install new asphalt shoulders for this phased project to support C-130 Airlift Wing operations.			
CA	Fresno ANG Base	Add and Repair Aerospace Support Equipment Facility	540
<u>Justification:</u> Construct an addition, with necessary HVAC/electrical systems and supporting pavement. Repair existing facility to accommodate the new addition with system modifications and interior finish upgrades.			
CA	March Air Reserve Base	Repair HVAC System for ANG Complex	570
<u>Justification:</u> Repair the air conditioning systems serving four facilities of the KC-135 Wing by replacing the existing direct expansion chillers with a shared chilled water system to improve efficiency and effective cooling.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
CO	Buckley AFB	Repair Taxiway Pavements	580
<u>Justification:</u> Repair taxiway pavements that have failed and where water infiltration continues to cause additional cracks and upheaval. Pavements must be repaired to prevent debris from damaging aircraft engines.			
CO	Buckley AFB	Add and Alter Aircraft Engine Shop	600
<u>Justification:</u> Improve shop's ventilation, heating, electrical service, building foundation and fire protection to meet safety and building standards.			
CO	Buckley AFB	Relocate Parking Lots	570
<u>Justification:</u> Replace vehicle parking, roadway, lighting and storm damage to satisfy new force protection requirements.			
CO	Buckley AFB	Maintain Parking Ramp (West)	920
<u>Justification:</u> Fix the portions of the main ramp pavement system that have failed and remove and replace all joint sealant, painted taxi lanes and parking spots for assigned and transient aircraft.			
CO	Buckley AFB	Repair Fuel Cell/Corrosion Control	1,050
<u>Justification:</u> Upgrade the HVAC to support the modified load of the maintenance function, and meet AF technical orders for maintenance work spaces, upgrade the electrical service to meet current electrical codes, and provide foam fire suppression to meet current fire codes.			
CO	Buckley AFB	Repair Runway Pavements	4,000
<u>Justification:</u> Repair airfield pavements necessary to support F-16 Fighter Wing mission. Existing pavements have failed from deterioration, upheaval and cracking and must be repaired to reduce the potential for engine damage.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
CT	Bradley International Airport	Repair Aircraft Maintenance Hangar	2,100
<u>Justification:</u> Replace hangar doors, upgrade electrical systems, install fire protection/suppression systems, water supply, plumbing fixtures in the structurally satisfactory 1950's facility that is necessary for mission efficiency and effectiveness.			
DE	New Castle County Airport	Construct Base Road	720
<u>Justification:</u> Realign existing curved roadway section, selected parking and sidewalk pavements and drainage to satisfy new force protection standards. New road will meet the required stand-off distances and straighten dangerous curves.			
FL	Jacksonville Int Airport	Maintain/Repair Airfield Pavements	750
<u>Justification:</u> Replace selected slabs of the 125 th Fighter Wing airfield pavements and repair pavement shoulders. Reseal all joints and cracks.			
HI	Hawaii ANG Base	Add and Repair Comm and Electronics Facilities	580
<u>Justification:</u> Build an addition to accommodate the recent increases and changes in required equipment. Upgrade the HVAC, electrical and interior finishes of existing facilities needed to support the 291 st Combat Communications mission.			
HI	Hawaii ANG Base	Install Fire Protection System	830
<u>Justification:</u> Install a fire detection and suppression system in the base supply warehouse to meet host base and national fire protection requirements. Install water main to provide water service.			
ID	Boise Air Terminal	Repair Airfield Pavements	830
<u>Justification:</u> Repair deteriorated airfield pavements and correct the water infiltration condition that causes pavement upheaval and cracking. Seal joint damage. This broken pavement is a serious threat to damage of aircraft engines.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
IL	Capital Municipal Airport	Repair Aircraft Parking Ramp	1,350
<u>Justification:</u> Repair extensive cracking, upheaval and holes that have allowed water to infiltrate into the base course and freeze.			
IN	Fort Wayne International Airport	Repair Hangar	2,750
<u>Justification:</u> Upgrade the fire protection, electrical, heating, air conditioning and interior finishes in the 1950's facility that are not able to meet current mission requirements. Work includes asbestos removal necessary for the safety and health of base personnel.			
KS	Forbes Field	Repair Taxiway	1,600
<u>Justification:</u> Repair existing taxiway suffering from severe cracking, upheaval and joint deterioration. The repair of this pavement is critical to prevent debris from the area from damaging aircraft engines.			
KS	Forbes Field	Construct Security Fence and Gate	560
<u>Justification:</u> Improve the existing security fence with concrete reinforcement, an upgrade of the vehicle and pedestrian access gates and the installation of emergency call stations at the airfield boundary.			
LA	England Airpark	Add and Repair Supply Warehouse	800
<u>Justification:</u> Construct addition and repair existing facility to provide administrative and supply space desperately needed for the operation of the 259 th Air Traffic Control. Work is required to support the increase in personnel and equipment, and provide adequate utilities and reliable component systems.			
MA	Otis ANG Base	Upgrade Munitions Storage Complex	1,100
<u>Justification:</u> Replace the roofs and doors of the existing storage cells and upgrade the security alarm, fire protection and electrical service in the 56 year old munitions complex of the 102 nd Fighter Wing. Included in this work is resurfacing the 36 year old access pavement.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MA	Otis ANG Base	Repair/Maintain Composite Maint Facility Phase II	4,260
<u>Justification:</u> Repair the malfunctioning cooling system, improve the infrared heating units, repair the failing roof system, replace the unnecessary oversized doors and improve the outdated fire protection system of the aircraft maintenance hangar supporting the F-15 fighter wing operations.			
MI	Selfridge ANG Base	Repair Logistics Administration	1,350
<u>Justification:</u> Upgrade the mechanical and utility systems of the logistics administration facility to support F-16 fighter wing operations. Interior and exterior work includes upgrades, repairs and renovations in accordance with historic preservation standards and will increase the life of the facility.			
MI	Selfridge ANG Base	Alter/Repair Deployment Processing Facility	1,855
<u>Justification:</u> Repair and renovate interior and exterior space of this historic building that serves as the deployment processing facility for the 127 th Composite Wing. Work will also include mechanical, utility, roof and fire protection upgrades and asbestos removal.			
MI	Selfridge ANG Base	Repair Roads and Parking Lots	1,250
<u>Justification:</u> Repair base vehicle roads and parking lots showing repeating potholes, cracking and upheaval. The associated debris causes a threat to aircraft engines as it's moved by snow removal and vehicle traffic.			
MN	Duluth International Airport	Repair Alert Crew Facility	640
<u>Justification:</u> Repair exterior, upgrade HVAC, provide back-up electrical power to maintain necessary communications equipment and make interior renovations to accommodate female crews. Work is needed to support the Noble Eagle alert mission conducted by the wing.			
MS	Key Field	Repair Operational Training	2,000
<u>Justification:</u> Repair roof leaks, modify small administrative areas, improve latrine accommodations, and upgrade electrical and fire protection systems for the 35 year old facility.			

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

FACILITY PROJECTS
FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Major Repair/Major Repair With Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MO	Rosecrans Memorial Airport	Add and Alter Fuel Cell Maintenance	1,350
<u>Justification:</u> Construct addition to support mission essential maintenance hazardous material operations. Upgrade the fire alarm and suppression system to correct inadequate safety conditions at the 139 th Airlift Wing fuel cell maintenance facility.			
ND	Hector International Airport	Add and Repair Dining Facility	785
<u>Justification:</u> Construct an addition to the dining facility in order to more efficiently serve personnel. Upgrades and renovations are necessary for the Services Flight to accomplish expanding mission duties.			
NH	Pease ANG Station	Repair Base Civil Engineer Shops and Warehouse	620
<u>Justification:</u> Renovate the 1960 vintage facility supporting New Hampshire Air National Guard. Repair the leaking roof, improve insulation, upgrade lighting, and replace doors and windows and utilities to improve facility condition and energy efficiency.			
NM	Kirtland AFB	Repair Aircraft Maintenance Hangar	756
<u>Justification:</u> Repair interior/exterior, replace doors and windows, replace HVAC, and weather tighten to improve the mission capability, energy efficiency and minimize extensive maintenance requirements.			
NV	Reno-Tahoe International Airport	Modernize Base Civil Engineer Maintenance Facility	1,580
<u>Justification:</u> Provide needed space for disaster preparedness and upgrade the roof, utilities and interior finishes for the shop and administrative spaces of the 152 nd Airlift Wing base civil engineer maintenance facility.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NY	Francis Gabreski Airport	Repair Avionics Maintenance Shop	528
<u>Justification:</u> Repair leaky roof and upgrade electrical system, HVAC service and plumbing fixtures. Repairs are necessary to bring the maintenance facility to acceptable building standards.			
NY	Niagara Falls Int. Airport	Repair Squadron Operations	920
<u>Justification:</u> Renovate interior areas, electrical, plumbing and fire protection services to adequately support administrative spaces in this facility originally used for aircraft maintenance.			
NY	Schenectady Municipal Airport	Repair Base Civil Engineer Facility	781
<u>Justification:</u> Renovate improperly sized and configured shop spaces, HVAC, plumbing and electrical systems and upgrade the fire protection system to current standards.			
NY	Schenectady Municipal Airport	Add/Repair Operations and Training Facility	860
<u>Justification:</u> Construct addition to provide needed operations and training space for the LC-130 airlift wing. Space will be added to the existing facility that is too small to handle current requirements and repairs will be accomplished to minimize maintenance intensive systems.			
OH	Rickenbacker International Airport	Repair Maintenance Hangar	610
<u>Justification:</u> Install and certify a fire protection and suppression system in the aircraft maintenance hangar at the Ohio Air National Guard in support of the KC-135 Refueling mission.			
PA	Willow Grove Air Reserve Station	Repair and Replace Base Pavements	1,000
<u>Justification:</u> Mill road surfaces and repave to correct existing damage to most areas. Replace pavement construction completely in other areas. Upgrade water drainage to alleviate further damage.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
RI	Quonset State Airport	Repair Squadron Operations	1,550
<u>Justification:</u> Repair interior partitions, utilities, ceilings, and floors and replace the roof to alleviate further water infiltration and damage.			
TN	Alcoa ANG Station	Repair Space Command Facility	850
<u>Justification:</u> Replace existing finishes and utilities with effective and efficient systems as needed to support the required change in facility use from an air control to space command facility.			
TN	McGhee Tyson Airport	Add and Repair Dining and Medical Training Facilities	660
<u>Justification:</u> Construct addition to the dining and medical training facilities to support the Training and Education Center. The facilities are undersized and require additional space to support the mission. Repairs are required in conjunction with the additions for the facility to maintain efficiency.			
VA	Byrd Field	Revitalize Aircraft Generation Equipment Facility	610
<u>Justification:</u> Upgrade exterior walls, mechanical system and roof to improve energy efficiency and fix failing building systems in th 1960 vintage facility.			
WA	Camp Murray ANG Station	Repair Operations and Training	600
<u>Justification:</u> Replace the outdated, energy inefficient heating system in the joint-use facility, which is beyond its useful life. Simultaneous electrical modifications will alleviate other maintenance problems.			
WA	McChord AFB	Repair Squadron Operations Facility	680
<u>Justification:</u> Replace HVAC system, roof and interior finishes that have deteriorated in the existing facility that has not been used since 1990. Work is required to support the Noble Eagle alert mission.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2003

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
WI	Truax Field	Install Aircraft Arresting System	1,350

Justification: Provide reinforced concrete equipment pits and related pavements, electricity and access for the effective installation of the necessary aircraft arresting system on a runway servicing Noble Eagle alert operations.

WV	Yeager Airport	Add and Repair Dining Facility	1,100
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Justification: Construct additional space to support mobility equipment, food service, and training. Repair existing utility, mechanical and electrical systems to improve and correct failing facility systems.

Total Sustainment:	\$13,040
Total Restoration & Modernization:	\$55,445
Total Installation Cost	\$68,485

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AK	Ted Stevens Int. Airport	Repair Maintenance Hangar	\$1,350
<u>Justification:</u> Repair leaking roofs and insufficient mechanical and electrical service, reconfigure inefficient interior layouts, and upgrade fire protection and suppression systems.			
CA	Fresno Yosemite Int Airport	Construct Telecommunication and Audiovisual Spaces	705
<u>Justification:</u> Alter an existing, structurally sound maintenance facility so that it can be adequately used to house audio, visual and telecommunications mission equipment in proximity to the staff and services they support.			
IA	Des Moines International Airport	Repair Roof Systems	1,100
<u>Justification:</u> Repair roof systems on numerous facilities which suffer from extensive water infiltration and continued damage to interior walls, ceilings and finishes, requiring constant and costly maintenance.			
KS	Forbes Field	Add and Repair Vehicle Parking	610
<u>Justification:</u> Upgrade the existing vehicle parking for the Kansas Air National Guard. Repair deteriorating pavements to reduce maintenance requirements and provide additional paved parking to support traffic load.			
KS	McConnell AFB	Repair Squadron Operations	2,500
<u>Justification:</u> Convert squadron operations from supporting B-1 bombers to KC-135 air refueling aircraft and information warfare aggressor squadrons. Current facility layout does not meet the requirements of the new mission.			
LA	New Orleans Naval Air Station	Repair Base Supply	3,450
<u>Justification:</u> Modify interior space, upgrade electrical system and install fire protection system to upgrade the facility to meet its current mission requirements. The base supply facility repair is needed to support the F-15 and C-130 flying wings and four geographically separated units (GSUs).			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
LA	Hammond ANG Comm Station	Repair Vehicle Maint and Aircraft Support Equip Facilities	1,200
<u>Justification:</u> Repair overloaded electrical systems and deficient HVAC ventilation layout to maintain safe and efficient operations in the combat communications squadron vehicle maintenance and aircraft support equipment facilities.			
MD	Andrews AFB	Add and Repair Squadron Operations	1,900
<u>Justification:</u> Construct addition and update the electrical, HVAC and fire protection systems so facility can effectively support the squadron operations function.			
MA	Otis ANG Base	Repair Fire and Safety Deficiencies	880
<u>Justification:</u> Repair electrical and ventilation systems and correct fire and safety deficiencies in the training billets at Otis ANGB.			
MA	Otis ANG Base	Replace Security and Perimeter Fence	630
<u>Justification:</u> Replace perimeter and security fences that have seriously deteriorated with age and are necessary to designate installation boundaries and secure mission assets. Perimeter and security fences are necessary to help meet force protection requirements.			
MI	Alpena County Regional Airport	Upgrade Base Main Entrance	670
<u>Justification:</u> Install additional lighting and barriers to reduce vulnerability to damage and compromise to base personnel and assets. Entrance proximity to local traffic requires upgrade of force protection measures.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
MI	Selfridge ANG Base	Renovate Operations and Training Facility	3,900
<u>Justification:</u> Renovate interior and exterior to historic preservation standards, upgrade electrical and HVAC systems and remove asbestos as necessary to bring facility up to base standards.			
MI	Selfridge ANG Base	Alter and Repair Base Civil Engineer Roads and Grounds	550
<u>Justification:</u> Repair exterior and interior finishes in the structurally sound facility to bring it in compliance with base standards. Alteration work will support the change in use from a base supply warehouse to a base civil engineer roads and grounds facility.			
MN	Duluth International Airport	Repair Alert Facility	800
<u>Justification:</u> Repair exterior and interior finishes in the structurally sound facility to properly protect alert mission fighter aircraft of the Minnesota Air National Guard.			
MN	Duluth International Airport	Repair Alert Apron	980
<u>Justification:</u> Repair airfield pavements that pose a serious threat to damage aircraft engines. The taxiways and aprons have deteriorated and the subsequent water infiltration causes additional upheaval, cracking and joint sealant damage.			
NE	Lincoln Municipal Airport	Repair and Replace Maintenance Hangar Roof	1,450
<u>Justification:</u> Repair the 1940's vintage maintenance hangar roof that has damage from age, lack of maintenance and severe weather. Leaks continue to cause damage to walls, ceilings and interior finishes of the wing headquarters and maintenance functions of the 155 th Air Refueling Wing.			
NH	Pease International Tradeport	Repair Communications and Support Group	1,250
<u>Justification:</u> Reconfigure interior administrative, shop and storage spaces, and upgrade the electrical and mechanical systems in the computer equipment rooms and adjacent civil engineering spaces that support the 157 th Air Refueling Wing.			

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

FACILITY PROJECTS
FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Major Repair/Major Repair With Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NJ	Atlantic City Airport	Alter and Repair Squadron Operations	800
<u>Justification:</u> Upgrade the entrances, bathrooms, conference room and aircrew break room of the squadron operations facility which are in disrepair and require maintenance for which parts are difficult to find. Repairs will support the flying mission of the 177 th Fighter Wing.			
NM	Kirtland AFB	Add and Repair Weapons Release	625
<u>Justification:</u> Add to and alter existing undersized administrative and training space to support F-16 wing weapons system training.			
NV	Reno-Tahoe International Airport	Repair Maintenance Hangar	5,400
<u>Justification:</u> Repair failing roof, improve exterior surfaces, upgrade the fire protection system, and modify hangar doors for smooth operation to support the 152 nd Airlift Wing aircraft maintenance mission of the Nevada Air National Guard.			
OR	Klamath Falls Airport	Alter and Repair Weapons Release	560
<u>Justification:</u> Reconfigure facility to consolidate avionics, crew chiefs, and AGE functions, which are geographically separated, to become more operationally efficient.			
PA	Pittsburgh International Airport	Repair Operations and Training	610
<u>Justification:</u> Install an energy efficient heating, ventilation and air conditioning system with digital controls, new dampers, diffusers and ceiling.			

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

FACILITY PROJECTS
FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
Major Repair/Major Repair With Minor Construction Projects
(Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
PA	Willow Grove Air Reserve Station	Repair Base Civil Engineering Training	1,300
<u>Justification:</u> Fix the leaking roof, update mechanical systems, repair exterior finishes, replace interior finishes and improve the fire protection and suppression systems in the civil engineering facility supporting the Willow Grove Air Reserve Station.			
TN	McGhee Tyson	Repair Combat Communications	900
<u>Justification:</u> Renovate interior finishes, mechanical, electrical and fire protection systems of the 228 th Combat Communications facility to support the significant increase in personnel and equipment requirements.			
TX	Lackland AFB	Add and Repair Engine Shop	584
<u>Justification:</u> Build a matching addition and upgrade interior configuration, finishes and mechanical systems of the aircraft engine shop to support the Texas Air National Guard. The current shop is inadequately sized and in disrepair from years of insufficient maintenance.			
VT	Burlington International Airport	Replace Aircraft Arresting System	1,600
<u>Justification:</u> Improve equipment housing, support pavements, and control systems to insure capture of fighter aircraft. The aircraft arresting system supports numerous flying missions of the Vermont Air National Guard.			
WA	Spokane International Airport	Add and Repair Vehicle Maintenance	1,100
<u>Justification:</u> Repair interior finishes, upgrade air conditioning, install additional ventilation, repair roof and expand electrical system of the vehicle maintenance facility to support recent upgrades in equipment.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2004

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
WI	Volk Field	Repair Taxiways	1,900
<u>Justification:</u> Repair aircraft pavement to support the training accomplished at Volk Field. Loose aggregate caused by weather and traffic on the already damaged pavement poses a serious risk to aircraft engines.			
WI	Volk Field	Replace Perimeter Fence	1,750
<u>Justification:</u> Replace perimeter fence that is in poor repair and showing damage from weather, age and impact. The fence defines the base boundary and provides security to installation personnel and assets.			
WI	Volk Field	Add and Repair Dining and Security Forces Facility	890
<u>Justification:</u> Expand and repair undersized security and dining facilities to more efficiently serve personnel and to solve maintenance problems from aging facility systems.			
WY	Cheyenne Municipal Airport	Repair Fire Station	750
<u>Justification:</u> Install a vehicle exhaust system needed to support vehicle maintenance operations within the parking bays, and upgrade pavements to prevent loose pavement from being taken onto the runway. Renovations are necessary to accommodate the 7 day/24 hour fire protection mission.			
WY	Cheyenne Municipal Airport	Repair Headquarters and Operations Parking Lot	750
<u>Justification:</u> Repair 1942 vintage parking lot and integral roadway by milling the asphalt overlay, pulverizing the concrete base and placing and asphalt base and finish course to repair age related deterioration.			
Total Sustainment:		\$11,350	
Total Restoration & Modernization:		\$32,094	
Total Installation Cost		\$43,444	

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
AK	Ted Stevens Int. Airport	Repair Roofs Basewide	\$ 810
<u>Justification:</u> Repair four seriously leaking roofs and perform maintenance on other roofs. Repair and replace ventilation and add insulation to improve energy efficiency.			
AL	Martin ANG Station	Repair Comm-Electronic Maintenance Facility	1,900
<u>Justification:</u> Upgrade utility systems, fix the leaking roof, and upgrade the floor plan to improve the functional use of the facility and extend its useful life, support the current mission, and correct deficiencies in the mechanical, electrical, and interior building systems.			
CA	Fresno Yosemite Int Airport	Repair Maintenance Hangars and Shops	4,900
<u>Justification:</u> Replace interior walls, exterior insulation, windows, roof, and mechanical and electrical systems. The antiquated hangar has seen few improvements since originally built and work is needed to meet current electrical, ventilation and safety standards.			
CO	Buckley AFB	Repair Taxiways	1,150
<u>Justification:</u> Repair excessive damage to the runway pavement. A significant portion of this taxiway is in poor structural condition and requires full depth replacement. Other portions require surface repairs to eliminate the threat of damage to aircraft engines.			
DE	New Castle County Airport	Repair Fire Suppression & Fuel System Maintenance Hangar	920
<u>Justification:</u> Install adequate fire detection and suppression system for this hangar that is out of date, beyond its effective life and that fails to meet current fire and Air Force standards.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
DE	New Castle County Airport	Repair Fire Suppression, Maintenance Hangar	630

Justification: Update the fire detection and suppression system for this C-130 maintenance hangar. The installation is original to the facility, is severely deteriorated, and does not meet current fire or Air Force standards.

HI	Hickam AFB	Resurface Taxiway	1,750
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Justification: Resurface taxiway pavement that has deteriorated with age. Additionally, correct severe erosion and drainage problems caused by flash flooding.

HI	Hickam AFB	Replace Flightline Maintenance Facility	530
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Justification: Reconfigure the dilapidated facility to meet the maintenance mission of the Hawaii Air National Guard. Replace and repair exterior and interior finishes damaged by severe weather.

KS	Forbes Field	Repair Fire Station	1,700
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Justification: Renovate fire station to accommodate training, female personnel, and administrative functions, improve HVAC systems, and provide handicap accessibility.

LA	Hammond ANG Communication Station	Repair Communications/Electronics Training Facility	1,400
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Justification: Provide sufficient administrative space and upgrade electrical service and HVAC systems to accommodate required personnel and equipment and improve the training capability and mission functional areas.

LA	Naval Air Station	Maintain/Repair Aircraft Parking Apron	650
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Justification: Repair extensive damage on the parking apron used by the Louisiana Air National Guard. Pavements have cracks, holes and upheaval that produce fragments that threaten damage to the aircraft engines.

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
LA	Naval Air Station	Repair Hangar Roof and Doors	900
<u>Justification:</u> Fix the leaking roof and malfunctioning exterior doors that allow weather elements to damage equipment and interior finishes. Work is necessary to maintain a safe and functional facility.			
MA	Otis ANG Base	Repair Runway	1,600
<u>Justification:</u> Repair cracks, pavement joints and holes that affect aircraft maneuverability and endanger aircraft engines.			
MA	Otis ANG Base	Repair Arm/Disarm Pad	1,330
<u>Justification:</u> Repair the arm/disarm pad pavements. These areas are necessary for the safe handling of fighter aircraft munitions. The areas currently cannot be used as intended due to the excessive fragments from deterioration.			
MD	Martin Field	Repair Taxiway	1,700
<u>Justification:</u> Repair taxiway pavements supporting the flying missions of the Maryland Air National Guard. Existing taxiway pavements are cracking and upheaved causing debris that threatens damage to aircraft engines.			
MD	Andrews AFB	Repair Maintenance Hangar	2,500
<u>Justification:</u> Remove asbestos siding and replace with new finish, repair and update failing HVAC system, and repair and reconfigure administrative spaces to meet the change in functional assignments.			
ME	Bangor International Airport	Repair Aircraft Parking Ramp	1,200
<u>Justification:</u> Accomplish full-depth and surface repairs to cracks, holes and upheaval on aircraft parking aprons and ramp pavements. Repair needed to stop water infiltration that will cause further damage if not addressed.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
ME	Bangor International Airport	Repair Aircraft Taxiway	690
<u>Justification:</u> Accomplish full-depth and surface repairs to aircraft taxiways. Some areas are experiencing failure of the pavements and base course while other areas suffer from cracks, holes and upheaval that will allow water to cause further damage if not repaired.			
MI	W.K. Kellogg Airport	Repair Maintenance Hangar	1,250
<u>Justification:</u> Repair the deteriorating roof system, failing exterior siding and structural systems of the third level so that the additional space can be used to correct storage and administrative space shortages.			
MI	Selfridge ANG Base	Repair Civil Engineering Maintenance & Readiness Shops	775
<u>Justification:</u> Renovate interior and exterior, upgrade electrical, plumbing and HVAC systems, and remove asbestos to bring this historic facility up to current facility standards for the 127 th Wing.			
MN	Minn/St Paul Int Airport	Repair Communications/Electronics Facility	1,660
<u>Justification:</u> Add and modify existing spaces, increase HVAC, upgrade fire protection and electrical systems and repair leaky roof. Work is needed to support the increased mission and equipment requirements of the Combat Communications Squadron.			
MS	Gulfport-Biloxi Regional Airport	Upgrade Base Civil Engineering Facility	1,450
<u>Justification:</u> Repair leaky roof, improve insulation, upgrade lighting, and replace windows, doors and utilities to correct failing systems and improve energy efficiency.			
MS	Jackson International Airport	Repair Aeromedical Facility	750
<u>Justification:</u> Replace roof windows and plumbing fixtures and upgrade interior layout and finishes to accommodate the medical operations mission of the Mississippi Air National Guard.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
NC	Charlotte/Douglas Regional Airport	Add and Alter Aerial Port Facility	590
<u>Justification:</u> Construct addition to provide covered storage for the mobile aerial port fighting system and space for parachute packing. Remodel administrative and operation space to alleviate overcrowded conditions.			
NE	Lincoln Municipal Airport	Repair Airfield Pavements	1,250
<u>Justification:</u> Repair taxiway and apron damaged by severe cracking, upheaval and joint deterioration. The repair of this pavement is critical to prevent debris from the area from damaging aircraft engines.			
NJ	Atlantic City Int Airport	Repair Airfield Apron and Shoulders	790
<u>Justification:</u> Repair pavements that have failed because of deterioration, upheaval and cracking, but must be corrected to facilitate the aircraft travel and arrest without the threat of engine damage.			
NV	Reno-Tahoe Int Airport	Repair Base Roads/Utilities	1,000
<u>Justification:</u> Repair repeating potholes, cracking and upheaval to base pavements. Work includes the repair and replacement of some underground utilities.			
NY	Niagara Falls Int Airport	Repair Base Civil Engineer Facility	2,100
<u>Justification:</u> Reconfigure interior administrative, shop and storage spaces of the civil engineering facility and upgrade the electrical and mechanical systems in the maintenance workshops and adjacent administrative spaces.			
OH	Rickenbacker Int Airport	Renovate Vehicle Maintenance Facility	780
<u>Justification:</u> Upgrade existing vehicle parking for the Ohio Air National Guard. Current pavements are deteriorating and additional paved parking is necessary to insure less maintenance and to handle additional personal and government vehicles.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
OH	Rickenbacker Int Airport	Repair Fire Protection Pump House and Water Supply	700
<u>Justification:</u> Repair the fire protection water main supplying the hangar fire protection systems. The existing cast iron water lines do not supply the quantity of water nor the pressure needed to comply with minimum standards and will be replaced with a new polyethylene water supply.			
OH	Toldeo Express Airport	Add and Alter Engine Shop	635
<u>Justification:</u> Construct additon to the engine shop to provide adequate space. Upgrade existing HVAC, plumbing and electrical systems and interior finishes in order to complement the addition.			
OR	Portland Int Airport	Construct Base Civil Engineer Facility	860
<u>Justification:</u> Provide space for disaster preparedness function and upgrade roof, utilities and interior finishes of the shop and administrative spaces.			
PA	Pittsburgh Int Airport	Repair Maintenance Hangars	4,900
<u>Justification:</u> Upgrade the HVAC system to support the modified load of the maintenance function and satisfy AF technical orders on ventilation for maintenance work spaces, upgrade the electrical service to meet current electrical codes, and provide foam fire suppression to meet current fire codes.			
PA	Willow Grove Air Reserve Station	Repair General Purpose Maintenance Shops	4,250
<u>Justification:</u> Fix leaky roof, upgrade insufficient electrical power and HVAC systems, and replace work plumbing fixtures to bring facility to building standards.			
PR	Luis Munoz Marin Int Airport	Add and Repair Supply Areas	640
<u>Justification:</u> Add space to handle mission requirements and repair facility to reduce excessive maintenance requirements.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
PR	Luis Munoz Marin Int Airport	Add and Repair Medical and Dining Facilities	1,200
<u>Justification:</u> Construct an addition to the dining facility to more efficiently serve personnel and to support expanding mission duties.			
TX	Lackland AFB	Add and Repair Munitions Shop	774
<u>Justification:</u> Upgrade and modify interior and exterior, repair failing and outdated systems, and provide an addition to accommodate storage and administrative functions.			
UT	Salt Lake City Int Airport	Repair Reserve Forces Comm and Electronics Training	1,450
<u>Justification:</u> Upgrade to an energy efficient HVAC system, copper water pipes, increased electrical power, and updated interior finishes.			
VA	Richmond International Airport	Repair Water Distribution System	1,500
<u>Justification:</u> Replace cast iron water line that does not supply water complying with minimum safe drinking water standards with a new polyethylene system.			
VT	Burlington International Airport	Add to Maintenance Hangar	613
<u>Justification:</u> Construct building addition complete with HVAC and electrical systems and alter the existing facility to support the maintenance function of the Vermont ANG.			
WI	General Mitchell	Repair Roofs	650
<u>Justification:</u> Repair roof systems on numerous facilities that suffer from extensive water infiltration resulting in damaged interior walls, ceilings, and finishes that in turn require constant and costly maintenance.			

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

FACILITY PROJECTS
 FY 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
 Major Repair/Major Repair With Minor Construction Projects
 (Costing more than \$500,000.00)

Fiscal Year 2005

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>(\$000)</u>
WI	Hardwood Weapons Range	Upgrade Vehicle Maintenance Complex	680

Justification: Upgrade overloaded electrical systems and insufficient HVAC ventilation, and reconfigure facility layout. Work is required to maintain safe and efficient operations at the vehicle maintenance complex at Hardwood Weapons Range.

WI	Truax Field	Repair Maintenance Hangar	1,350
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Justification: Upgrade the HVAC system to support the modified load of the maintenance function and to meet Air Force technical orders for ventilation of maintenance work space, the electrical service to meet current electrical codes, and the foam fire suppression to meet current fire codes.

WI	Truax Field	Repair Maintenance Facility	1,300
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Justification: Replace debilitated doors, upgrade electrical systems, install fire protection/suppression systems, water supply, plumbing and fixtures in the structurally sound facility.

WI	Volk Field	Repair Taxiways and Run-up Pad	560
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Justification: Repair airfield pavements that have failed from deterioration, upheaval and cracking but that must be repaired to facilitate the aircraft travel and arrest without the threat of engine damage.

Total Sustainment:	\$19,380
Total Restoration & Modernization:	\$41,887
Total Installation Cost	\$61,267

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY03-04 CHANGE</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
AIRFRAMES	\$ 391,952	\$ 760,757	\$ 823,664	\$ 804,327	\$ 62,907
OTHER	\$ 29,661	\$ 23,189	\$ 21,524	\$ 19,590	\$ -1,665
TOTAL	\$ 421,613	\$ 783,946	\$ 845,188	\$ 823,917	\$ 61,242
<u>CONSUMABLES</u>					
AIRFRAMES	\$113,006	\$ 112,126	\$ 133,168	\$ 140,144	\$ 21,042
TOTAL	\$113,006	\$ 112,126	\$ 133,168	\$ 140,144	\$ 21,042