



**AIR NATIONAL GUARD
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2001
VOLUME I**

**APPROPRIATION 3840
OPERATION AND MAINTENANCE
FEBRUARY 2000**

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OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I - Justification of Estimates for FY 2001

TABLE OF CONTENTS

	Page No.
Congressional Reporting Requirement	1
Introductory Statement	2
O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group	3
Appropriation Summary of Price and Program Growth (Exhibit OP-32)	4
Personnel Summary (Total)	8
Summary of Funding Increases and Decreases (Exhibit PB-31D)	9
OP-5 Operation and Maintenance Detail by Subactivity Group	
-- Subactivity Group: Aircraft Operations	11
-- Subactivity Group: Mission Support Operations	22
-- Subactivity Group: Base Support	31
-- Subactivity Group: Real Property Maintenance	39
-- Subactivity Group: Depot Maintenance	45
-- Subactivity Group: Administration	52
-- Subactivity Group: Recruiting and Advertising	56

DEPARTMENT OF THE AIR FORCE
 FY 2001 PRESIDENT'S BUDGET
 OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
 CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 2000 and FY 2001:

	<u>FY 2000</u>	<u>FY 2001</u>
a. Number of dual-status technicians in high priority units and organizations	22,254	22,221
b. Number of technicians other than dual-status in high priority units and organizations	342	326
c. Number of dual-status technicians in other than high priority units and organizations	0	0
d. Number of technicians other than dual-status in other than high priority units and organizations	0	0

Reductions are attributed to force structure changes as the Air National Guard completes conversion activity at F-16 air defense, training, and general purpose forces units, and loses maintenance manpower at the C-5 unit because of the utilization of a training simulator beginning in FY 2001.

INTRODUCTORY STATEMENT

Operation and Maintenance, Air National Guard

(\$ in Millions)

<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001</u>
\$ 3,213.6	\$ - 3.5	\$ + 14.8	\$ 3,224.9	\$ +287.4	\$ - 65.9	\$ 3,446.4

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.

Budget Activity 1: Air Operations	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	\$ 3,196.1	\$ 3,205.6	\$ 3,434.0
Budget Activity 2: Mobilization	0	0	0
Budget Activity 3: Training and Recruiting	0	0	0
Budget Activity 4: Admin and Servicewide Activities	17.5	19.3	12.4

Exhibit 0-1
Subactivity Detail

FY 2001 President's Budget

Operation and Maintenance, Air National Guard

(\$ in Millions)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Budget Activity 1, Operating Forces</u>	<u>\$ 3,196.1</u>	<u>\$ 3,205.6</u>	<u>\$ 3,434.0</u>
<u>Activity Group - Air Operations</u>	\$ 3,196.1	\$ 3,205.6	\$ 3,434.0
Aircraft Operations	1,955.6	1,985.3	2,216.5
Mission Support Operations	435.9	361.4	368.8
Base Support	300.6	309.9	291.4
Real Property Maintenance	94.9	107.2	104.4
Depot Maintenance	409.1	441.9	452.9
<u>Budget Activity 4, Administration & Servicewide Activities</u>	<u>\$ 17.5</u>	<u>\$ 19.3</u>	<u>\$ 12.4</u>
<u>Activity Group - Servicewide Activities</u>	\$ 17.5	\$ 19.3	\$ 12.4
Administration	2.7	2.7	2.7
Recruiting and Advertising	14.8	16.6	9.7
<u>Total Operation and Maintenance, Air National Guard</u>	<u>\$ 3,213.6</u>	<u>\$ 3,224.9</u>	<u>\$ 3,446.4</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2000
(\$ in Thousands)

	FY 1999 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 2000 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	483,779	5.16	24,965	-13,307	495,437
103	741,609	4.89	36,264	4,808	782,681
106	1,293	0.00	0	-313	980
107	1,538	0.00	0	869	2,407
111	10,647	0.00	0	1,977	12,624
199	<u>1,238,866</u>		<u>61,229</u>	<u>-5,966</u>	<u>1,294,129</u>
<u>TRAVEL</u>					
308	48,260	1.20	579	-5,655	43,184
399	<u>48,260</u>		<u>579</u>	<u>-5,655</u>	<u>43,184</u>
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401	302,230	-25.30	-76,466	13,936	239,700
411	3,717	1.60	57	519	4,293
412	1,241	-4.25	-52	245	1,434
414	450,735	4.10	18,477	-36,568	432,644
415	58,241	4.70	2,736	6,299	67,276
417	60,717	1.20	728	8,688	70,133
499	<u>876,881</u>		<u>-54,520</u>	<u>-6,881</u>	<u>815,480</u>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502	860	1.60	11	311	1,182
503	287	-4.25	-10	119	396
505	14,071	4.10	572	4,687	19,330
506	13,495	4.70	631	4,414	18,540
599	<u>28,713</u>		<u>1,204</u>	<u>9,531</u>	<u>39,448</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661	309,587	-6.60	-20,433	-4,692	284,462
662	98,126	0.00	0	59,298	157,424
671	5,671	16.20	919	-621	5,969
699	<u>413,384</u>		<u>-19,514</u>	<u>53,985</u>	<u>447,855</u>

OPERATION AND MAINTENANCE - Air National Guard
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2000
(\$ in Thousands)

	FY 1999 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 2000 Program
<u>TRANSPORTATION</u>					
703	8,082	2.50	203	-6,383	1,902
705	500	4.10	21	236	757
708	170	8.60	15	-11	174
719	0	99.30	0	38	38
771	4,949	1.20	59	-276	4,732
799	13,701		298	-6,396	7,603
<u>OTHER PURCHASES</u>					
913	30,893	1.20	371	10,001	41,265
914	10,644	1.20	126	-326	10,444
915	4,099	1.20	47	-1,236	2,910
920	81,156	1.20	972	-64,410	17,718
921	1,084	1.20	12	1,304	2,400
922	14,462	1.20	173	10,420	25,055
923	91,481	1.20	1,098	19,108	111,687
924	2,708	3.90	105	975	3,788
925	50,288	1.20	600	-26,193	24,695
930	39,285	1.20	470	2,821	42,576
933	616	1.20	8	-624	0
934	7,456	1.20	90	1,892	9,438
989	259,094	1.20	3,110	19,626	281,830
998	527	1.20	6	2,850	3,383
999	593,793		7,188	-23,792	577,189
TOTAL					3,224,888
					3,213,598
					-3,536

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

	FY 2000 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 2001 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	Executive, General, & Special Schedule	4.33	21,452	-11,618	505,271
103	Wage Board	4.60	36,003	-13,152	805,532
106	Benefits to Former Employees	0.00	0	15	995
107	Voluntary Separation Incentive Payments	0.00	0	-429	1,978
111	Disability Compensation	0.00	0	423	13,047
199	Total Civilian Personnel Compensation		57,455	-24,761	1,326,823
<u>TRAVEL</u>					
308	Travel of Persons	1.50	646	-4,882	38,948
399	Total Travel		646	-4,882	38,948
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>					
401	DFSC Fuel	62.90	150,771	1,289	391,760
411	Army Managed Supplies & Materials	-4.20	-178	358	4,473
412	Navy Managed Supplies & Materials	15.51	221	-162	1,493
414	AF Managed Supplies & Materials	6.40	27,691	26,006	486,341
415	DLA Managed Supplies & Materials	4.50	3,024	-210	70,090
417	Locally Procured Fund Mgt Supl & Mat	1.50	1,048	1,896	73,077
499	Total Fund Supplies and Materials Purchases		182,577	29,177	1,027,234
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502	Army Fund Equipment	-4.20	-49	-2	1,131
503	Navy Fund Equipment	15.51	60	-77	379
505	Air Force Fund Equipment	6.40	1,239	-2,124	18,445
506	DLA Fund Equipment	4.50	835	-1,682	17,693
599	Total Fund Equipment Purchases		2,085	-3,885	37,648
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>					
661	Depot Maintenance (Air Force): Organic	12.50	35,558	-9,143	310,877
662	Depot Maintenance (Air Force): Contract	0.00	0	-15,369	142,055
671	Communications Services (DISA)	-0.40	-24	148	6,093
699	Total Fund Purchases		35,534	-24,364	459,025

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

	FY 2000 Program	Price Growth Percent	Price Growth Amount	Program Growth	FY 2001 Program
<u>TRANSPORTATION</u>					
703	1,902	13.70	261	-693	1,470
705	757	7.50	57	-23	791
708	174	16.30	28	-125	77
719	38	-27.00	-10	13	41
771	4,732	1.50	70	203	5,005
799	7,603		406	-625	7,384
<u>OTHER PURCHASES</u>					
913	41,265	1.50	619	788	42,672
914	10,444	1.50	156	-267	10,333
915	2,910	1.50	45	-947	2,008
920	17,718	1.50	263	-5,840	12,141
921	2,400	1.50	33	-136	2,297
922	25,055	1.50	370	-384	25,041
923	111,687	1.50	1,677	-6,208	107,156
924	3,788	3.90	148	-111	3,825
925	24,695	1.50	370	-1,480	23,585
930	42,576	1.50	639	-2,437	40,778
933	0	1.50	0	0	0
934	9,438	1.50	142	268	9,848
989	281,830	1.50	4,227	-21,476	264,581
998	3,383	1.50	51	1,614	5,048
999	577,189		8,740	-36,616	549,313
TOTAL					3,446,375

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

PERSONNEL SUMMARY

	<u>FY 1999</u> <u>Actual</u>	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Change</u> <u>FY 00-01</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	24,340	24,020	23,803	- 217
(Military Technician Included - Memo)	24,340	24,020	23,803	- 217
(Reimbursable Civilians Included Above - Memo)	22,892	22,596	22,547	- 49
Additional Military Technicians Assigned to USSOCOM	950	794	787	- 7
	207	208	208	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	24,476	24,225	23,830	- 395
(Military Technician Included - Memo)	24,476	24,225	23,830	- 395
(Reimbursable Civilians Included Above - Memo)	23,065	22,707	22,542	- 165
Additional Military Technicians Assigned to USSOCOM	921	818	787	- 31
	209	208	208	0

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

	Air Operations \$ 3,087.3	Admin & Servicewide \$ 12.3	Total \$ 3,099.6
1. FY 2000 President's Budget Request			
2. Congressional Adjustment			
a. Aircraft Operations	15.0	.0	15.0
b. Aircraft Spares	7.5	.0	7.5
c. C-130 Operations	5.0	.0	5.0
d. Real Property Maintenance - Quality of Life	63.1	.0	63.1
e. Depot Maintenance	20.0	.0	20.0
f. Maintenance of Real Property	10.0	.0	10.0
g. Base Support	6.8	.0	6.8
h. Base Operations	4.0	.0	4.0
i. Recruiting and Advertising	.0	5.0	5.0
j. Project Alert	2.2	.0	2.2
k. Recruiting Support	.0	2.0	2.0
l. National Guard State Partnership Program	1.0	.0	1.0
3. FY 2000 Appropriation Enacted	\$ 3,221.9	\$ 19.3	\$ 3,241.2
4. Price Growth	3.7	.0	3.7
5. Program Increases			
a. One-Time FY 2000 Costs	.6	.0	.6
b. Program Growth in FY 2000	.9	.0	.9
6. Total Increases	1.5	.0	1.5
7. Program Decreases			
a. One-Time FY 2000 Costs	- 16.9	.0	- 16.9
b. Program Decreases in FY 2000	- 4.6	.0	- 4.6
8. Total Decreases	- 21.5	-	- 21.5
9. Revised FY 2000 Estimate	\$ 3,205.6	\$ 19.3	\$ 3,224.9
10. Price Growth	287.1	.4	287.5
11. Transfers In	.2	.0	.2
12. Transfers Out	- 15.3	.0	- 15.3

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

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
13. Program Increases			
a. One-Time FY 2000 Costs	16.9	.0	16.9
b. Program Growth in FY 2001	95.4	.0	95.4
14. Total Increases	112.3	.0	112.3
15. Program Decreases			
a. One-Time FY 2000 Costs	- 43.8	- 7.0	- 50.8
b. Program Decreases in FY 2001	- 112.1	- .3	- 112.4
16. Total Decreases	- 155.9	- 7.3	- 163.2
17. FY 2001 Budget Request	\$ 3,434.0	\$ 12.4	\$ 3,446.4

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

This activity contains financing for the following force categories:

- Strategic and conventional bombers consisting of B-1B aircraft.
- F-15 and F-16 interceptor aircraft dedicated to CONUS air defense.
- KC-135 air refueling aircraft for strategic and general purpose refueling operations.
- F-16 and F-15 combat crew training aircraft to transition aircrews from one aircraft to another.
- Tactical aircraft including, F-15, A-10, F-16, and OA-10 aircraft.
- EC-130E aircraft for SOF mission. (Budgeted for by USSOCOM)
- Rescue and recovery aircraft including HH-60s and HC-130s.
- Strategic airlift consisting of C-141 and C-5 aircraft.
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-21, C-22 and C-38 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 Millions):

A. Subactivity Group:	FY 1999		FY 2000		FY 2001 Estimate
	Actuals	Budget Request	Appropriation	Current Estimate	
F-16, Air Defense	87.6	39.9	40.3	40.2	27.8
F-15, Air Defense	108.3	102.3	107.2	105.4	115.1
KC-135, Air Refueling	324.0	341.6	354.8	352.5	398.5
B-1, Strategic Bomber	110.8	129.9	126.2	124.4	136.2
Training Aircraft	95.8	108.8	105.0	103.8	130.9
F-15, Tactical Air	107.7	106.7	111.6	109.8	119.1
A-10, Tactical Air	93.8	97.6	97.0	96.2	103.2
F-16, Tactical Air	546.8	506.6	505.8	499.3	599.2
OA-10 Squadrons	8.0	1.1	7.7	7.5	9.1
ANG/AFR Ops Test & Eval	6.5	5.8	6.0	6.2	6.9
C-26 Counterdrug Operations	8.4	5.2	5.2	5.2	4.7
Rescue and Recovery	39.8	43.5	43.2	43.0	44.5
C-141, Strategic Airlift	31.1	35.5	34.7	34.5	38.7
C-5, Strategic Airlift	35.2	46.3	45.1	44.8	45.9
Support Airlift	14.4	16.9	17.1	17.0	14.1
C-130, Tactical Airlift	337.4	389.6	398.2	395.6	422.5
Total Subactivity Group	1,955.6	1,977.4	2,004.9	1,985.3	2,216.5

B. Reconciliation Summary:	Change FY 2000/FY 2000	Change FY 2000/FY 2001
Baseline Funding	1,977.4	1,985.3
Congressional Adjustments (Distributed)	22.5	0.0
Congressional Adjustments (Undistributed)	5.0	0.0
Appropriation (Subtotal)	2,004.9	0.0
Price Change	3.8	229.8
Realignment to meet Congressional Intent	-0.1	0.0
Across-The-Board Reduction	-4.0	0.0
Functional Transfer	0.0	-3.8
Program Changes	-19.3	5.2
Current Estimate	1,985.3	2,216.5

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

<u>C. Reconciliation: Increases and Decreases:</u>		
1.	FY 2000 President's Budget Request.....	\$ 1,977.4
2.	Distributed Congressional Adjustments.....	\$ + 22.5
	a. Aircraft Operations.....	\$ + 15.0
	b. Aircraft Spares.....	\$ + 7.5
3.	FY 2000 Revised.....	\$ 1,999.9
4.	Undistributed Congressional Adjustments.....	\$ + 5.0
	a. C-130 Operations.....	\$ + 5.0
5.	FY 2000 Appropriation Enacted.....	\$ 2,004.9
6.	Price Changes.....	\$ + 3.8
7.	Program Increases.....	\$.0
8.	Program Decreases.....	\$ - 23.4
	a. Funding related to Material Cost Recovery (MCR) is transferred from depot level repairables to depot purchased equipment maintenance (DPFM) to reflect pricing policy change.....	\$ - 15.5
	b. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113).....	\$ - 4.0
	c. Reduction in Aircraft Operations funding, primarily supplies and equipment, in order to absorb pricing increases in FY 2000. The net price increase is the result of an approved 4.8% civilian pay raise rather than the budgeted 4.4%, a 9.5% growth in the cost of civilian health benefits costs, and lower inflation for all general purchases.....	\$ - 3.8
	d. Air National Guard share of Contract Advisory and Assistance Services (CAAS) reduction based on the redistribution of this Congressional adjustment within the Air Force.....	\$ - .1
9.	Revised FY 2000 Estimate.....	\$ 1,985.3
10.	Price Growth.....	\$ + 229.8

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

C. Reconciliation: Increases and Decreases:

11. Transfers In.....	\$.0
12. Transfers Out.....	\$	- 3.8
a. C-130 Self Contained Navigation System. Consolidates funding for contractor logistic support for C-130 self contained navigation system under the lead major command (Air Mobility Command).....	\$	- 3.0
b. PACOM CINC support costs and responsibility transferred to active and Air Force Reserve KC-135 squadrons in PACAF.....	\$	- .8
13. Program Increases.....	\$	+ 76.0
a. F-16 Engine Safety Modification (FY 2000 Base, \$.0) FY 2001 increase attributed to accelerated F-16 engine safety upgrades which include five (5) different retrofits to the F-100/F-110 engines. Acceleration of these upgrades is due to the increased number of engine related Class A mishaps and the unacceptable level of risk identified through Air Force accident investigations. An Air Force decision has been made to begin F-16 engine safety modifications in FY 2000. This creates an unbudgeted FY 2000 requirement of \$29.2 million in the ANG depot level repairable program.....	\$	+ 32.1
b. ANG Flying Hour Program (FY 2000 Base, \$ 733.5) Growth in FY 2001 caused by the projected funding shortfall in the Air National Guard's FY 2000 flying hour program. Flying hours are underfunded based on the latest Air Force Cost Analysis Improvement Group (AFCAG) approved factors, which includes the most current consumption data available.....	\$	+ 24.1
c. ANG Training Aircraft (FY 2000 Base, \$ 103.8) Annualization of FY 2000 conversion of two (2) 15 PAA F-16C/D general purpose forces units to 18 PAA F-16C/D training units. Each of these units gains its final three (3) aircraft during FY 2001 plus additional full-time maintenance manpower required to sustain the F-16 training mission. Additional growth in FY 2001 supports the Air National Guard's F-15 training unit which obtains its final five (5) F-15C aircraft during the fiscal year. This unit was established in FY 1999 in conjunction with the Quadrennial Defense Review's adjustments to the fighter force structure. (+ 86 workyears, + 3,178 flying hours).....	\$	+ 12.2

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

C. Reconciliation: Increases and Decreases:		
d. <u>FY 2000 Across-the-Board Reductions</u> (FY 00 Base, \$ - 4.0) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113)	\$ + 4.0	
e. <u>F-16 Tactical Air</u> (FY 2000 Base, \$ 499.3) Full year impact of converting two (2) 15 PAA F-16A/B air defense units to 15 PAA F-16C/D general purpose forces aircraft during FY 2000. Increased funding in FY 2001 supports the growth in civilian workyears required for the converting units to be fully operational by the end of FY 2001. FY 2001 growth is offset partially by the annualized impact of converting two (2) F-16 general purpose forces units to F-16 training aircraft during FY 2000 (+ 195 workyears, - 1,422 flying hours)	\$ + 3.6	
14. <u>Program Decreases</u>		\$ - 70.8
a. <u>F-16 Air Defense</u> (FY 2000 Base, \$ 40.2) Reduction related to the annualization of converting two (2) 15 PAA F-16A/B units to two (2) 15 PAA F-16C/D general purpose forces squadrons during FY 2000. Decrease in funding for FY 2001 is the result of losing the final civilian workyears at the two (2) converting F-16 air defense units (- 247 workyears)		\$ - 16.8
b. <u>C-130 Tactical Airlift</u> (FY 2000 Base, \$ 395.6) Reduction in non-recurring supply and equipment requirements associated with the conversion from a 15 PAA F-16 general purpose forces unit to 8 PAA C-130E tactical airlift squadron in FY 1999 (\$-2.7). FY 2001 also reflects a reduction in civilian manpower at all ANG C-130 locations. (- 60 workyears)		\$ - 11.8
c. <u>F-15 Air Defense/F-15 Tactical Air</u> (FY 2000 Base, \$ 215.2) Depot level repairable funding reduction as the F-15 time change schedule for the F100-PW-100 engine requires less repair and parts replacement in FY 2001 than in previous years. Scheduled repair on this engine would necessitate the replacement of such major parts as the engine core, fan and high/low pressure turbines.		\$ - 9.8
d. <u>KC-135 Air Refueling</u> (FY 2000 Base, \$ 352.5) Reduced depot level repairable and flying hour supply consumption in FY 2001 as KC-135 air refueling units complete the transition from three level to two level maintenance. Aircraft and engine maintenance will no longer be accomplished at the unit level but will be performed at the depot. Additional reduction in FY 2001 is caused by the loss of civilian manpower at KC-135 units. (-48 workyears)		\$ - 9.1

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

C. Reconciliation: Increases and Decreases:

e.	C-5 Strategic Airlift (FY 2000 Base, \$ 44.8) Decrease in flying hours and the associated full-time maintenance manpower as the Air National Guard's C-5 strategic airlift unit procures and utilizes an aircraft simulator beginning in FY 2001. Reduced flying hours and civilian pay requirements are partially offset by the addition of contractor logistics support funding to maintain the simulator. (- 28 workyears, - 700 flying hours)	\$ - 5.5
f.	B-1 Strategic Bomber (FY 2000 Base, \$ 124.4) Decrease in depot level repairable requirements primarily due to the defensive systems upgrade on B-1 aircraft which replaces the ALQ-161 defensive avionics system with a more reliable and capable system. Replacement is scheduled to be completed by the end of FY 2000. FY 2001 also includes a decrease in civilian workyears associated with the loss of two (2) B-1 aircraft and flying hours during FY 2000. (- 18 workyears)	\$ - 5.1
g.	Support Airlift (FY 2000 Base, \$ 17.0) Reduction in FY 2001 as the Air National Guard loses the final two (2) C-22B operational support aircraft from its inventory. (- 1,349 flying hours)	\$ - 4.4
h.	Civilian Personnel (FY 2000 Base, \$ 1,022.3) Reduced civilian pay requirements for Aircraft Operations based on one less compensable workday in FY 2001 than in FY 2000.	\$ - 3.0
i.	A-10 Tactical Air (FY 2000 Base, \$ 96.2) Reduced depot level repairable requirements in FY 2001 as control display units and inertial navigation units on Air National Guard A-10 aircraft are replaced in FY 2000. FY 2001 also includes a slight reduction in civilian workyears at all A-10 locations. (- 15 workyears)	\$ - 2.9
j.	One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 1.6) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 to cover ANG operational support C-130 aircraft at three (3) locations.	\$ - 1.6
k.	C-26 Counterdrug OPTEMPO (FY 2000 Base, \$ 5.2) Decrease in contractor logistics support requirements for the eleven (11) Air National Guard C-26 aircraft performing counterdrug operations.	\$ - .8
15.	FY 2001 Budget Request	\$ 2,216.5

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

IV. Performance Criteria and Evaluation

	FY 1999				FY 2000				FY 2001			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Bombers	2	5,068	18	20	2	5,770	16	18	2	5,770	16	16
B-1	2	6,068	18	20	2	5,770	16	18	2	5,770	16	16
Air Defense	6	24,780	90	102	4	15,145	60	63	4	15,145	60	64
F-16	3	13,490	45	56	1	4,055	15	18	1	4,055	15	18
F-15	3	11,290	45	46	3	11,090	45	45	3	11,090	45	46
Air Refueling	18	64,158	204	222	18	63,223	204	219	18	63,223	204	219
KC-135	18	64,158	204	222	18	63,223	204	219	18	63,223	204	219
Training Aircraft	4	22,461	94	125	4	30,579	96	127	4	33,757	107	137
F-15	1	2,233	8	8	1	2,880	10	11	1	4,320	15	16
F-16	3	20,228	86	117	3	27,699	86	116	3	29,437	92	121
Tactical Air	31	123,238	465	541	33	132,645	495	555	33	137,388	495	568
F-15	3	10,978	45	45	3	10,980	45	45	3	12,916	45	45
F-16	22	83,061	330	400	24	97,689	360	420	24	100,496	360	433
A-10	6	22,120	72	78	6	19,008	72	72	6	19,008	72	72
OA-10	0	7,079	18	18	0	4,968	18	18	0	4,968	18	18
Rescue and Recovery	2	8,525	25	30	2	8,906	26	30	2	8,906	26	30
HC-130	2	4,140	10	13	2	4,356	11	13	2	4,356	11	13
HH-60	0	4,385	15	17	0	4,550	15	17	0	4,550	15	17

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)

	FY 1999				FY 2000				FY 2001			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Strategic Airlift	3	8,831	28	32	3	10,112	28	32	3	9,412	28	32
C-141	2	6,071	16	18	2	5,864	16	18	2	5,864	16	18
C-5	1	2,760	12	14	1	4,248	12	14	1	3,548	12	14
Support Airlift	0	6,691	6	10	0	4,489	6	10	0	3,140	4	7
C-21	0	1,014	2	2	0	1,820	2	2	0	1,820	2	2
C-22	0	947	2	3	0	1,349	2	3	0	0	0	0
C-26	0	2,794	0	1	0	0	0	1	0	0	0	1
C-38	0	932	2	2	0	1,320	2	2	0	1,320	2	2
T-43	0	0	0	0	0	0	0	0	0	0	0	0
C-130	0	778	0	2	0	0	0	2	0	0	0	2
C-135	0	226	0	0	0	0	0	0	0	0	0	0
Counter Drug	0	3,088	11	11	0	5,500	11	11	0	5,500	11	11
C-26	0	3,088	11	11	0	5,500	11	11	0	5,500	11	11
Tactical Airlift	21	83,692	218	231	21	87,922	218	232	21	87,022	218	233
C-130	21	83,692	218	231	21	87,922	218	232	21	87,022	218	233
OT&E Combat Development	0	1,411	6	6	0	1,500	6	6	0	1,500	6	6
F-16	0	1,411	6	6	0	1,500	6	6	0	1,500	6	6
Special Operations	1	3,157	5	10	1	4,050	5	9	1	4,050	5	10
EC-130	1	3,157	5	10	1	4,050	5	9	1	4,050	5	10
Total Flying Units	88	356,272	1,170	1,340	88	370,121	1,171	1,312	88	375,093	1,180	1,333

FY 2001

	UNITS	FHRS	PAA	TAI
Weapon System Conversions	0	0	0	0
Series Changes	0	0	0	0
Number of Squadrons with PAA Increases	3	0	0	0
Number of Squadrons with PAA Decreases	0	0	0	0

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

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY00-01</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	56,488	57,501	56,983	-518
Officer	7,018	7,500	7,388	-112
Enlisted	49,470	50,001	49,595	-406
(Military Technicians Included Above - Memo)	(18,510)	(19,132)	(19,102)	(-30)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	7,083	7,655	7,684	29
Officer	1,131	1,119	1,138	19
Enlisted	5,952	6,536	6,546	10
<u>Civilian End Strength (Total)</u>	18,518	19,149	19,119	-30
U.S. Direct Hire	18,518	19,149	19,119	-30
(Military Technicians Included - Memo)	(18,510)	(19,132)	(19,102)	(-30)
(Reimbursable Civilians Included Above - Memo)	(821)	(646)	(646)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	56,406	56,460	56,417	-43
Officer	6,972	7,184	7,452	268
Enlisted	49,434	49,276	48,965	-311
(Military Technicians Included Above - Memo)	(18,858)	(19,253)	(19,095)	-(158)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	6,802	7,290	7,658	368
Officer	1,050	1,094	1,127	33
Enlisted	5,752	6,196	6,531	335
<u>Civilian FTE (Total)</u>	18,865	19,270	19,112	-158
U.S. Direct Hire	18,865	19,270	19,112	-158
(Military Technicians Included - Memo)	(18,858)	(19,253)	(19,095)	(-158)
(Reimbursable Civilians Included Above - Memo)	(798)	(634)	(646)	(12)

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001	
	FY 1999	Price Program Growth	FY 2000	Price Program Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	295,898	17,493	328,661	-5,367
103 Wage Board	646,453	13,164	691,228	-7,552
106 Benefits to Former Employees	862	-208	654	11
107 Voluntary Separation Incentive Payments	964	800	1,764	-372
199 Total Civilian Personnel Compensation	944,177	31,249	1,022,307	-13,280
<u>TRAVEL</u>				
308 Travel of Persons	25,453	-1,712	24,046	-1,514
399 Total Travel	25,453	-1,712	24,046	-1,514
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401 DFSC Fuel	300,167	13,521	237,747	1,061
411 Army Managed Supplies & Materials	3,234	552	3,837	299
412 Navy Managed Supplies & Materials	1,078	249	1,281	-154
414 AF Managed Supplies & Materials	438,320	-40,362	415,928	25,483
415 DLA Managed Supplies & Materials	50,680	7,055	60,115	-546
417 Locally Procured Fund Mgt Supl & Mat	52,837	9,197	62,668	1,322
499 Total Fund Supplies and Materials Purchases	846,316	-9,788	781,576	27,465
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502 Army Fund Equipment	534	387	928	-20
503 Navy Fund Equipment	179	137	309	-68
505 Air Force Fund Equipment	8,709	6,103	15,168	-1,943
506 DLA Fund Equipment	8,359	5,797	14,548	-1,589
599 Total Fund Equipment Purchases	17,781	12,424	30,953	-3,620

	FY 2000	Price Growth	FY 2001
308	24,046	360	22,892
399	24,046	360	22,892
401	237,747	149,542	388,350
411	3,837	-162	3,974
412	1,281	198	1,325
414	415,928	26,621	468,032
415	60,115	2,703	62,272
417	62,668	937	64,927
499	781,576	179,839	988,880
502	928	-39	869
503	309	48	289
505	15,168	971	14,196
506	14,548	655	13,614
599	30,953	1,635	28,968

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		FY 2000	Change FY 2000/2001		FY 2001
	Price Growth	Program Growth		Price Growth	Program Growth	
<u>TRANSPORTATION</u>						
703 AMC SAAM	1,381	-1,271	145	20	-165	0
771 Commercial Transportation	3,256	-387	2,909	44	175	3,128
799 Total Transportation	4,637	-1,658	3,054	64	10	3,128
<u>OTHER PURCHASES</u>						
915 Rents (Non-GSA)	1,530	-701	847	13	-555	305
920 Supplies & Materials (Non-Fund)	36,769	-27,161	10,049	149	-2,470	7,728
921 Printing and Reproduction	645	-43	608	8	-136	480
922 Equipment Maintenance by Contract	3,844	10,676	14,567	218	-174	14,611
924 Medical Supplies	69	-72	0	0	0	0
925 Equipment: All Other	5,180	-4,989	252	3	0	255
930 Other Depot Maintenance (Non-Fund)	35,720	3,011	39,158	588	-2,480	37,266
933 Studies, Analysis, & Evaluation	393	-398	0	0	0	0
934 Contract Engineering Tech Services	7,456	1,892	9,438	142	268	9,848
989 Other Contracts	25,439	22,726	48,471	728	-2,110	47,089
998 Other Costs	158	-160	0	0	0	0
999 Total Other Purchases	117,203	4,781	123,390	1,849	-7,657	117,582
TOTAL	1,955,567	-5,537	1,985,326	229,774	1,404	2,216,504

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

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

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

A. Subactivity Group:	FY 1999		FY 2000		FY 2001	
	Actuals	Budget Request	Appropriation	Current Estimate	Estimate	Estimate
Operation, 1st Air Force	18.6	16.8	16.8	16.8	17.1	17.1
Comd, Control, & Comm	10.5	12.3	12.3	12.3	12.6	12.6
Tactical Air Control	4.0	5.3	5.3	5.3	6.7	6.7
TAC Control - Ground	32.3	35.5	35.5	35.5	35.8	35.8
Title 32 Sup to Counterdrugs	3.0	0.0	0.0	0.0	0.0	0.0
Air Traffic Control	19.9	18.7	18.7	18.7	19.6	19.6
Communications Units	169.8	118.7	118.7	118.7	119.7	119.7
Weather Service	2.3	3.0	3.0	3.0	3.0	3.0
Tactical Crypto Activities	11.9	14.0	14.0	14.0	13.9	13.9
Space/Surveillance Operations	9.0	7.8	7.8	7.8	11.5	11.5
Imagery Exploitation & Production	1.5	2.4	2.4	2.4	2.7	2.7
Mobile Aerial Port	6.8	6.9	6.9	6.9	7.1	7.1
Nuclear Bio/Chem Defense Program	0.0	0.0	0.0	0.0	0.3	0.3
Counterdrug Intelligence Support	1.3	0.0	0.0	0.0	0.0	0.0
Professional Skill Training	1.1	0.3	0.3	0.3	0.3	0.3
Medical Readiness Units	18.6	16.1	16.1	16.1	16.2	16.2
Aeromedical Evac Units	2.4	2.4	2.4	2.4	2.5	2.5
Counterdrug Demand Reduction	0.2	0.0	0.0	0.0	0.0	0.0
Reserve Readiness Support	77.8	68.8	71.9	72.5	69.0	69.0
Civil Engineering Units	44.8	28.6	28.6	28.6	30.8	30.8
Total Subactivity Group	435.9	357.6	360.8	361.4	368.8	368.8

B. Reconciliation Summary:	Change	
	FY 2000/FY 2000	FY 2000/FY 2001
Baseline Funding	357.6	361.4
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	3.2	0.0
Appropriation (Subtotal)	360.8	0.0
Price Change	0.8	14.2
Realignment to meet Congressional Intent	0.0	0.0
Across-The-Board Reduction	0.0	0.0
Functional Transfer	0.0	-0.7
Program Changes	-0.2	-6.1
Current Estimate	361.4	368.8

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....	\$ + 357.6
2.	Distributed Congressional Adjustments.....	\$.0
3.	FY 2000 Revised.....	\$ 357.6
4.	Undistributed Congressional Adjustments.....	\$ + 3.2
	a. Project Alert.....	\$ + 2.2
	b. National Guard State Partnership Program.....	\$ + 1.0
5.	FY 2000 Appropriation Enacted.....	\$ 360.8
6.	Price Changes.....	\$ + .8
7.	Program Increases.....	\$ + .6
	a. Carryover into FY 2000 of unexpended funds provided during FY 1999 to sustain necessary retention and re-enlistment of military personnel in critical occupational specialties resulting from deployments to Bosnia and Southwest Asia.....	\$ + .6
8.	Program Decreases.....	\$ - .8
	a. Funding reduction, primarily supplies and equipment, in order to absorb pricing increases in FY 2000. The net price increase is the result of an approved 4.8% civilian pay raise rather than the budgeted 4.4%, a 9.5% growth in the cost of civilian health benefits costs, and lower inflation on all general purchases.....	\$ - .8
9.	FY 2000 Current Estimate.....	\$ 361.4
10.	Price Growth.....	\$ + 14.2
11.	Transfers In.....	\$ + .2
	a. Scathe View Transfer. Scathe View is the ANG C-130 podded imagery reconnaissance capability. This transfer moves O&M funding from the active duty program to the ANG to support sustainment of four (4) imagery pods and modifications to eight (8) C-130 airframes.....	\$ + .2

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

C. Reconciliation: Increases and Decreases:

12. Transfers Out	\$ -	.9
a. Transfer of personnel performing communications functions at Buckley Air National Guard Base to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley from the ANG to Air Force Space Command effective 1 October 2000. (- 15 workyears)	\$ -	.9
13. Program Increases	\$ +	3.3
a. <u>Space/Surveillance Operations</u> (FY 2000 Base, \$ 7.8) Increased non-fly depot level repairable resources to maintain Milstar communications vans at Greeley, Colorado. Six vans support space operations at Greeley with an annual maintenance cost of \$300,000 per van. Full time manpower also increases as the Air National Guard assumes control of the Milstar operations center at Vandenberg, California and provides support to the USSPACECOM space operations center from McGhee-Tyson, Tennessee. Manpower for the space mission was transferred from ANG communications and tactical air control units. (+24 workyears)	\$ +	3.3
14. Program Decreases	\$ -	9.4
a. <u>One-time FY 2000 Congressional Adds</u> (FY 2000 Base, \$ 3.2) FY 2001 funding reduction caused by the one-time Congressional increases in FY 2000 to finance Project Alert and the National Guard State Partnership Program	\$ -	3.2
b. <u>Communications Units</u> (FY 2000 Base, \$ 118.7) FY 2001 impact of reassigning three (3) combat communications squadrons in Mississippi, New York, and North Carolina into three (3) air support operations squadrons. Mission change will begin in FY 2000 and involves an internal realignment of manpower and funding to support these conversions (\$-1.1). Additional decrease in FY 2001 is attributed to the transfer of end strength to the space operations mission and lower requirements for information processing equipment purchases. (-26 workyears)	\$ -	2.5
c. <u>Tac Air Control System</u> (FY 2000 Base, \$ 35.5) Reduced civilian personnel funding requirements as manpower is transferred from ANG tactical air control units to support the assumption of space operations centers in California and Tennessee. (-13 workyears)	\$ -	1.5
d. <u>Reserve Readiness Support</u> (FY 2000 Base, \$ 72.5) Reduction of civilian personnel and O&M support funding for the Air National Guard Readiness Center. (- 10 workyears)	\$ -	.9

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

C. Reconciliation: Increases and Decreases:

e. <u>Civilian Personnel</u> (FY 2000 Base, \$ 223.1) Reduced civilian personnel funding requirements for Mission Support Operations based on one less compensable workday in FY 2001 than in FY 2000.....	\$ - .7
f. <u>One-time FY 2000 Increase</u> (FY 2000 Base, \$.6) Funding reduction caused by the one-time funding increase in FY 2000 to sustain the retention and re-enlistment of military personnel in critical occupational specialties resulting from deployments to Bosnia and Southwest Asia.....	\$ - .6
15. FY 2001 Budget Request	\$ 368.8

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

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Communications	80	77	77
Communications Flights	2	2	2
Combat Communications	47	44	44
Joint Comm Support Squadrons	2	2	2
Engineering Installations	19	19	19
Air Traffic Control Units	10	10	10
Air Control	24	28	28
Air Control Units	17	17	17
Air Support Operations Center	7	11	11
Civil Engineering	11	11	11
Civil Engineering Squadrons	3	3	3
Civil Engineering S-Teams	3	3	3
Civil Engineering (Red Horse)	5	5	5
Air Defense Squadrons	5	5	5
Aircraft Control and Warning	2	2	2
Mobile Command and Control	1	1	1
Regional Support	1	1	1
Range Control	1	1	1
Range Squadron	1	1	1
Weather	33	33	33
Intelligence Squadrons	2	2	2
Combat Readiness Training Centers	4	4	4
Miscellaneous	73	73	73
Total ANG Mission Support Units	238	239	239

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

	FY 1999	FY 2000	FY 2001	Change FY00-01
V. Personnel Summary:				
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>37,847</u>	<u>37,611</u>	<u>39,460</u>	<u>1,849</u>
Officer	4,339	4,753	4,808	55
Enlisted	33,508	32,858	34,652	1,794
(Military Technicians Included Above - Memo)	(4,367)	(3,464)	(3,445)	(-19)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>3,177</u>	<u>2,813</u>	<u>2,750</u>	<u>-63</u>
Officer	633	515	495	-20
Enlisted	2,544	2,298	2,255	-43
<u>Civilian End Strength (Total)</u>	<u>5,054</u>	<u>4,198</u>	<u>4,157</u>	<u>-41</u>
U.S. Direct Hire	5,054	4,198	4,157	-41
(Military Technicians Included - Memo)	(4,367)	(3,464)	(3,445)	(-19)
(Reimbursable Civilians Included Above - Memo)	(41)	(43)	(43)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>39,072</u>	<u>37,787</u>	<u>39,488</u>	<u>1,701</u>
Officer	4,345	4,550	4,780	230
Enlisted	34,727	33,237	34,708	1,471
(Military Technicians Included Above - Memo)	(4,190)	(3,454)	(3,447)	- (7)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>3,128</u>	<u>3,008</u>	<u>2,783</u>	<u>-225</u>
Officer	653	581	506	-75
Enlisted	2,475	2,427	2,277	-150
<u>Civilian FTE (Total)</u>	<u>4,873</u>	<u>4,189</u>	<u>4,165</u>	<u>-24</u>
U.S. Direct Hire	4,873	4,189	4,165	-24
(Military Technicians Included - Memo)	(4,190)	(3,454)	(3,447)	(-7)
(Reimbursable Civilians Included Above - Memo)	(41)	(41)	(43)	(2)

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001	
	FY 1999	Price Program Growth	FY 2000	Price Program Growth
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101	166,366	8,585	147,822	6,401
103	80,939	3,958	74,376	3,422
106	396	0	306	0
107	170	0	643	0
111	10,647	0	12,624	0
199	258,518	12,543	235,771	9,823
<u>TRAVEL</u>				
308	20,156	241	14,468	216
399	20,156	241	14,468	216
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>				
401	1,144	-293	1,561	982
411	373	4	415	-14
412	125	-4	139	21
414	12,184	498	16,559	1,060
415	5,841	275	6,512	292
417	6,089	72	6,789	101
499	25,756	552	31,975	2,442
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>				
502	260	3	136	-5
503	86	-3	47	6
505	4,264	172	2,240	145
506	4,087	191	2,147	97
599	8,697	363	4,570	243
<u>Price Growth</u>				
101			147,822	6,401
103			74,376	3,422
106			306	0
107			643	0
111			12,624	0
199			235,771	9,823
<u>Program Growth</u>				
101				-1,709
103				-184
106				4
107				-57
111				423
199				-1,523
<u>Price Growth</u>				
308			14,468	216
399			14,468	216
<u>Program Growth</u>				
308				-1,330
399				-1,330
<u>Price Growth</u>				
401			1,561	982
411			415	-14
412			139	21
414			16,559	1,060
415			6,512	292
417			6,789	101
499			31,975	2,442
<u>Program Growth</u>				
401				113
411				67
412				-3
414				301
415				518
417				746
499				1,742
<u>Price Growth</u>				
502			136	-5
503			47	6
505			2,240	145
506			2,147	97
599			4,570	243
<u>Program Growth</u>				
502				37
503				4
505				332
506				365
599				738
<u>Price Growth</u>				
101			152,514	152,514
103			77,614	77,614
106			310	310
107			586	586
111			13,047	13,047
199			244,071	244,071
<u>Program Growth</u>				
308			13,354	13,354
399			13,354	13,354
<u>Price Growth</u>				
401			2,656	2,656
411			468	468
412			157	157
414			17,920	17,920
415			7,322	7,322
417			7,636	7,636
499			36,159	36,159
<u>Program Growth</u>				
502			168	168
503			57	57
505			2,717	2,717
506			2,609	2,609
599			5,551	5,551

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001		FY 2001
	FY 1999	Price Program Growth	FY 2000	Price Program Growth	
<u>TRANSPORTATION</u>					
703 AMC SAAM	6,701	168 -5,112	1,757	241 -528	1,470
705 AMC Channel Cargo	500	21 236	757	57 -23	791
708 MSC Chartered Cargo	170	15 -11	174	28 -125	77
719 MTMC Cargo Operations	0	0 38	38	-10 13	41
771 Commercial Transportation	1,632	18 152	1,802	26 30	1,858
799 Total Transportation	9,003	222 -4,697	4,528	342 -633	4,237
<u>OTHER PURCHASES</u>					
913 Purchased Utilities (Non-Fund)	334	4 64	402	6 -2	406
914 Communications (Non-Fund)	216	2 -132	86	1 1	88
915 Rents (Non-GSA)	1,256	13 -292	977	15 -391	601
920 Supplies & Materials (Non-Fund)	29,206	350 -23,867	5,689	85 -1,788	3,986
921 Printing and Reproduction	302	4 199	505	6 4	515
922 Equipment Maintenance by Contract	10,404	124 -791	9,737	142 -206	9,673
923 Facility Maintenance by Contract	659	8 -417	250	4 9	263
924 Medical Supplies	2,628	102 1,058	3,788	148 -111	3,825
925 Equipment: All Other	43,809	525 -19,992	24,342	365 -1,439	23,268
930 Other Depot Maintenance (Non-Fund)	2,155	26 1,237	3,418	51 43	3,512
933 Studies, Analysis, & Evaluation	223	3 -226	0	0 0	0
989 Other Contracts	22,385	268 -2,047	20,606	308 -1,769	19,145
998 Other Costs	237	3 0	240	4 -137	107
999 Total Other Purchases	113,814	1,432 -45,206	70,040	1,135 -5,786	65,389
TOTAL	435,944	15,353 -89,945	361,352	14,201 -6,792	368,761

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

I. Description of Operations Financed:

This activity includes base operating support primarily at Otis and Selfridge Air National Guard Bases. Additionally, this activity provides funding for security guard operations at 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.

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

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

A. <u>Subactivity Group:</u>	FY 1999		FY 2000		FY 2001 <u>Estimate</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Environmental Compliance	14.0	14.4	14.4	14.4	12.6
Base Operation Support	61.4	48.6	57.0	57.0	45.9
Base Communications	26.8	25.1	25.1	25.1	25.2
Environmental Conservation	3.2	2.5	4.5	4.5	2.2
Pollution Prevention	3.7	3.4	3.4	3.4	3.1
Real Property Services	191.4	205.1	205.5	205.5	202.5
Total Subactivity Group	300.6	299.1	309.9	309.9	291.4

B. <u>Reconciliation Summary:</u>	Change		FY 2000/FY 2001
	<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
Baseline Funding	299.1	309.9	309.9
Congressional Adjustments (Distributed)	6.8	0.0	0.0
Congressional Adjustments (Undistributed)	4.0	0.0	0.0
Appropriation (Subtotal)	309.9	0.0	0.0
Price Change	-0.6	5.9	5.9
Realignment to meet Congressional Intent	0.0	0.0	0.0
Across-The-Board Reduction	0.0	0.0	0.0
Functional Transfer	0.0	-6.2	-6.2
Program Changes	0.6	-18.2	-18.2
Current Estimate	309.9	291.4	291.4

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request.....	\$ 299.1
2. Distributed Congressional Adjustments.....	\$ + 6.8
a. Base Support.....	\$ + 6.8
3. FY 2000 Revised.....	\$ 305.9
4. Undistributed Congressional Adjustments.....	\$ + 4.0
a. Base Operations.....	\$ + 4.0
5. FY 2000 Appropriation Enacted.....	\$ 309.9
6. Price Changes.....	\$ - .6
7. Program Increases.....	\$ + .6
a. The net savings resulting from lower inflation for general purchases (\$-.7) and higher civilian personnel costs (\$+.1) in FY 2000 are utilized to finance unfunded Base Support requirements.....	\$ + .6
8. FY 2000 Current Estimate.....	\$ 309.9
9. Price Growth.....	\$ + 5.9
10. Transfers In.....	\$.0
11. Transfers Out.....	\$ - 6.2
a. Transfer of base support personnel and communications switchboard resources from the Air National Guard to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley Air National Guard base from the ANG to Air Force Space Command effective 1 October 2000. (- 96 workyears).....	\$ - 6.2
12. Program Increases.....	\$.0
13. Program Decreases.....	\$ - 18.2

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

C. Reconciliation: Increases and Decreases:

- a. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 8.4) FY 2001 funding reduction caused by the one-time Congressional increases for Base Support (Buckley ANGB and Fort Belknap) and other base operations.....\$ - 8.4

- b. Base Operation Support (FY 2000 Base, \$ 56.9) Reduction in ANG vehicle leasing resources based on an Air Force review of each major command's vehicle fleet and the overall plan for leasing versus procurement. The determination was made that the ANG would be provided procurement funds to purchase vehicles in FY 2001. Because of this decision, leasing funds provided beginning in FY 2000 were reduced from the program. FY 2001 also decreases for the projected savings generated by the completion of competitive sourcing Precision Measurement Equipment Laboratory (PMEL) activities. This change begins in FY 2000 with the reduction of Title V end strength and establishment of contract operations..... \$ - 4.0

- c. Environmental Program (FY 2000 Base, \$ 22.3) Decrease in environmental compliance, conservation, and pollution prevention funding primarily attributed to a reduction in the number of environmental projects planned for FY 2001..... \$ - 2.9

- d. Real Property Services (FY 2000 Base, \$ 205.5) Reduced real property services funding primarily attributed to the realignment of manpower to Air National Guard civil engineering squadrons during FY 2000, the privatization of utility operations, and the last year of a mandated decrease in Title V end strength that was implemented in FY 1996. (- 20 workyears)..... \$ - 2.9

- 14. FY 2001 Budget Request..... \$ 291.4

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

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Administration (\$000)	\$ 3,766	\$ 4,516	\$ 2,596
Civilian Personnel FTEs	61	53	51
Number of Bases, Total	3	3	2
(CONUS)	(3)	(3)	(2)
(O/S)	(0)	(0)	(0)
B. Maintenance of Installation Equipment (\$000)	\$ 4,124	\$ 2,328	\$ 1,251
Civilian Personnel FTEs	90	61	30
C. Other Base Services (\$000)	\$52,837	\$49,430	\$41,298
Military Personnel Average Strength	494	438	438
Civilian Personnel FTEs	291	204	117
D. Other Personnel Support (\$000)	\$ 677	\$ 696	\$ 724
Civilian Personnel FTEs	15	15	15
E. Other Engineering Support (\$000)	\$158,909	\$161,255	\$157,334
Civilian Personnel FTEs	295	299	283
F. Operation of Utilities (\$000)	\$ 32,523	\$ 44,289	\$ 45,148
Civilian Personnel FTEs	51	55	51
Electricity (MWH)	499,844	494,721	489,593
Heating (MBTU)	738,407	714,597	692,506
Water, Plants & Systems (000 gals)	549	531	523
Sewage & Waste Systems (000 gals)	121	117	115
Air Conditioning and Refrigeration (Tons)	36,352	35,910	35,402

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

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY00-01
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>401</u>	<u>409</u>	<u>409</u>	<u>0</u>
Officer	16	39	39	0
Enlisted	385	370	370	0
(Military Technicians Included Above - Memo)	(15)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>21</u>	<u>41</u>	<u>41</u>	<u>0</u>
Officer	7	16	16	0
Enlisted	14	25	25	0
<u>Civilian End Strength (Total)</u>	<u>732</u>	<u>638</u>	<u>493</u>	<u>-145</u>
U.S. Direct Hire	739	638	493	-145
(Military Technicians Included - Memo)	(15)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(88)	(105)	(98)	(-7)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>424</u>	<u>407</u>	<u>409</u>	<u>2</u>
Officer	25	28	39	11
Enlisted	399	379	370	-9
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>71</u>	<u>31</u>	<u>41</u>	<u>10</u>
Officer	46	12	16	4
Enlisted	25	19	25	6
<u>Civilian FTE (Total)</u>	<u>701</u>	<u>730</u>	<u>518</u>	<u>-212</u>
U.S. Direct Hire	701	730	518	-212
(Military Technicians Included - Memo)	(17)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(82)	(143)	(98)	(-45)

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001			
	FY 1999	Price Growth Program Growth	FY 2000	Price Growth Program Growth		
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 Executive, General, & Special Schedule	19,211	991	16,682	722	-4,468	12,936
103 Wage Board	14,217	695	17,077	785	-5,416	12,446
106 Benefits to Former Employees	35	0	20	0	0	20
107 Voluntary Separation Incentive Payments	404	0	0	0	0	0
199 Total Civilian Personnel Compensation	33,867	1,686	33,779	1,507	-9,884	25,402
<u>TRAVEL</u>						
308 Travel of Persons	1,181	15	2,947	44	-2,061	930
399 Total Travel	1,181	15	2,947	44	-2,061	930
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>						
401 DFSC Fuel	903	-228	378	238	114	730
411 Army Managed Supplies & Materials	95	2	25	-1	-9	15
412 Navy Managed Supplies & Materials	33	-2	8	1	-4	5
414 AF Managed Supplies & Materials	231	9	157	10	222	389
415 DLA Managed Supplies & Materials	1,483	70	389	17	-179	227
417 Locally Procured Fund Mgt Supl & Mat	1,544	19	406	6	-177	235
499 Total Fund Supplies and Materials Purchases	4,289	-130	1,363	271	-33	1,601
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
502 Army Fund Equipment	63	1	116	-5	-19	92
503 Navy Fund Equipment	21	0	39	6	-13	32
505 Air Force Fund Equipment	1,035	42	1,888	121	-512	1,497
506 DLA Fund Equipment	990	46	1,813	82	-458	1,437
599 Total Fund Equipment Purchases	2,109	89	3,856	204	-1,002	3,058
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>						
671 Communications Services (DISA)	5,671	919	5,969	-24	148	6,093
699 Total Fund Purchases	5,671	919	5,969	-24	148	6,093

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001	
	FY 1999	Price Growth Program	FY 2000	Price Growth Program
<u>TRANSPORTATION</u>				
771 Commercial Transportation	61	-44	18	-2
799 Total Transportation	61	-44	18	-2
<u>OTHER PURCHASES</u>				
913 Purchased Utilities (Non-Fund)	30,559	9,937	40,863	613
914 Communications (Non-Fund)	10,314	-505	9,932	149
915 Rents (Non-GSA)	1,202	-261	956	15
920 Supplies & Materials (Non-Fund)	11,511	-10,393	1,256	19
921 Printing and Reproduction	47	-25	23	0
922 Equipment Maintenance by Contract	206	512	720	10
923 Facility Maintenance by Contract	2,896	3,284	6,215	94
924 Medical Supplies	11	-11	0	0
925 Equipment: All Other	1,245	-1,198	61	1
989 Other Contracts	195,289	1,156	198,788	2,982
998 Other Costs	112	3,030	3,143	47
999 Total Other Purchases	253,392	5,526	261,957	3,930
TOTAL	300,570	3,700	309,889	5,932
				-24,407
				291,414

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

I. Description of Operations Financed:

This activity provides O&M real property maintenance and minor construction support for 218 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. Force Structure Summary:

	<u>FY 2000</u>	<u>FY 2001</u>
Flying Units	88	88
Mission Support Units	239	239

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

	<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
A. Subactivity Group:				
Minor Construction	19.3	0.8	8.8	8.8
Maintenance and Repair	71.8	35.4	100.4	96.4
Demolition/Disp of Excess Facility	3.8	1.9	1.9	1.9
Total Subactivity Group	94.9	38.1	111.2	107.2
B. Reconciliation Summary:				
		<u>Change</u>		<u>Change</u>
		<u>FY 2000/FY 2000</u>		<u>FY 2000/FY 2001</u>
Baseline Funding		38.1		107.2
Congressional Adjustments (Distributed)		10.0		0.0
Congressional Adjustments (Undistributed)		63.1		0.0
Appropriation (Subtotal)		111.2		0.0
Price Change		-0.3		1.6
Realignment to meet Congressional Intent		0.0		0.0
Across-The-Board Reduction		-4.0		0.0
Functional Transfer		0.0		-4.4
Program Changes		0.3		0.0
Current Estimate		107.2		104.4

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

C. Reconciliation: Increases and Decreases:

1.	FY 2000 President's Budget Request.....	\$ 38.1
2.	Distributed Congressional Adjustments.....	\$ + 10.0
	a. Maintenance of Real Property.....	\$ + 10.0
3.	FY 2000 Revised.....	\$ 48.1
4.	Undistributed Congressional Adjustments.....	\$ + 63.1
	a. Real Property Maintenance, Quality of Life (QOL) Transfer.....	\$ + 63.1
5.	FY 2000 Appropriation Enacted.....	\$ 111.2
6.	Price Changes.....	\$ - .3
7.	Program Increases.....	\$ + .3
	a. Savings generated by lower inflation on general purchases will be utilized to perform unscheduled maintenance and repair projects during FY 2000.....	\$ + .3
8.	Program Decreases.....	\$ - 4.0
	a. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113).....	\$ - 4.0
9.	FY 2000 Current Estimate.....	\$ 107.2
10.	Price Growth.....	\$ + 1.6
11.	Transfers In.....	\$.0
12.	Transfers Out.....	\$ - 4.4
	a. Transfer of real property maintenance funding from the Air National Guard to the active Air Force. Transfer is the result of the realignment of base host responsibility at Buckley Air National Guard base from the ANG to Air Force Space Command effective 1 October 2000. Resources support that portion of the base that will be maintained by the Air Force.....	\$ - 4.4

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

C. Reconciliation: Increases and Decreases:

13. Program Increases	\$ + 10.0
a. Real Property Maintenance (FY 2000 Base, \$ 107.2) Increase to bring the Air National Guard's real property maintenance funding to 1% of plant replacement value (PRV), which is the current Air Force standard for resourcing facility maintenance. Funding in FY 2001 still does not cover all known ANG maintenance and repair requirements. This increase is partially offset by the one-time funding adjustment in FY 2000 to support the unit conversions from F-16 general purpose to F-16 training and from F-16 air defense to general purpose aircraft.....	\$ + 6.0
b. FY 2000 Across-the-Board Reductions (FY 2000 Base, \$ - 4.0) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113)	\$ + 4.0
14. Program Decreases	\$ - 10.0
a. One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 10.0) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 for maintenance of Air National Guard real property.....	\$ - 10.0
15. FY 2001 Budget Request	\$ 104.4

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

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Maintenance and Repair</u>			
Buildings (KSF)	37,867	36,646	36,466
Pavements (KSY)	28,109	25,714	25,624
Land (KAC)	100	97	97
Railroad Trackage (KLF)	106	84	84
Recurring Maintenance (\$000)	\$ 17,937	\$ 51,471	\$ 50,924
Major Repair (\$000)	53,857	44,975	42,399
B. <u>Minor Construction</u>			
Number of Projects	175	120	125
C. <u>Administration and Support</u>			
Civilian End Strength	0	0	0
Backlog of Maintenance and Repair	\$778,737	\$860,078	\$941,415

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

V. Personnel Summary:	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY00-01</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000			Change FY 2000/2001			
	FY 1999	Price Growth	Program Growth	FY 2000	Price Growth	Program Growth	FY 2001
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>							
411	14	0	-14	0	0	0	0
412	5	0	-5	0	0	0	0
415	222	10	-232	0	0	0	0
417	231	3	-234	0	0	0	0
499	472	13	-485	0	0	0	0
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	3	0	-3	0	0	0	0
503	1	0	-1	0	0	0	0
505	60	2	-62	0	0	0	0
506	56	2	-58	0	0	0	0
599	120	4	-124	0	0	0	0
<u>OTHER PURCHASES</u>							
920	2,525	30	-2,555	0	0	0	0
922	7	0	-7	0	0	0	0
923	87,926	1,055	16,241	105,222	1,579	-4,364	102,437
925	39	0	-39	0	0	0	0
989	3,805	46	-1,923	1,928	29	-9	1,948
998	17	0	-17	0	0	0	0
999	94,319	1,131	11,700	107,150	1,608	-4,373	104,385
TOTAL	94,911	1,148	11,091	107,150	1,608	-4,373	104,385

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 Millions):

	FY 2000			FY 2001 Estimate
	FY 1999 Actuals	Budget Request Appropriation	Current Estimate	
A. Subactivity Group:				
Aircraft/Engine Repair	379.2	387.1	416.0	423.7
Other Major Equipment Items	19.0	16.0	15.0	18.4
Exchangeable Item Maintenance	6.7	7.0	6.4	7.0
Area Support	2.8	3.5	3.3	3.0
Weapon System Storage	0.0	1.5	1.5	0.9
Sustaining Engineering	1.4	0.0	0.0	0.0
Total Subactivity Group	409.1	415.2	441.9	452.9
B. Reconciliation Summary:		Change		Change
		FY 2000/FY 2000		FY 2000/FY 2001
Baseline Funding		415.2	441.9	441.9
Congressional Adjustments (Distributed)		20.0	0.0	0.0
Congressional Adjustments (Undistributed)		0.0	0.0	0.0
Appropriation (Subtotal)		435.2	0.0	0.0
Price Change		0.0	35.6	35.6
Realignment to meet Congressional Intent		0.0	0.0	0.0
Across-The-Board Reduction		-8.8	0.0	0.0
Functional Transfer		0.0	0.0	0.0
Program Changes		15.5	-24.6	-24.6
Current Estimate		441.9	441.9	452.9

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

C. Reconciliation Increases and Decreases:

1.	FY 2000 President's Budget Request	\$ 415.2
2.	Distributed Congressional Adjustments	\$ + 20.0
	a. Depot Maintenance Increase	\$ + 20.0
3.	FY 2000 Revised	\$ 435.2
4.	Undistributed Congressional Adjustments	\$.0
5.	FY 2000 Appropriation Enacted	\$ 435.2
6.	Price Changes	\$.0
7.	Program Increases	\$ + 15.5
	a. Funding related to Material Cost Recovery (MCR) is transferred from depot level repairables to depot purchased equipment maintenance (DPFM) to reflect pricing policy change	\$ + 15.5
8.	Program Decreases	\$ - 8.8
	a. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113)	\$ - 8.8
9.	Revised FY 2000 Estimate	\$ 441.9
10.	Price Growth	\$ + 35.6
11.	Program Increases	\$ + 23.0
	a. Aircraft/Engine Repair (FY 2000 Base, \$58.4) FY 2001 increase as additional F-16C/D (F110) and B-1 engines reach life cycle limits on components therefore requiring overhaul and repair (\$+6.8). Also included is an increase to support maintenance cycle requirements for C-130 aircraft causing additional aircraft to be scheduled for Programmed Depot Maintenance (PDM) (\$+4.1)	\$ + 10.9
	b. FY 2000 Across-the-Board Reductions (FY 2000 Base, \$ - 8.8) FY 2001 increase attributed to the across-the-board reductions implemented during FY 2000 to comply with Section 301 of the Consolidated Appropriations Act (P.L. 106-113)	\$ + 8.8

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

C. Reconciliation Increases and Decreases:

c. <u>Other Major Equipment Items</u> (FY 2000 Base, \$ 15.0) Increase in maintenance and repair requirements for mobile air traffic control towers, radar antennas, and engine hush houses.....	\$ + 3.3
12. Program Decreases.....	\$ - 47.6
a. <u>Aircraft/Engine Repair</u> (FY 2000 Base, \$ 357.5) Reduction in aircraft maintenance requirements is primarily attributed to the completion of the FALCON UP program in FY 2000. This program involved the replacement of bulkheads, cold works wing attach points, and fuel shelf on F-16C/D aircraft (\$-7.5). C-5 aircraft repair decreases due to the completion of structural repairs to the tail and floor (\$-4.5). Remaining FY 2001 decreases in aircraft and engine repair is the result of reduced PDM requirements and engine overhauls because of prescribed maintenance cycles.....	\$ - 26.0
b. <u>One-time FY 2000 Congressional Adds</u> (FY 2000 Base, \$ 20.0) FY 2001 funding reduction caused by the one-time Congressional increase in FY 2000 to partially finance the backlog of aircraft and engine maintenance and repair.....	\$ - 20.0
c. <u>Area Support</u> (FY 2000 Base, \$ 4.0) Reduced area support funding for the local manufacture of circuit breaker panels.....	\$ - 1.6
13. FY 2001 Budget Request.....	\$ 452.9

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

IV. Performance Criteria and Evaluation:

Depot Maintenance	FY 1999 Actual		FY 2000 Estimate	
	Funded Program Units	Unfunded Program \$ Millions	Funded Program Units	Unfunded Program \$ Millions
Airframes	84	238.6	93	271.6
Engine Maintenance	190	110.6	210	144.3
Other Major Equipment Items	-	19.0	-	15.0
Area Base Support	-	2.8	-	4.1
Exchangeables	-	6.7	-	6.3
Aircraft Storage	-	0.0	-	.6
Sustaining Engineering	-	1.4	-	-
Total Depot Maintenance	274	379.1	303	441.9

Depot Maintenance	FY 2001 Estimate	
	Funded Program Units	Unfunded Program \$ Millions
Airframes	92	270.7
Engine Maintenance	207	152.9
Other Major Equipment Items	-	18.4
Area Base Support	-	3.0
Exchangeables	-	7.0
Aircraft Storage	-	.9
Sustaining Engineering	-	-
Total Depot Maintenance	299	452.9

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

V. Personnel Summary:	FY 1992	FY 2000	FY 2001	Change FY00-01
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTE (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

	<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661	Depot Maintenance (Air Force): Organic	309,587	-20,433	-4,692	284,462	35,558	-9,143	310,877
662	Depot Maintenance (Air Force): Contract	98,126	0	59,298	157,424	0	-15,369	142,055
699	Total Fund Purchases	<u>407,713</u>	<u>-20,433</u>	<u>54,606</u>	<u>441,886</u>	<u>35,558</u>	<u>-24,512</u>	<u>452,932</u>
	<u>OTHER PURCHASES</u>							
930	Other Depot Maintenance (Non-Fund)	<u>1,410</u>	<u>17</u>	<u>-1,427</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
999	Total Other Purchases	<u>1,410</u>	<u>17</u>	<u>-1,427</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL	409,123	-20,416	53,179	441,886	35,558	-24,512	452,932

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

	<u>FY 1999</u>	<u>FY 2000</u>		<u>FY 2001</u>
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>
A. Subactivity Group:				
Management Headquarters	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7
Total Subactivity Group	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.7
B. Reconciliation Summary:				
		<u>Change</u>	<u>Change</u>	
		<u>FY 2000/FY 2000</u>	<u>FY 2000/FY 2001</u>	
Baseline Funding	\$ 2.7		\$ 2.7	
Congressional Adjustments (Distributed)	0		0.0	
Congressional Adjustments (Undistributed)	0		0.0	
Appropriation (Subtotal)	\$ 2.7		0.0	
Price Change	0		0.1	
Realignment to meet Congressional Intent	0		0.0	
Across-The-Board Reduction	0		0.0	
Functional Transfer	0		0.0	
Program Changes	0		-0.1	
Current Estimate	\$ 2.7		\$ 2.7	

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

C. Reconciliation: Increases and Decreases:

1. FY 2000 President's Budget Request.....	\$ 2.7
2. Distributed Congressional Adjustments.....	\$.0
3. FY 2000 Revised.....	\$ 2.7
4. Undistributed Congressional Adjustments.....	\$.0
5. FY 2000 Appropriation Enacted.....	\$ 2.7
6. FY 2000 Current Estimate.....	\$ 2.7
7. Price Growth.....	\$ + .1
8. Program Decreases.....	\$ - .1
a. <u>Management Headquarters (FY 2000 Base, \$ 2.7) Reduction in civilian end</u> <u>strength, workyears, and support funding in FY 2001. (- 1 workyear).....</u>	\$ - .1
9. FY 2001 Budget Request.....	\$ 2.7

IV. Performance Criteria and Evaluation:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Units	88	88	88
Mission Support Units	238	239	239
Civilian Personnel	27	32	31

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

V. Personnel Summary:	FY 1999	FY 2000	FY 2001	Change FY00-01
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (E/S) (Total)</u>	<u>180</u>	<u>139</u>	<u>139</u>	<u>0</u>
Officer	143	126	126	0
Enlisted	37	13	13	0
<u>Civilian End Strength (Total)</u>	<u>27</u>	<u>32</u>	<u>31</u>	<u>-1</u>
U.S. Direct Hire	(27)	(32)	(31)	-1
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	<u>172</u>	<u>162</u>	<u>139</u>	<u>-23</u>
Officer	135	136	126	-10
Enlisted	37	26	13	-13
<u>Civilian FTEs (Total)</u>	<u>37</u>	<u>33</u>	<u>32</u>	<u>-1</u>
U.S. Direct Hire	37	33	32	-1
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

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

VI. OP-32 Line Item (Dollars in Thousands)	Change FY 1999/2000		Change FY 2000/2001	
	FY 1999	Price Growth	FY 2000	Price Growth
		Program Growth		Program Growth
				FY 2001
<u>CIVILIAN PERSONNEL COMPENSATION</u>				
101 Executive, General, & Special Schedule	2,304	119	2,152	93
199 Total Civilian Personnel Compensation	<u>2,304</u>	<u>119</u>	<u>2,152</u>	<u>93</u>
				<u>2,171</u>
				<u>2,171</u>
<u>TRAVEL</u>				
308 Travel of Persons	327	4	453	7
399 Total Travel	<u>327</u>	<u>4</u>	<u>453</u>	<u>7</u>
				<u>439</u>
				<u>439</u>
<u>OTHER PURCHASES</u>				
920 Supplies & Materials (Non-Fund)	0	0	0	0
921 Printing and Reproduction	0	0	5	0
925 Equipment: All Other	0	0	0	0
989 Other Contracts	57	1	46	1
999 Total Other Purchases	<u>57</u>	<u>1</u>	<u>51</u>	<u>1</u>
				<u>6</u>
				<u>6</u>
TOTAL	2,688	124	2,656	101
				-89
				2,668

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:

	FY 2000	FY 2001
Civilian End Strength	3	3
Reservists on Full-time Active Duty	509	534

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

A. Subactivity Group.	FY 1999	FY 2000		FY 2001
	Actuals	Budget Request	Appropriation	Current Estimate
Recruiting	2.8	3.5	3.5	3.5
Advertising	12.0	6.1	13.1	13.1
Recruiting & Advertising	\$ 14.9	\$ 9.6	\$ 16.6	\$ 16.6
Total Subactivity Group	\$ 14.8	\$ 9.6	\$ 16.6	\$ 16.6
B. Reconciliation Summary:				
		Change		
		FY 2000/FY 2000	FY 2000/FY 2001	
Baseline Funding		\$ 9.6	\$ 16.6	
Congressional Adjustments (Distributed)		5.0	0.0	
Congressional Adjustments (Undistributed)		2.0	0.0	
Appropriation (Subtotal)		16.6	0.0	
Price Change		0.0	0.3	
Realignment to meet Congressional Intent		0.0	0.0	
Across-The-Board Reduction		0.0	0.0	
Functional Transfer		0.0	0.0	
Program Changes		0.0	-7.2	
Current Estimate		\$ 16.6	\$ 9.7	

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:

1. FY 2000 President's Budget Request	\$ 9.6
2. Distributed Congressional Adjustments	\$ + 5.0
a. Recruiting and Advertising	\$ + 5.0
3. FY 2000 Revised	\$ 14.6
4. Undistributed Congressional Adjustments	\$ + 2.0
a. Recruiting Support	\$ + 2.0
5. FY 2000 Appropriation Enacted	\$ 16.6
6. FY 2000 Current Estimate	\$ 16.6
7. Price Growth	\$ + .3
8. Program Increases	\$.0
9. Program Decreases	\$ - 7.2
a. <u>One-time FY 2000 Congressional Adds (FY 2000 Base, \$ 7.0) FY 2001 funding reduction caused by the one-time Congressional increases in FY 2000 for Recruiting and Advertising, and Recruiting Support</u>	\$ - 7.0
b. <u>Recruiting and Advertising (FY 2000 Base, \$ 9.6) FY 2001 reduction in recruiting and advertising funding, primarily in travel and supplies purchases</u>	\$ - .2
10. FY 2001 Budget Request	\$ 9.7

IV. Performance Criteria and Evaluation:

	FY 1999	FY 2000	FY 2001
Recruiting Accessions	58	55	43
Non-Prior Service - Officer	3,467	3,490	3,590
Non-Prior Service - Enlisted	1,158	1,252	893
Prior Service - Officer	4,930	5,577	6,384
Prior Service - Enlisted	9,613	10,374	10,910
Total			

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY00-01</u>
<u>Reserve Drill Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	6	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	512	509	534	25
Officer	4	5	5	0
Enlisted	508	504	529	25
<u>Civilian End Strength (Total)</u>	2	3	3	0
U.S. Direct Hire	2	3	3	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reserve Drill Strength (A/S) (Total)</u>	4	4	0	-4
Officer	0	0	0	0
Enlisted	4	4	0	-4
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (A/S) (Total)</u>	496	512	522	10
Officer	4	4	5	1
Enlisted	492	508	517	9
<u>Civilian FTEs (Total)</u>	0	3	3	0
U.S. Direct Hire	0	3	3	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

