

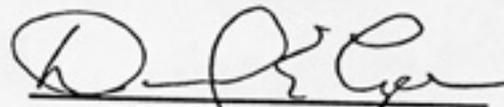
**DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1999**



**OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
EXHIBITS IN SUPPORT OF THE FY 2000/2001 BIENNIAL BUDGET ESTIMATE**

DEPARTMENT OF THE ARMY
FY 2000/FY 2001 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 1999

NO OBJECTION TO SECURITY RELEASE

A handwritten signature in black ink, appearing to read 'D. E. Lape', written over a horizontal line.

DAVID E. LAPE
Colonel, GS
Chief, Comptroller Division

February 1999

February 1999

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 SUBMITTED TO CONGRESS FEBRUARY 1999

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DEPARTMENT OF THE ARMY
FY2000/2001 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Introductory Statement

The Army National Guard's primary federal mission is to provide trained and ready forces in support of the National Military Strategy (NMS). At the State level, the Guard provides forces that are effective, trained and ready; but at this level its purpose is to accomplish a wide variety of State requirements, including disaster relief, medical support, civil disturbance support to local authorities, counter-drug support and a variety of other missions. As the Army National Guard approaches the end of the century, we find the pace and variety of operations steadily increasing. These rapidly occurring events include tremendous strides in Active Component-Army National Guard integration, on-going support to peacekeeping efforts in the Balkans, and homeland defense.

The Operation and Maintenance, Army National Guard (O&M, ARNG) Appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Funding is provided in two Budget Activities. Budget Activity One, Operating Forces, is comprised of three sub-activities which include Land Forces, Land Forces Readiness, and Land Forces Readiness Support. Within the three sub-activities are ten sub-activity groups which include Divisions, Corps Combat Forces, Corps Support Forces, Echelon Above Corps Forces, Land Forces Operation Support, Land Forces System Readiness, Land Forces Depot Maintenance, Base Operations, Real Property Maintenance, and Management and Operational Headquarters. Budget Activity Four, Administrative & Service-wide Activities, is comprised of four sub-activity groups which include Staff Management, Information Management, Personnel Administration, and Recruiting and Retention Advertising.

The FY 2000 budget request of \$2,903.5 million provides training and operations support to an authorized force of 350,000 end strength. Civilian end strength is projected to be 23,678 in FY 2000, which includes 23,161 military technicians and 517 Department of the Army civilians.

For FY 2000, Flying Hour Program is funded at 100 percent for units with assigned aircraft, which provides 9 hours per aircrew per month for Training Strategy. The Table of Distribution and Allowances (TDA) and Modified Table of Organization and Equipment (MTOE) units without assigned aircraft are not included.

The Army National Guard continues to resource readiness levels with the higher priority units receiving priority funding. The Army National Guard budget differs slightly from the Appendix to the Budget of the United States Government in relation to object classification and civilian personnel.

DEPARTMENT OF THE ARMY
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 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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0-1 Sub-activity Detail
 (\$ in Millions)

	FY 1998 <u>Actuals</u>	FY 1999 <u>Current Estimate</u>	FY 2000 <u>Estimate</u>
BUDGET ACTIVITY 1: OPERATING FORCES			
<u>LAND FORCES</u>	<u>1318.1</u>	<u>1462.7</u>	<u>1558.5</u>
DIVISIONS	297.3	339.5	367.4
CORPS COMBAT FORCES	694.2	750.1	773.9
CORPS SUPPORT FORCES	149.5	170.7	183.8
ECHELON ABOVE CORPS FORCES	119.7	136.7	139.4
LAND FORCES OPERATION SUPPORT	57.6	65.7	94.1
<u>LAND FORCES READINESS</u>	<u>98.4</u>	<u>154.1</u>	<u>193.2</u>
LAND FORCES SYSTEM READINESS	0.8	0.9	5.9
DEPOT MAINTENANCE	97.6	153.2	187.3
<u>LAND FORCES READINESS SUPPORT</u>	<u>795.0</u>	<u>908.8</u>	<u>980.7</u>
BASE OPERATIONS	346.4	396.3	468.0
REAL PROPERTY MAINTENANCE	124.0	141.6	117.5
MANAGEMENT AND OPERATIONAL HEADQUARTERS	324.6	371.0	395.2
TOTAL, BUDGET ACTIVITY 1	2211.5	2525.6	2732.5
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES			
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>*225.4</u>	<u>221.6</u>	<u>171.1</u>
STAFF MANAGEMENT	*30.9	30.4	58.9
INFORMATION MANAGEMENT	*60.1	59.0	19.0
PERSONNEL ADMINISTRATION	*98.5	96.8	50.8
RECRUITING AND RETENTION ADVERTISING	*35.9	35.4	42.4
TOTAL, BUDGET ACTIVITY 4	225.4	221.6	171.1
TOTAL, OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD.	2436.9	2747.2	2903.5

* - Due to the sub-activity group restructure, effective FY1999, these figures are estimates of the actual FY1998 execution.

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Summary of Requirements by Budget Activity (Financial Data Only)

(\$ in Millions)

	<u>FY 1998</u> <u>Actuals</u>	FY 1999 <u>Current</u> <u>Estimate</u>	FY 2000 <u>Estimate</u>
Budget Activity -----			
01 Operating Forces	2,211.5	2,525.6	2,732.5
04 Administrative & Service-wide Activities	225.4	221.6	171.1
Total Direct Costs	2,436.9	2,747.2	2,903.5

DEPARTMENT OF THE ARMY
FY2000/2001 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 1999

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413, National Defense Act, 1997.

	<u>FY 1999</u>	<u>FY 2000</u>
• The number of dual-status technicians in high priority units and organizations	17,729	16,661
• The number of other than dual-status technicians in high priority units and organizations	0	0
• The number of dual-status technicians in other than high priority units and organizations	5,051	4,700
• The number of other than dual-status technicians in other than high priority units and organizations	1,981	1,800

DEPARTMENT OF THE ARMY
FY2000/2001 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUBMITTED TO CONGRESS FEBRUARY 1999

Appropriations Summary

I. Description of Operations Financed:

Operations and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 2000 budget request supports an authorized military end strength of 350,000 and a civilian end strength of 23,678. In addition to the direct support of ARNG forces, this appropriation provides for ARNG administration, communications, supply activities, transportation, Real Property Maintenance, Weapons of Mass Destruction, Counter Drug Program, and depot maintenance.

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 SUBMITTED TO CONGRESS FEBRUARY 1999

Summary Appropriation

II. Force Structure Summary:

This activity supports an 350,000 authorized end strength for FY 2000.

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

A. <u>Activity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Land Forces	1,318.1	1319.3	1,413.3	1,462.7	1,558.5
Land Forces Readiness	97.6	144.1	154.1	154.1	193.2
Land Forces Readiness Support	795.8	822.2	882.5	908.8	980.7
Administrative and Service-wide Activities	225.4	151.1	221.6	221.6	171.1
Total	2,436.8	2,438.8	2,671.4	2,747.2	2,903.5
B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>Change</u>	<u>FY 1999/FY 2000</u>
Baseline Funding		2,436.8		2,747.2	
Congressional Adjustment		231.1			
Supplemental Request		79.3			
Price Change				66.1	
Functional Transfers				1.6	
Program Change				88.6	
Current Estimate		2,747.2		2,903.5	

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
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Summary Appropriation

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget.....	2,436.8
Congressional Adjustment	
Section 8105 Defense Reform Initiative Reduction	(2.3)
Section 8108 Revised Economic Assumption	(4.0)
Section 8136 Bulk Fuel Savings	(3.5)
Section 8034 Federally Funded Research and Development Centers.....	(0.3)
Land Forces.....	78.4
Land Forces Readiness	10.0
Land Forces Readiness Support	95.9
Administrative and Service-wide Activities	57.0
Total Congressional Adjustment	231.2
FY 1999 Appropriated Enacted.....	2,668.0
Supplemental Request	
P.L. 105-277 Hurricane Georges Storm Damage Repairs.....	5.7
P.L. 105-277 Operating Forces Support	50.0
P.L. 105-277 Domestic Preparedness Against Weapons of Mass Destruction.....	20.0
Section 8136 Bulk Fuel Savings	3.5
Total Supplemental Request	79.2
FY 1999 Current Estimate	2,747.2

DEPARTMENT OF THE ARMY
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Summary Appropriation

C. Reconciliation: Increases and Decreases: (continued)

Total Price Growth	66.1
Reprogrammings/Transfers	
a. Base Operations (BRAC - Ft. McClellan)	4.5
Transfers funds from the Operation and Maintenance, Army (OMA) appropriation to Operation and maintenance, Army National Guard (OMNG) appropriation for completion of the transfer of the Army National Guard enclave.	
Inter Appropriation Transfer Out	
a. Management and Operational Headquarters	(2.9)
(WMD Domestic Preparedness and Response)	
Total Functional Transfers	1.6
Program Increases	
a. Divisions	22.4
b. Corps Combat Forces	6.1
c. Corps Support Forces	9.7
d. Land Forces Operation Support	25.9
e. Land Forces System Readiness	4.9
f. Land Forces Depot Maintenance	25.6
g. Base Operations	64.3
h. Management and Operational Headquarters	15.2
i. Staff Management	27.1
j. Recruiting and Advertising	6.4
Total Program Increases	207.6

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Summary Appropriation

C. Reconciliation: Increases and Decreases: (continued)

Program Decreases	
a. Echelon Above Corps Forces	(0.7)
b. Real Property Maintenance	(25.4)
c. Information Management	(40.4)
d. Personnel Administration	(48.0)
e. Base Operations	(4.5)
Total Program Decreases	(119.0)
Total Program Growth	88.6
FY 2000 Budget Request	2,903.5

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 SUBMITTED TO CONGRESS FEBRUARY 1999

Summary Appropriation

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each subactivity group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change <u>FY 1999/ FY 2000</u>
Military End Strength				
Paid Drill Strength: 1/				
Officer	29,212	35,429	34,615	(814)
Enlisted	300,159	299,808	293,512	(6,296)
Total	329,371	335,237	328,127	(7,110)
Active Guard: 1/				
Officer	4,360	4,305	4,340	35
Enlisted	17,822	17,458	17,467	9
Total	22,182	21,763	21,807	44
Active Army: 2/				
Officer	164	153	153	-
Enlisted	29	29	29	-
Total	193	182	182	-
<u>Civilian End Strength</u>				
DAC	463	503	517	14
ARNG Technicians	22,686	24,761	23,161	(1,600)
Total	24,149	25,264	23,678	(1,586)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATE
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Summary Appropriation

V. Personnel Summary: (continued)

<u>Military Full Time Equivalents</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	34,945	34,614	34,503	(111)
Enlisted	281,476	278,199	272,145	(6,054)
Total	316,421	213,813	306,648	(6,165)
Active Guard: 1/				
Officer	4,362	4,335	4,313	(22)
Enlisted	17,820	17,641	17,475	(166)
Total	22,182	21,976	21,788	(188)
Active Army: 2/				
Officer	164	153	153	-
Enlisted	29	29	29	-
Total	193	182	182	-
Civilian Full Time Equivalents 3/ -----				
DAC	475	503	517	14
ARNG Technicians	23,960	23,146	21,742	(1,404)
Total	24,435	23,649	22,259	(1,390)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

3/Civilian FTEs reflect decreases of 1,257 for FY 1999 and 1,194 for FY 2000 from those reported in the Appendix to the Budget of the United States Government.

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

Funds operations of all divisions and their associated organic forces. Each division is numbered and assigned missions based on its structure. The division may be Infantry, Airborne, Air Assault, Light or Mechanized Infantry, or Armor. The typical division base includes: division headquarters, subordinate combat maneuver brigade headquarters, infantry and armor battalions, field artillery, engineers, air defense artillery, aviation, military police, signal, military intelligence, and division support command (supplies logistic services). Two or more divisions constitute a corps.

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

II. Force Structure Summary:

This sub-activity group resources ARNG heavy and light divisions units. The package provides for manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Heavy Divisions	277.4	306.2	314.3	314.3	325.5
Light Divisions	19.9	19.9	25.2	25.2	41.9
Total	297.3	326.1	339.5	339.5	367.4
C. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		326.1		339.5	
Congressional Adjustment		92.8			
Supplemental Request		16.6			
Price Change				5.5	
Functional Transfers					
Program Change		(96.0)		22.4	
Current Estimate		339.5		367.4	

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	326.1
Congressional Adjustment	
a. Heavy Divisions.....	87.0
b. Light Divisions.....	5.8
Total Congressional Adjustment.....	92.8
Supplemental Adjustments	
a. Heavy Divisions.....	14.7
b. Light Divisions.....	1.9
Total Supplemental Adjustment.....	16.6
Program Increases	
a. Heavy Divisions.....	0.1
b. Light Divisions.....	0.7
Total Program Increases.....	0.8
Program Decreases	
a. Heavy Divisions.....	(93.7)
b. Light Divisions.....	(3.1)
Total Program Decreases.....	(96.8)
Total Program Growth.....	(96.0)
FY 1999 Appropriated Amount	339.5
FY 1999 Current Estimate	339.5

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

C. Reconciliation: Increases and Decreases: (continued)

Price Growth

Total Price Growth 5.5

Program Increase

a. Heavy Divisions..... 6.1

b. Light Divisions..... 16.3

Total Program Increases.....22.4

Total Program Growth.....22.4

FY 2000 Budget Request 367.4

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	7,545	9,151	8,941	(210)
Enlisted	105,267	105,144	102,936	(2,208)
Total	112,812	114,295	111,877	(2,418)
Active Guard: 1/				
Officer	1,091	1,077	1,086	9
Enlisted	5,097	4,993	4,996	3
Total	6,188	6,070	6,082	12
<u>Civilian End Strength</u>				
ARNG Technicians	2,608	2,711	2,603	(108)
Total	2,608	2,711	2,603	(108)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces

Detail by Subactivity Group: Divisions

V. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	7,859	7,783	7,759	(24)
Enlisted	86,738	85,729	83,863	(1,866)
Total	94,597	93,512	91,622	(1,890)
Active Guard: 1/				
Officer	969	963	959	(4)
Enlisted	4,268	4,223	4,183	(40)
Total	5,237	5,186	5,142	(44)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	2,810	2,695	2,431	(264)
Total	2,810	2,695	2,431	(264)
1/Funded by the NGPA Appropriation				

Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

Funds operation of corps level combat units (not organic to a division). Includes aviation, cavalry, field artillery, and air defense brigades/regiments/groups that may be employed on independent or semi-independent operations.

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

II. Force Structure Summary:

This sub-activity resources ARNG corps level combat units. The package provides for manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Corps Aviation	256.7	115.2	325.2	329.2	345.6
Corps Field Artillery	81.3	98.2	74.5	78.1	85.3
Separate Combat Units	336.6	384.8	304.8	321.0	315.3
Corps Air Defense	19.5	22.5	20.8	21.7	27.6
Total	694.1	620.5	725.3	750.1	773.9
B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		620.5		750.1	
Congressional Adjustment		(39.4)			
Supplemental Request		24.7			
Price Change				17.7	
Functional Transfers					
Program Change		144.3		6.1	
Current Estimate		750.1		773.9	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	620.5
Congressional Adjustment	
a. Corps Aviation	9.0
b. Corps Field Artillery	(10.7)
c. Separate Combat Units	(39.0)
d. Corps Air Defense	1.4
Total Congressional Adjustment	(39.4)
Supplemental Adjustments	
a. Corps Aviation	4.0
b. Corps Field Artillery	3.6
c. Separate Combat Units	16.2
d. Corps Air Defense	0.9
Total Supplemental Adjustments	24.7
Program Increases	
a. Corps Aviation	201.3
Total Program Increases	201.3
Program Decreases	
a. Corps Field Artillery	(12.9)
b. Separate Combat Units	(41.0)
c. Corps Air Defense	(3.1)
Total Program Decreases	(57.0)

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

C. Reconciliation: Increases and Decreases: (continued):

Total Program Growth.....	144.3
FY 1999 Appropriated Amount	750.1
FY 1999 Current Estimate.....	750.1
Price Growth	
Total Price Growth	17.7
Program Increases	
a. Corps Aviation	8.8
b. Corps Field Artillery	4.9
c. Corps Air Defense	5.4
Total Program Increases.....	19.1
Program Decreases	
a. Separate Combat Units	(13.0)
Total Program Decreases.....	(13.0)
Total Program Growth	6.1
FY 2000 Budget Request	773.9

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
Military End Strength				
Paid Drill Strength: 1/				
Officer	7,545	9,151	8,941	(210)
Enlisted	105,267	105,144	102,936	(2,208)
Total	112,812	114,295	111,877	(2,418)
Active Guard: 1/				
Officer	1,091	1,077	1,086	9
Enlisted	5,097	4,993	4,996	3
Total	6,188	6,070	6,082	12
Civilian End Strength				
ARNG Technicians	7,733	8,038	7,577	(461)
Total	7,733	8,038	7,577	(461)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces

Detail by Subactivity Group: Corps Combat Forces

V. Personnel Summary:

<u>Military Full Time Equivalent</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
Paid Drill Strength: 1/				
Officer	9,025	8,940	8,911	(29)
Enlisted	97,974	96,833	94,726	(2,107)
Total	106,999	105,773	103,637	(2,136)
Active Guard: 1/				
Officer	1,089	1,082	1,077	(5)
Enlisted	5,051	5,001	4,954	(47)
Total	6,140	6,083	6,031	(52)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	8,083	7,754	7,051	(703)
Total	8,083	7,754	7,051	(703)
1/Funded by the NGPA Appropriation				

Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

Funds operation of corps headquarters and corps level combat support units that provide critical support functions for division and corps combat forces. Includes medical, signal, military police (MP), military intelligence (MI), finance, personnel, maintenance, transportation, and corps support command units.

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

II. Force Structure Summary:

This sub-activity group resources ARNG corps level support units. The package provides for manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Corps Engineers	48.9	63.4	56.6	61.7	62.5
Corps Medical	40.0	34.1	37.0	37.3	46.2
Corps Signal	11.5	16.2	14.6	15.1	16.1
Corps Support - Other Units	15.8	24.2	13.9	14.3	16.0
Corps Military Police	4.1	8.9	6.7	7.1	8.3
Corps Military Intelligence	3.8	3.7	3.1	3.3	2.9
Corps Support Command	25.2	26.3	31.4	31.9	31.6
 Total	 149.5	 176.6	 163.2	 170.7	 183.8
 B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		176.6		170.7	
Congressional Adjustment		8.7			
Supplemental Request		7.5			
Price Change				3.4	
Functional Transfers					
Program Change		(22.1)		9.7	
Current Estimate		170.7		183.8	

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget 176.6

Congressional Adjustment

a. Section 8105 Defense Reform Initiative Reduction (2.3)

b. Section 8108 Revised Economic Assumption (4.0)

c. Section 8136 Bulk Fuel Savings (3.5)

a. Corps Engineers 3.9

b. Corps Medical 3.5

c. Corps Signal 2.4

d. Corps Support - Other Units 0.7

e. Corps Military Police 2.6

f. Corps Military Intelligence 2.2

g. Corps Support Command 3.2

Total Congressional Adjustment 8.7

Supplemental Adjustment

a. Section 8136 Bulk Fuel Savings 3.5

b. Corps Engineers 1.7

c. Corps Medical 0.3

d. Corps Signal 0.5

e. Corps Support - Other Units 0.5

f. Corps Military Police 0.3

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increases and Decreases: (continued)

g. Corps Military Intelligence	0.1
h. Corps Support Command	0.6
Total Supplemental Adjustments	7.5
Program Increases	
a. Corps Support Command	1.9
Total Program Increases	1.9
Program Decreases	
a. Corps Engineers	(7.1)
b. Corps Medical	(0.6)
c. Corps Signal	(4.0)
d. Corps Support - Other Units	(7.0)
e. Corps Military Police	(4.8)
f. Corps Military Intelligence	(0.5)
Total Program Decreases	(24.0)
Total Program Growth	(22.1)
FY 1999 Appropriated Amount	170.7
FY 1999 Current Estimate	170.7
Price Growth	
Total Price Growth	3.4

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

C. Reconciliation: Increases and Decreases: (continued)

Program Increases

a. Corps Medical	8.9
b. Corps Signal	0.6

C. Reconciliation: Increases and Decreases: (continued)

c. Corps Support - Other Units.....	1.3
d. Corps Military Police.....	1.1

Total Program Increases 11.9

Program Decreases

a. Corps Engineers	(0.6)
b. Corps Military Intelligence.....	(0.4)
c. Corps Support Command.....	(1.2)

Total Program Decreases (2.2)

Total Program Growth 1.6

FY 2000 Budget Request 183.8

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Military End Strength				
Paid Drill Strength: 1/				
Officer	2,922	3,544	3,462	(82)
Enlisted	46,202	46,148	45,179	(969)
Total	49,124	49,692	48,641	(1,051)
Active Guard: 1/				
Officer	521	514	518	4
Enlisted	2,398	2,349	2,351	2
Total	2,919	2,863	2,869	6
<u>Civilian End Strength</u>				
ARNG Technicians	1,864	1,938	1,857	(81)
Total	1,864	1,938	1,857	(81)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

V. Personnel Summary: (continued)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
<u>Military Full Time Equivalent</u> s				
Paid Drill Strength: 1/				
Officer	3,495	3,462	3,451	(11)
Enlisted	44,011	43,499	42,552	(947)
Total	47,506	46,961	46,003	(958)
Active Guard: 1/				
Officer	521	518	515	(3)
Enlisted	2,376	2,352	2,330	(22)
Total	2,897	2,870	2,845	(25)
<u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	2,032	1,949	1,742	(207)
Total	2,032	1,949	1,742	(207)
1/Funded by the NGPA Appropriation				

Activity Group: Land Forces

Detail by Subactivity Group: Corps Support Forces

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

Funds operation of EAC units, separate from divisional and corps units, and directly supports operations within a specific theater. A theater army is normally the army service component in a unified command. The Eighth U.S. Army, Korea, is an example of a current theater army. Includes theater army headquarters and theater level aviation, engineer, medical, signal, finance, personnel, military police, military intelligence, and logistics units.

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

II. Force Structure Summary:

This sub-activity group resources ARNG echelon above corps support units. The package provides for manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
EAC - Theater Aviation	29.7	15.0	34.6	35.3	34.9
EAC - Theater Engineer	37.1	48.5	39.9	41.0	37.6
EAC - Theater Signal	14.1	15.9	15.3	15.7	15.1
EAC - Other Units	27.3	28.4	29.2	30.1	37.9
EAC - Military Intelligence	1.9	1.1	1.2	1.2	0.8
EAC - Theater Logistics	9.6	16.6	12.9	13.5	13.1
 Total	 119.7	 125.5	 133.1	 136.7	 139.4
 B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		125.5		136.7	
Congressional Adjustment		6.7			
Supplemental Request		3.7			
Price Change				3.4	
Functional Transfers					
Program Change		1.0		(0.7)	
Current Estimate		136.7		139.4	

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	125.5
Congressional Adjustment	
a. EAC - Theater Aviation.....	2.3
b. EAC - Theater Engineer.....	1.6
c. EAC - Theater Signal.....	0.3
d. EAC - Other Units.....	(1.2)
e. EAC - Military Intelligence.....	0.1
f. EAC - Theater Logistics.....	3.7
Total Congressional Adjustment	6.7
Supplemental Adjustments	
a. EAC - Theater Aviation.....	0.7
b. EAC - Theater Engineer.....	1.1
c. EAC - Theater Signal.....	0.4
d. EAC - Other Units.....	0.9
e. EAC - Military Intelligence.....	0.0
f. EAC - Theater Logistics.....	0.6
Total Supplemental Adjustments	3.7

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation: Increases and Decreases: (continued)

Program Increases

a. EAC - Theater Aviation..... 17.4

b. EAC - Other Units..... 2.1

Total Program Increases 19.5

Program Decreases

a. EAC - Theater Engineer..... (10.3)

b. EAC - Theater Signal..... (0.8)

c. EAC - Military Intelligence..... (0.1)

d. EAC - Theater Logistics..... (7.3)

Total Program Decreases (18.5)

Total Program Growth 1.0

FY 1999 Appropriated Amount 136.7

FY 1999 Current Estimate 136.7

Price Growth

Total Price Growth 3.4

Program Increases

a. EAC - Other Units..... 6.9

Total Program Increases 6.9

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

C. Reconciliation: Increases and Decreases: (continued)

Program Decreases	
a. EAC - Theater Aviation.....	(1.3)
b. EAC - Theater Engineer.....	(4.3)
c. EAC - Theater Signal.....	(1.1)
d. EAC - Military Intelligence.....	(0.3)
e. EAC - Theater Logistics.....	(0.6)
Total Program Decreases	(7.6)
Total Program Growth.....	(0.7)
FY 2000 Budget Request	139.4

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	1,810	2,195	2,145	(50)
Enlisted	30,373	30,337	29,700	(637)
Total	32,183	32,532	31,845	(687)
Active Guard: 1/				
Officer	323	319	322	3
Enlisted	1,582	1,550	1,550	-
Total	1,905	1,869	1,872	3
<u>Civilian End Strength</u>				
ARNG Technicians	1,827	1,899	1,629	(270)
Total	1,827	1,899	1,629	(270)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

VI. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
Paid Drill Strength: 1/				
Officer	2,165	2,145	2,138	(7)
Enlisted	28,269	27,940	27,332	(608)
Total	30,434	30,085	29,470	(615)
Active Guard: 1/				
Officer	323	321	319	(2)
Enlisted	1,566	1,551	1,536	(15)
Total	1,889	1,872	1,855	(17)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	1,949	1,870	1,529	(341)
Total	1,949	1,870	1,529	(341)
1/Funded by the NGPA Appropriation				

Activity Group: Land Forces

Detail by Subactivity Group: Echelon Above Corps Forces

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operation Support

I. Description of Operations Financed:

Supports force related training at the three Combat Training Centers (CTCs) and the Battle Command Training Program (BCTP). The CTCs provide the premium field training experience available to maneuver brigades and battalions; the BCTP trains corps and division commanders and their staffs in a virtual simulation environment. Also funds centralized to contract logistics support for training devices and simulators and direct support/general support (DS/GS) maintenance for land forces tactical equipment maintenance not executed at unit level to include the tactical equipment at the CTCs.

Funds organizational, direct and support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet, as well as test, management, and diagnostic equipment (TMDE) support. Also, funds combat development tests and experimentation necessary to validate new doctrine, materiel, and organizations. Supports the Army Global Command and Control System (AGCCS).

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations

II. Force Structure Summary:

This sub-activity group resources ARNG land forces operations support units. The package provides for manpower authorizations, individual and support equipment, and associated costs specifically identified and measurable to the units comprising the approved Army National Guard force structure. It also provides for related individual training support activities, and maintenance and repair of ARNG equipment performed at unit level.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Land Forces Maintenance	57.5	45.5	65.0	65.7	94.1
Total	57.5	45.5	65.0	65.7	94.1
B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		45.5		65.7	
Congressional Adjustment		0.1			
Supplemental Request		0.7			
Price Change				2.5	
Functional Transfers					
Program Change		19.4		25.9	
Current Estimate		65.7		94.1	

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	45.5
Congressional Adjustment	
a. Land Forces Maintenance	0.1
Total Congressional Adjustment	0.1
Supplemental Adjustments	
a. Land Forces Maintenance	0.7
Total Supplemental Adjustments	0.7
Program Increases	
a. Land Forces Maintenance	19.4
Total Program Increases	19.4
Total Program Growth	19.4
FY 1999 Appropriated Amount	65.7
FY 1999 Current Estimate	65.7
Price Growth	
Total Price Growth	2.5
Program Increases	
a. Land Forces Maintenance	25.9
Total Program Increases	25.9
Total Program Growth	25.9
FY 2000 Budget Request	94.1

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	701	850	831	(19)
Enlisted	14,671	14,654	14,346	(308)
Total	15,372	15,504	15,177	(327)
Active Guard: 1/				
Officer	138	136	138	2
Enlisted	364	356	356	
Total	502	492	494	2
<u>Civilian End Strength</u>				
ARNG Technicians	1,230	1,277	1,135	(142)
Total	1,230	1,277	1,135	(142)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces

Detail by Subactivity Group: Land Forces Operations

V. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
Paid Drill Strength: 1/				
Officer	844	836	834	(2)
Enlisted	13,745	13,585	13,289	(296)
Total	14,589	14,421	14,123	(298)
Active Guard: 1/				
Officer	139	138	137	(1)
Enlisted	367	364	360	(4)
Total	506	502	497	(5)
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	1,257	1,206	1,066	(140)
Total	1,257	1,206	1,066	(140)
1/Funded by the NGPA Appropriation				

Operations and Maintenance, National Guard

Budget Activity 1

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Operations and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

I. Description of Operations Financed:

Funds organizational, direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet, as well as test, management, and diagnostic equipment (TMDE) support. Also funds combat development tests and experimentation necessary to validate new doctrine, materiel, and organizations. Supports the Army Global Command and Control System (AGCCS).

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

II. Force Structure Summary:

This sub-activity group resources ARNG land forces information management.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Information Management	0.8	0.9	0.9	0.9	5.9
Total	0.8	0.9	0.9	0.9	5.9
B. <u>Reconciliation Summary</u>		Change	Change		
		<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>		
Baseline Funding		0.9	0.9		
Congressional Adjustment					
Supplemental Request					
Price Change					
Functional Transfers					
Program Change			5.0		
Current Estimate		0.9	5.9		

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	0.9
FY 1999 Appropriated Amount	0.9
FY 1999 Current Estimate	0.9
Price Growth	
Total Price Growth.....	0.0
Program Increases	
a. Information Management	5.0
Total Program Increases	5.0
Total Program Growth.....	5.0
FY 2000 Budget Request	5.9

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
Paid Drill Strength: 1/				
Officer	19	23	23	
Enlisted	83	83	81	(2)
Total	102	106	104	(2)
Active Guard: 1/				
Officer	-	-	-	-
Enlisted	3	3	3	-
Total	3	3	3	
<u>Civilian End Strength</u>				
ARNG Technicians	-	-	-	-
DAC's	-	-	-	-
Total	-	-	-	-

1/Funded by the NGPA Appropriation

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

V. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u> s	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	23	23	22	(1)
Enlisted	77	76	75	(1)
Total	100	99	97	(2)
				Change FY 1999/ FY 2000
<u>Military Full Time Equivalent</u> s	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2000</u>
Paid Drill Strength: 1/				
Officer	23	23	22	(1)
Enlisted	77	76	75	(1)
Total	100	99	97	(2)
Active Guard: 1/				
Enlisted	3	3	3	-
Total	3	3	3	-
 <u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	-	-	-	-
Total	-	-	-	-

1/Funded by the NGPA Appropriation

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces System Readiness

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

I. Description of Operations Financed:

Depot Maintenance supports the recovery, repair, and return to combat forces of major equipment components and end items (e.g. trucks, tanks, etc.). A fully equipped operating force requires high quality, technologically superior, and well-maintained weapons systems to support readiness requirements and mission goals.

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

II. Force Structure Summary:

This sub-activity group resources ARNG depot maintenance providing the procurement of repair parts, materials, components and services required for depot level repair and support of ARNG equipment. This program supports the ARNG tiered funding program in that FSP I and II units receive the first priority to ensure equipment and unit readiness.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Depot Maintenance - AIR	26.9	70.9	70.9	70.9	91.8
Depot Maintenance - GRD	22.2	30.2	37.7	37.7	51.4
LCCS - OSACOM	48.6	42.1	44.6	44.6	44.1
Total	97.7	143.2	153.2	153.2	187.3
B. <u>Reconciliation Summary</u>		Change			
		<u>FY 1999/FY 1999</u>		<u>Change</u>	<u>FY 1999/FY 2000</u>
Baseline Funding		143.2		153.2	
Congressional Adjustment		10.0			
Supplemental Request					
Price Change				8.4	
Functional Transfers					
Program Change				25.7	
Current Estimate		153.2		187.3	

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	143.2
Congressional Adjustment	
a. Depot Maintenance.....	10.0
Total Congressional Adjustment.....	10.0
FY 1999 Appropriated Amount	153.2
FY 1999 Current Estimate	153.2
Price Growth	
Total Price Growth	8.4
Program Increase	
a. Depot Maintenance.....	25.7
Total Program Increase.....	25.7
Total Program Growth.....	25.7
FY 2000 Budget Request	187.3

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

IV. Performance and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
<u>Paid Drill Strength</u>				
Officer	-	-	-	-
Enlisted	-	-	-	-
Total	-	-	-	-
<u>Active Army: 2/</u>				
Officer	81	76	76	-
Enlisted	26	26	26	0
Total	107	102	102	-
<u>Civilian End Strength</u>				
AGNG Technicians	-	-	-	-
Total	-	-	-	-

2/Funded by the MPA Appropriation

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

V. Personnel Summary:

<u>Military Full Time Equivalents</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
Paid Drill Strength				
Officer	-	-	-	-
Enlisted	-	-	-	-
Total	-	-	-	-
Active Army: 2/				
Officer	81	76	76	-
Enlisted	26	26	26	-
Total	107	102	102	-
<u>Civilian End Strength</u>				
AGNG Technicians	-	-	-	-
Total	-	-	-	-

2/Funded by the MPA Appropriation

Activity Group: Land Forces Readiness

Detail by Subactivity Group: Land Forces Depot Maintenance

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

I. Description of Operations Financed:

Provides an installation infrastructure to support Army National Guard operations and maintain a quality-of-life for our soldiers and their families. Base operations support includes maintaining power projection platforms (installations and other facilities) whereas the Mobilization budget activity supports the enhancements to deployment infrastructure which enable Army National Guard forces to mobilize, deploy, recover, and reconstitute Active Component and mobilization forces.

Base Operations funds multiple programs including Base Operations Support, Communications and Visual Information, Environmental Programs, and Reserve Component Schoolhouses. As a result of mission transfers directed by the BRAC 95 legislation, Base Support assumed costs for one fourth of the BRAC-95 training sites (at Ft McClellan, AL), on 1 October 1999.

Base Operations Support: Base Operations Support includes real property operations, physical security, automation, full-time dining facilities, storefront recruiting, the family program, administrative services and publications, the OSHA/safety program, and Army Communities of Excellence.

Real property operations and physical security fund activities at training sites, unit training equipment sites, and maintenance and training equipment sites, combined support maintenance shops (CSMS), organizational maintenance shops (OMS), aviation support facilities, aviation flight activities, aviation operating facilities, United States Property and Fiscal Office (USPFO) facilities, aviation classification repair activity depots, and armories/readiness centers. These costs include utilities, materials and supplies, rental and service agreements, master planning and similar studies, and lease costs. The programs fund NGB authorized federally reimbursed state employees to include base pay and contributions to FICA and Medicare, insurance programs, state retirement, training, travel expenses (for personnel supporting activities on facilities away from home station), and support for the Army National Guard Readiness Center located at Arlington, VA.

The automation program provides funding for the operation of the Army Information Systems (AIS) Division, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS); and Army National Guard systems and programs. Also included are automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. The program funds certain tasks associated with integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the Distributive Training Technology (DTT) networks.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

Store-front Recruiting is the contracting of commercial office space including maintenance and utilities (minus communications) costs to support the Full Time Recruiting Force (FTRF), production recruiters on a full-time basis. Store-fronts are selected based on the following criteria of support for a Force Support Package (FSP) unit and produce at or above state or national average of assessments into the ARNG.

The National Guard Family Program pays for State Family Program Coordinator TDY costs and invitational travel of selected ARNG family members to attend command approved family support seminars, workshops, and meetings.

The Administrative Services and Publications programs support purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. The programs also support the mail mission, printers and duplication, copier expenses, and records management.

The OSHA/Safety program pays for the safety program, training, equipment, and services. This program funds occupational health services, equipment, training, and regional industrial hygiene.

Communications And Visual Information: This program pays for communications to include commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. This sub-activity group includes the operations and maintenance of hardware, software, and visual information systems.

Environmental Programs: These programs fund support for the Army Environmental Compliance, Conservation, and Pollution Prevention Programs in the Army National Guard. These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure that operations at ARNG installations are conducted in an environmentally sustainable manner complying with standards set by law and regulation.

Reserve Component School House: This sub-activity group provides the base operation support portion of individual training for ARNG as a part of the Army's Total Army School System (TASS) and the Regional Training Institutes (RTI). It funds school supplies, library materials, conference materials, administrative support, subscriptions, custodial supplies, and communication costs.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

II. Force Structure Summary:

This sub-activity group resources the installation infrastructure to support Army National Guard operations, maintain a quality-of-life for our soldiers and their families, and sustain the power projection platforms (installation and other facilities). The mobilization budget activity supports the enhancements to deployment infrastructure, which enable Army National Guard Forces to mobilize, deploy, recover, and reconstitute Active Component and mobilization forces.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Environmental Programs	100.3	93.2	93.3	93.3	86.8
RC School House	67.0	68.2	73.4	73.3	72.4
Base Communications and Visual Info	40.0	39.9	63.3	63.3	77.7
Real Property Svc and Base Operation	139.1	174.5	166.2	166.2	231.1
 Total	 346.4	 375.8	 396.3	 396.3	 468.0
 B. <u>Reconciliation Summary</u>		 Change		 Change	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		375.8		396.3	
Congressional Adjustment		44.3			
Supplemental Request					
Price Change				7.5	
Functional Transfers					
Program Change		(29.2)		64.3	
Current Estimate		396.3		468.0	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	375.8
Congressional Adjustment	
a. Section 8034 Federally Funded Research and Development Centers	(0.3)
a. RC School House	0.5
b. Base Communications and Visual Information	24.1
c. Real Property Services and Base Operations	20.0
Total Congressional Adjustment	44.3
Program Increases	
a. Environmental Programs	0.1
Total Program Increases	0.1
Program Decreases	
a. RC School House	(1.1)
b. Real Property Services and Base Operations	(28.3)
Total Program Decreases	(29.4)
Total Program Growth	(29.2)
FY 1999 Appropriated Amount	396.3
FY 1999 Current Estimate	396.3
Price Growth	
Total Price Growth	7.5

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

D. Reconciliation: Increases and Decreases: (continued)

Reprogrammings/Transfers

- a. Base Operations (BRAC - Ft. McClellan) 4.5
Transfers funds from the Operation and Maintenance, Army (OMA) appropriation to the Operation and Maintenance, Army National Guard (OMNG) appropriation for completion of the transfer of the Army National Guard enclave.

Total Reprogrammings/Transfers 4.5

Total Functional Transfers 4.5

Program Increases

- a. Base Communications and Visual Information 3.8
- b. Real Property Services and Base Operations 58.2

Total Program Increases62.0

Program Decreases

- a. Environmental Programs (8.0)
- b. RC School House (4.2)

Total Program Decreases (12.2)

Total Program Growth 50.2

FY 2000 Budget Request 468.0

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	1,002	1,215	1,187	(28)
Enlisted	2,390	2,387	2,337	(50)
Total	3,392	3,602	3,524	(78)
Active Guard: 1/				
Officer	9	9	9	-
Enlisted	25	25	25	-
Total	34	34	34	-
<u>Civilian End Strength</u>				
ARNG Technicians	1,264	1,313	1,267	(46)
Total	1,264	1,313	1,267	(46)

1/Funded by the NGPA Appropriation

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

V. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	1,199	1,188	1,184	(4)
Enlisted	2,200	2,174	2,127	(47)
Total	3,399	3,362	3,311	(51)
Active Guard: 1/				
Officer	9	9	9	-
Enlisted	25	25	25	-
Total	34	34	34	-
<u>Civilian Full Time Equivalent</u>				
ARNG Technicians	1,237	1,188	1,189	1
Total	1,237	1,188	1,189	1

1/Funded by the NGPA Appropriation

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Base Operations

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Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Real Property Maintenance (RPM) program provides funds for repair of real property and real property facilities authorized support by the Federal Inventory and Stationing Plan (FISP) including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This sub-activity group pays for major facilities repair projects such as roof replacement, repavement of runways; repair or replacement of major facility operating systems such as electrical, heating or air conditioning units; energy conservation, and other projects necessary to restore the rapidly aging ARNG infrastructure.

Real Property Maintenance funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment and increased training and readiness missions the ARNG will continue to receive. This sub-activity group supports planning and design costs associated with repair projects and costs of NGB authorized State employees, to include base pay and contributions to FICA, Medicare, state retirement, training, and travel expenses (for personnel working on authorized facilities away from their home stations).

Operations and Maintenance Minor Construction funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is \$500,000 or less. These projects may include installation or assembly of a new real property facility and additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, training sites, armories, storage and other real property facilities of the enhanced ARNG training, school house, and readiness missions in support of the National Defense.

As a result of mission transfers directed by the BRAC-95 legislation, RPM assumed costs for one fourth of the BRAC-95 training sites (at Ft McClellan, AL), on 1 October 1999.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

II. Force Structure Summary:

This sub-activity group resources the maintenance and repair of buildings, structures, grounds and roads for approximately 18,600 Army National Guard Installations.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Real Property Maintenance	124.0	90.8	135.8	141.6	117.5
Total	124.0	90.8	135.8	141.6	117.5
B. <u>Reconciliation Summary</u>		Change		Change	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		90.8		141.6	
Congressional Adjustment		45.0			
Supplemental Request		5.8			
Price Change				1.4	
Functional Transfers					
Program Change				(25.4)	
Current Estimate		141.6		117.5	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Real Property Maintenance

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	90.8
Congressional Adjustment	
a. Real Property Maintenance	45.0
Total Congressional Adjustment	45.0
FY 1999 Appropriated Amount	141.6
FY 1999 Current Estimate	141.6
Price Growth	
Total Price Growth	1.4
Program Decreases	
a. Real Property Maintenance	(25.4)
Total Program Decreases	(25.4)
Total Program Growth	(25.4)
FY 2000 Budget Request	117.5

Operation and Maintenance, National Guard

Budget Activity 1

IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

Operation and Maintenance, National Guard

Budget Activity 1

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

I. Description of Operations Financed:

Provides funds for activities at State Area Commands (STARCs). Includes funding for the Army National Guard's (ARNG) role in domestic preparedness to include the Weapons of Mass Destruction and Counter Drug Programs. Management and Operational Headquarters also funds medical supplies, medical travel, medical readiness, and provides for medical care in non-federal facilities for ARNG soldiers. Training Support for the ARNG is also funded in this sub-activity group.

Included in the Management and Operational Headquarters sub-activity group is the POL for Operational Support Airlift (Fixed-Wing Aircraft) which supports STARCs and NGB Headquarters.

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

II. Force Structure Summary:

This sub-activity group resources Management and Operational Headquarters and the Counter Drug program.

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

A. <u>Subactivity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Counter Drug	12.5	12.4	12.4	12.4	12.5
Management and Operational Headquarters	312.1	368.5	338.1	358.6	382.7
Total	324.6	380.8	350.5	371.0	395.2
B. <u>Reconciliation Summary</u>		Change		Change	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		380.8		371.0	
Congressional Adjustment		6.4			
Supplemental Request		20.5			
Price Change				11.9	
Functional Transfers				(2.9)	
Program Change		(36.7)		15.1	
Current Estimate		408.9		395.2	

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	380.8
Congressional Adjustment	
a. Management and Operational Headquarters	6.4
Total Congressional Adjustment	6.4
Supplemental Adjustments	
a. Management and Operational Headquarters	20.5
Total Supplemental Adjustments	20.5
Program Decreases	
a. Management and Operational Headquarters	(36.7)
Total Program Decreases	(36.7)
Total Program Growth	(36.7)
FY 1999 Appropriated Amount	371.0
FY 1999 Current Estimate	371.0
Price Growth	
Total Price Growth	11.9
Inter Appropriation Transfer Out	
a. Management and Operational Headquarters	(2.9)
Total Inter Appropriation Transfer Out	(2.9)
Total Functional Transfers	(2.9)

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

C. Reconciliation: Increases and Decreases: (continued)

Program Increases

a. Management and Operational Headquarters 15.2

Total Program Increases15.2

Program Decreases

a. Counter Drug (0.1)

Total Program Decreases(0.1)

Total Program Growth15.1

FY 2000 Budget Request 395.2

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

IV. Performance Criteria and Evaluation Summary:

V. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
Paid Drill Strength: 1/				
Officer	8,644	10,484	10,243	(241)
Enlisted	9,053	9,043	8,853	(190)
Total	17,697	19,527	19,096	(431)
Active Guard: 1/				
Officer	1,308	1,291	1,302	11
Enlisted	4,096	4,013	4,015	2
Total	5,404	5,304	5,317	13
Active Army: 2/				
Officer	83	77	77	-
Enlisted	3	3	3	-
Total	86	80	80	-
<u>Civilian End Strength</u>				
ARNG Technicians	6,456	6,708	6,241	(467)
Total	6,456	6,708	6,241	(467)

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

Activity Group: Land Forces Readiness Support

Detail by Subactivity Group: Management and Operational Headquarters

V. Personnel Summary: (continued)

<u>Military Full Time Equivalent</u> s	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
Paid Drill Strength: 1/				
Officer	10,335	10,237	10,204	(33)
Enlisted	8,462	8,363	8,181	(182)
Total	18,797	18,600	18,385	(215)
Active Guard: 1/				
Officer	1,312	1,304	1,297	(7)
Enlisted	4,164	4,122	4,084	(38)
Total	5,476	5,426	5,381	(45)
Active Army: 2/				
Officer	83	77	77	-
Enlisted	3	3	3	-
Total	86	80	80	-
<u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	5,858	5,619	5,883	264
Total	5,858	5,619	5,883	264

1/Funded by the NGPA Appropriation

2/Funded by the MPA Appropriation

Operation and Maintenance, National Guard

Budget Activity

Activity Group: Administrative and Service-wide Activities

Detail by Subactivity Group: Staff Management

I. Description of Operations Financed:

This sub-activity group provides for the staffing and operation of Army National Guard management activities within the National Guard Bureau. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities (FOA) expenses which include travel, transportation, tuition, permanent change of station (PCS), and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational, and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities, and visits of distinguished guests. Travel and per diem for personnel serving on the National Guard Bureau Joint Staff while traveling in support of Army Guard missions are also included in this sub-activity group.

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Staff Management

II. Force Structure Summary:

This sub-activity group supports resources for the pay and benefits of technicians and civilian personnel and the costs associated with the management of National Guard Bureau programs. It includes public affairs, travel, transportation, tuition, permanent change of station (PCS), and miscellaneous operating supplies and services. Provides funding to maintain National Guard Bureau and State Area Command (STARC) Emergency Operations Centers (EOCs).

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

		-----FY 1999-----				
A. <u>Sub-activity Group</u>	FY 1998	Budget		Current	FY 2000	
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	
Department of the Army Civilian Pay	26.7	32.8	27.7	27.7	40.0	
Public Affairs	1.5	1.4	1.4	1.4	1.4	
Readiness Support and Headquarters Activity	0.9				25.3	
Military Support To Civil Authorities	1.8	1.3	1.3	1.3	1.8	
Total	30.9	35.4	30.4	30.4	59.0	
B. <u>Reconciliation Summary</u>		Change	Change			
		<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>			
Baseline Funding		35.4	30.4			
Congressional Adjustments						
Supplemental Requests						
Price Change			1.5			
Functional Transfers						
Program Changes		(5.0)	27.1			
Current Estimate		30.4	59.0			

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Staff Management

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	35.4
Program Increases	
a. Department of the Army Civilian Pay	0.9
b. Readiness Support and Headquarters Activities	1.6
Total Program Increases2.5
Program Decreases	
a. Department of the Army Civilian Pay	(5.9)
b. Readiness Support and Headquarters Activities	(1.6)
Total Program Decreases	(7.5)
Total Program Growth	(5.0)
FY 1999 Appropriated Amount	30.4
FY 1999 Current Estimate	30.4
Price Growth	
Total Price Growth	1.5

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Staff Management

C. Reconciliation: Increases and Decreases: (continued)

Program Increases

a. Department of the Army Civilian Pay	0.3
b. Readiness Support and Headquarters Activities	26.4
c. Military Support To Civil Authorities	0.5

Total Program Increases 27.1

Program Decreases

a. Public Affairs	(0.1)
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Total Program Decreases (0.1)

Total Program Growth 27.0

FY 2000 Budget Request 59.0

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Staff Management

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Sub-activity Group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
<u>Civilian End Strength</u>				
DAC	463	503	517	14
ARNG Technicians	0	0	667	667
Total	463	503	1,184	681

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ FY 2000
<u>Civilian Full Time Equivalents</u>				
DAC	475	503	517	14
ARNG Technicians	0	0	663	663
Total	475	503	1,180	677

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Staff Management

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Operation and Maintenance, National Guard

Budget Activity 4

Budget Activity: Administrative and Service-wide Activities

Detail by Sub-activity Group: Information Management

I. Description of Operations Financed:

This sub-activity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard; sustainment of Standard Army Management Information Systems (STAMIS) and Army National Guard systems and programs; automated data processing supplies, services, equipment, and training in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia, and Guam. This sub-activity group also funds certain tasks associated with the integration of current automation systems architecture with the Reserve Component Automation System (RCAS) and the Distributive Training Technology (DTT) networks.

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Information Management

II. Force Structure Summary:

This sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard information management requirements.

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

A. <u>Sub-activity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Army Information Systems	40.2	6.6	43.8	43.8	11.1
Reserve Component Automation Sys (RCAS)	19.8	15.2	15.2	15.2	7.9
Total	60.0	21.8	59.0	59.0	19.0
B. <u>Reconciliation Summary</u>			Change	Change	
			<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>	
Baseline Funding			21.8	59.0	
Congressional Adjustments			37.2		
Supplemental Requests					
Price Change				0.3	
Functional Transfers					
Program Changes				(40.4)	
Current Estimate			59.0	19.0	

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Information Management

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	21.8
Congressional Adjustments	
a. Army Information Systems	37.2
Total Congressional Adjustments	37.2
FY 1999 Appropriated Amount	59.0
FY 1999 Current Estimate	59.0
Price Growth	
Total Price Growth	0.3
Program Decreases	
a. Army Information Systems	(32.8)
b. Reserve Component Automation System (RCAS)(7.6)
Total Program Decreases	(40.4)
Total Program Growth	(40.4)
FY 2000 Budget Request	19.0

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Sub-activity Group.

V. Personnel Summary:

There are no personnel assigned to this activity paid with OMNG Funds.

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Information Management

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Operation and Maintenance, National Guard

Budget Activity 4

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

I. Description of Operations Financed:

This sub-activity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. Reimbursement to the Department of Labor for costs incurred in burial and death benefits of civilian employees under the Federal Employees Compensation Act (FEAC) is also included in this sub-activity group.

Additionally, this sub-activity group funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP); the Military Experience and Training Evaluation Consultant (METEC); the Computer Assisted Guidance Information System (CAGIS); the Service Members Opportunity College Army National Guard (SOC GUARD); Tuition Assistance (TA) for M-Day soldiers of the ARNG; Student Guide to Success; External Degree Program; Learning Plus; the Mind Extension University (ME/U); the Army/American Council on Education Registry Transcript System (AARTS); the College Level Examination Program (CLEP) General and Subject Examinations; and DANTES Subject Standardized Test (DSSTs) of ARNG spouses; and the University of the State of New York Regents, Charter Oak, and Thomas A. Edison College Level Evaluations of ARNG soldiers.

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

II. Force Structure Summary:

This sub-activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing Army National Guard training and readiness objectives, public affairs, and community relations functions.

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

A. <u>Sub-activity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
HQ Technician Pay	74.1	34.1	73.6	73.6	24.7
Federal Employees Compensation Act	15.8	18.0	18.3	18.3	18.6
ARNG Continuing Education Program	8.6	1.9	4.9	4.9	7.6
Total	98.5	54.0	96.8	96.8	50.8

B. Reconciliation Summary

	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	53.9	96.8
Congressional Adjustments	15.3	
Supplemental Requests		
Price Change		2.1
Functional Transfers		
Program Changes	27.6	(48.1)
Current Estimate	96.8	50.8

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	53.9
Congressional Adjustments	
a. HQ Technician Pay	12.0
b. Federal Employees Compensation Act (FECA)	0.3
c. ARNG Continuing Education Program	3.0
Total Congressional Adjustments	15.3
Program Increases	
a. HQ Technician Pay	27.6
Total Program Increases	27.6
Total Program Growth	27.6
FY 1999 Appropriated Amount	96.8
FY 1999 Current Estimate	96.8
Price Growth	
Total Price Growth	2.1
Program Increases	
a. ARNG Continuing Education Program	2.6
Total Program Increases	2.6

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

C. Reconciliation: Increases and Decreases: (Continued)

Program Decreases

a. HQ Technician Pay (50.6)

Total Program Decreases (50.6)

Total Program Growth (48.1)

FY 2000 Budget Request 50.9

Budget Activity: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Sub-activity Group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
<u>Civilian End Strength</u>				
ARNG Technicians	655	798	106	(692)
Total	655	798	106	(692)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	Change FY 1999/ <u>FY 2000</u>
<u>Civilian Full Time Equivalent</u> s				
ARNG Technicians	688	787	106	(681)
Total	688	787	106	(681)

Budget Activity: Administrative and Service-wide Activities

Detail by Sub-activity Group: Personnel Administration

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Operation and Maintenance, National Guard

Budget Activity 4

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

I. Description of Operations Financed:

This sub-activity group provides funding for the support of quality recruiting and retention goals for the Army National Guard. Funding includes costs of advertising, new applicant processing costs, and administrative support costs of the Strength Maintenance Force. This activity consists of three programs which include Recruiting and Retention Advertising, Recruiting and Retention Support, and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising includes funding for multimedia advertising campaigns consisting of printed material, national direct mailings, public service announcements, videos, interactive CD-ROMs, classified and magazine advertising, research, and other marketing activities in support of the recruitment of non-prior service high school seniors and graduates, college students, and prior service prospects. Additionally, advertising initiatives support the recruiting of medical professionals and the retention of quality ARNG soldiers.

Recruiting and Retention Support includes funds for transportation, meals, and lodging of applicants who are processed through Military Enlistment Processing Stations (MEPS). Funding is also used to support commercial communications, commercial facility rental, authorized out-of-pocket expenses, and other expenses to support the recruitment, enlistment, appointment, and retention of soldiers in the Army National Guard.

Recruiting and Retention Personnel Compensation and Benefits includes funds for the compensation and benefits payable to technician personnel supporting enlisted recruiting and AMEDD officer recruiting programs.

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

II. Force Structure Summary:

This sub-activity group resources the ARNG Recruiting and Retention Advertising Program.

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

A. <u>Sub-activity Group</u>	FY 1998 <u>Actuals</u>	-----FY 1999-----			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Recruiting Technicians	1.9	18.2	4.1	4.1	18.9
Recruiting and Retention Support	12.9	9.6	14.6	14.6	10.0
Recruiting and Retention Advertising	21.1	12.2	16.7	16.7	13.4
Total	35.9	39.9	35.4	35.4	42.4
B. <u>Reconciliation Summary</u>		Change	Change		
		<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>		
Baseline Funding		39.9	35.4		
Congressional Adjustments		4.5			
Supplemental Requests					
Price Change			0.6		
Functional Transfers					
Program Changes		(9.0)	6.4		
Current Estimate		35.4	42.4		

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

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

C. Reconciliation: Increases and Decreases:

FY 1999 President's Budget	39.9
Congressional Adjustments	
a. Recruiting and Retention Advertising	4.5
Total Congressional Adjustments	4.5
Program Increases	
a. Recruiting and Retention Support	5.0
Total Program Increases	5.0
Program Decreases	
a. Recruiting Technicians	(14.0)
Total Program Decreases	(14.0)
Total Program Growth	(9.0)
FY 1999 Appropriated Amount	35.4
FY 1999 Current Estimate	35.4
Price Growth	
Total Price Growth	0.6
Program Increases	
a. Recruiting Technicians	14.6.
Total Program Increases	14.6

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

C. Reconciliation: Increases and Decreases: (continued)

Program Decreases

a. Recruiting and Retention Support(4.7)

d. Recruiting and Retention Advertising (3.5)

Total Program Decreases (8.2)

Total Program Growth 6.4

FY 2000 Budget Request 42.4

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Sub-activity Group.

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/ FY 2000</u>
<u>Civilian End Strength</u>				
ARNG Technicians	49	79	79	-
Total	49	79	79	-
 <u>Civilian Full Time Equivalent</u>				
ARNG Technicians	46	78	79	1
Total	46	78	79	1

Activity Group: Administrative and Service-wide Activities

Detail by Sub-activity Group: Recruiting and Retention Advertising

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**Operation and Maintenance, Army National Guard
Transportation Program**

(\$ in Millions)

<u>IV. Performance Criteria and Evaluation Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>First Destination Transportation (FDT) (by Mode of Shipment):</u>			
Military Traffic Management Command: Port Handling (MT)	0.0	0.0	0.0
Military Sealift Command: Regular Routes (MT) Per Diem (SD)	0.0	0.0	0.0
Military Airlift Command: Regular Channel (ST) SAAM (MSM)	0.0	0.0	0.0
Commercial: Air (ST) Surface (ST)	0.5	0.5	0.5
Total FDT	0.5	0.5	0.5

**Operation and Maintenance, Army National Guard
Transportation Program**

(\$ in Millions)

IV. <u>Performance Criteria and Evaluation Summary:</u> (continued)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>			
Military Traffic Management Command: Port Handling (MT)	17.2	18.2	18.0
Military Sealift Command: Regular Routes (MT) Per Diem (SD)	1.2	1.6	1.9
Military Airlift Command: Regular Channel (ST) SAAM (MSM)	0.7	1.1	1.0
Commercial: Air (ST) Surface (ST)	19.0	20.8	20.8
Total SDT	19.0	20.8	20.8
<u>Second Destination Transportation (By Selected Commodities):</u>			
Cargo (Military Supplies & Equipment)	0.0	0.0	0.0
Base Exchanges	0.0	0.0	0.0
Subsistence	0.0	0.0	0.0
Overseas Mail	0.0	0.0	0.0
Total FDT and SDT	19.5	21.3	21.3

DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD

Volume II

Data Book

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DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT MAINTENANCE PROGRAM SUMMARY

PART I - Funded Requirements:

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>	40	22.2	59	37.7	85	51.4	72	51.2
Airframe Maintenance	18	11.9	32	20.0	28	22.0	36	25.0
Engine Maintenance	10	5.2	12	6.5	35	16.0	16	14.0
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	12	5.1	15	11.2	22	13.4	20	12.2
<u>Combat Vehicle</u>	10	3.5	16	6.9	112	23.8	170	37.5
Vehicle Overhaul	10	3.5	14	5.5	86	21.4	152	35.4
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	2	1.4	26	2.4	18	2.1
<u>Missile Maintenance</u>	29	0.7	340	4.2	831	7.4	931	7.5
Missile Overhauls	29	0.7	0	0.0	40	0.2	90	0.2
Other Maintenance	0	0.0	340	4.2	791	7.2	841	7.3
<u>Other</u>	2,280	22.7	8,168	59.8	10,954	60.6	10,297	55.2
Other End Item Maintenance	2,280	22.7	8,168	59.8	10,954	60.6	10,297	55.2
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL DEPOT MAINTENANCE	2,359	49.1	8,583	108.6	11,982	143.2	11,470	151.4

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT MAINTENANCE PROGRAM SUMMARY

PART II - Unfunded Executable Requirements:

	<u>FY 1998</u>		<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
<u>Aircraft</u>	36	36.0	46	39.2	15	10.7	5	7.1
Airframe Maintenance	24	30.0	23	27.6	0	0.0	5	7.1
Engine Maintenance	0	0.0	6	1.2	2	0.8	0	0.0
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	12	6.0	17	10.4	13	9.9	0	0.0
<u>Combat Vehicle</u>	97	36.1	148	26.7	37	6.0	50	9.4
Vehicle Overhaul	97	36.1	118	25.1	32	5.8	44	9.2
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.0	30	1.6	5	0.2	6	0.2
<u>Missile Maintenance</u>	1,160	14.3	879	4.8	286	1.9	302	1.9
Missile Overhauls	1,160	14.3	103	0.3	18	0.1	16	0.1
Other Maintenance	0	0.0	776	4.5	268	1.8	286	1.8
<u>Other</u>	14,275	141.5	6,750	103.8	4,279	22.5	4,765	24.4
Other End Item Maintenance	14,275	141.5	6,750	103.8	4,279	22.5	4,765	24.4
Software Maintenance	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL DEPOT MAINTENANCE	15,568	227.9	7,823	174.5	4,617	41.1	5,122	42.8

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT MAINTENANCE PROGRAM
 METHOD OF ACCOMPLISHMENT
 (\$ in Millions)

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	<u>Funded Requirement</u>			<u>Funded Requirement</u>			<u>Funded Requirement</u>			<u>Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>									
<u>Aircraft</u>	6.2	16.0	22.2	12.7	25.0	37.7	21.3	30.1	51.4	19.0	32.2	51.2
Airframe Maintenance	5.1	6.8	11.9	9.3	10.7	20.0	15.3	15.7	31.0	10.3	14.7	25.0
Engine Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	2.0	8.0	10.0	5.0	9.0	14.0
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	1.1	9.2	10.3	3.4	14.3	17.7	4.0	6.4	10.4	3.7	8.5	12.2
<u>Combat Vehicle</u>	0.0	3.5	3.5	1.4	5.5	6.9	1.9	21.9	23.8	1.6	35.9	37.5
Vehicle Overhaul	0.0	3.5	3.5	0.0	5.5	5.5	0.0	21.4	21.4	0.0	35.4	35.4
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	0.0	0.0	0.0	1.4	0.0	1.4	1.9	0.5	2.4	1.6	0.5	2.1
<u>Missile Maintenance</u>	0.3	0.4	0.7	0.2	4.0	4.2	0.4	7.0	7.4	0.4	7.1	7.5
Missile Overhauls	0.3	0.4	0.7	0.0	0.0	0.0	0.2	0.0	0.2	0.2	0.0	0.2
Other Maintenance	0.0	0.0	0.0	0.2	4.0	4.2	0.2	7.0	7.2	0.2	7.1	7.3
<u>Other</u>	14.7	8.0	22.7	4.2	55.6	59.8	7.9	52.7	60.6	4.6	50.6	55.2
Other End Item Maint.	14.7	8.0	22.7	4.2	55.6	59.8	7.9	52.7	60.6	4.6	50.6	55.2
Software Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	21.2	27.9	49.1	18.5	90.1	108.6	31.5	111.7	143.2	25.6	125.8	151.4

Exhibit OP-30 Depot Maint Prog/Method of Accomplishment
 Budget POC: Major Rudd, 607-7582
 Avn POC: Ms Milenkovic, 607-7756
 Surface POC: Ms Pettoni, 607-7442

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT MAINTENANCE PROGRAM
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

	<u>Unexecutable Unfunded Requirements</u>				<u>Executable Unfunded Requirements</u>			<u>Total Unfunded Requirements</u>	
	<u>FY</u>	<u>Units</u>	<u>(\$000)</u>	<u>Explanation</u>	<u>Units</u>	<u>(\$000)</u>	<u>Organic/Private</u>	<u>Units</u>	<u>(\$000)</u>
<u>Aircraft</u>									
Airframe Maintenance	98	0	0	N/A	24	30,000	55% / 45%	24	30,000
	99	0	0	N/A	23	27,600	55% / 45%	23	27,600
	00	0	0	N/A	0	0	55% / 45%	0	0
	01	0	0	N/A	5	7,100	55% / 45%	5	7,100
Engine Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	0	0	N/A	0	0
	00	0	0	N/A	0	0	N/A	0	0
	01	0	0	N/A	0	0	N/A	0	0
Software Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	0	0	N/A	0	0
	00	0	0	N/A	0	0	N/A	0	0
	01	0	0	N/A	0	0	N/A	0	0
Other Maintenance	98	0	0	N/A	12	6,000	62% / 38%	12	6,000
	99	0	0	N/A	23	11,600	65% / 35%	23	11,600
	00	0	0	N/A	15	10,700	68% / 32%	15	10,700
	01	0	0	N/A	0	0	N/A	0	0
<u>Combat Vehicle</u>									
Vehicle Overhaul	98	0	0	N/A	97	36,100	91% / 9%	97	36,100
	99	0	0	N/A	118	25,100	99% / 1%	118	25,100
	00	0	0	N/A	32	5,800	100% Organic	32	5,800
	01	0	0	N/A	44	9,200	100% Organic	44	9,200
Software Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	0	0	N/A	0	0
	00	0	0	N/A	0	0	N/A	0	0
	01	0	0	N/A	0	0	N/A	0	0
Other Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	30	1,600	44% / 56%	30	1,600
	00	0	0	N/A	5	200	21%/79%	5	200
	01	0	0	N/A	6	200	24%/76%	6	200
TOTAL		0	0		434	171,200		434	171,200

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 DEPOT MAINTENANCE PROGRAM
 SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS

Summary of Unfunded Deferred Requirements (Con't)

	<u>Unexecutable Unfunded Requirements</u>				<u>Executable Unfunded Requirements</u>			<u>Total Unfunded Req</u>	
	<u>FY</u>	<u>Units</u>	<u>(\$000)</u>	<u>Explanation</u>	<u>Units</u>	<u>(\$000)</u>	<u>Organic/Private</u>	<u>Units</u>	<u>(\$000)</u>
<u>Missile Maintenance</u>									
Missile Overhauls	98	0	0	N/A	1,160	14,300	59% / 41%	1,160	14,300
	99	0	0	N/A	103	300	0%/100%	103	300
	00	0	0	N/A	18	100	96%/4%	18	100
	01	0	0	N/A	16	100	96%/4%	16	100
Other Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	776	4,500	98% / 2%	776	4,500
	00	0	0	N/A	268	1,800	98% / 2%	268	1,800
	01	0	0	N/A	286	1,800	98% / 2%	286	1,800
<u>Other</u>									
Other End Item Maint.	98	0	0	N/A	14,275	141,500	92% / 8%	14,275	141,500
	99	0	0	N/A	6,750	103,800	98% / 2%	6,750	103,800
	00	0	0	N/A	4,279	22,500	78% / 22%	4,279	22,500
	01	0	0	N/A	4,765	24,400	85% / 15%	4,765	24,400
Software Maintenance	98	0	0	N/A	0	0	N/A	0	0
	99	0	0	N/A	0	0	N/A	0	0
	00	0	0	N/A	0	0	N/A	0	0
	01	0	0	N/A	0	0	N/A	0	0
TOTAL		0	0		32,696	315,100		32,696	315,100
TOTAL FROM PAGE 4		0	0		434	171,200		434	171,200
GRAND TOTAL		0	0		33,130	486,300		33,130	486,300

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FUNDING FOR DEFENSE WORKING CAPITAL FUNDED DEPOT LEVEL REPARABLES (DLR)

(\$ in Millions)

<u>Commodity:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY99 - FY00 Change</u>	<u>FY00 - FY01 Change</u>
Ships	0.0	0.0	0.0	0.0	0.0	0.0
Airframes	0.0	0.0	0.0	0.0	0.0	0.0
Aircraft Engines	0.0	0.0	0.0	0.0	0.0	0.0
Combat Vehicles	0.0	0.0	0.0	0.0	0.0	0.0
Missiles	0.0	0.0	0.0	0.0	0.0	0.0
Communication Equipment	0.0	0.0	0.0	0.0	0.0	0.0
Other Miscellaneous						
Surface Components	25.4	32.1	35.2	37.9	3.1	2.7
Aircraft Components	108.2	155.6	203.4	197.9	47.8	(5.5)
Total	133.6	187.7	238.6	235.8	50.9	(2.8)

Exhibit OP-31 Def Working Cap Funded DLR
 Budget POC: Major Rudd, 607-7582
 Avn POC: Ms Milenkowic, 607-7756
 Surface POC: Ltc Updegraf, 607-7421

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SUMMARY OF PRICE AND PROGRAM CHANGES
 (\$ in Thousands)

Line Item	OP 32 Line Description	FY98 Program	Price Growth %	Price Growth	Program Growth	FY99 Program	Price Growth %	Price Growth	Program Growth	FY00 Program
101	Executive, General and Special Schedules	485,635	3.31%	16,075	(57,746)	443,964	4.28%	19,002	(26,602)	436,364
103	Wage Board	637,637	3.43%	21,871	11,574	671,082	3.97%	26,642	(29,859)	667,865
106	Benefits to Former Employees	2,524	0.00%	0	(1,367)	1,157	0.00%	0	3,424	4,581
107	Voluntary Separation Incentive Program	25	0.00%	0	4,949	4,974	0.00%	0	4,177	9,151
110	Unemployment Compensation	10	0.00%	0	9,775	9,785	0.00%	0	294	10,079
111	Disability Compensation	0	0.00%	0	18,015	18,015	0.00%	0	540	18,555
199	Total Civilian Compensation	1,125,831	3.37%	37,945	(14,799)	1,148,977	3.97%	45,644	(48,026)	1,146,595
308	Travel and Transportation of Persons	60,428	1.10%	665	(3,120)	57,973	1.50%	870	1,705	60,548
399	Total Travel	60,428	1.11%	671	(3,126)	57,973	1.51%	870	1,705	60,548
401	DFSC Fuel (WCF)	23,228	-8.80%	(2,044)	11,474	32,658	-25.30%	(8,262)	8,132	32,528
402	Service WCF Fuel	16,713	-8.80%	(1,471)	1,012	16,254	-25.30%	(4,112)	5,141	17,283
411	Army Managed Supplies & Materials (WCF)	301,643	7.60%	22,925	62,023	386,591	1.60%	6,185	81,300	474,076
412	Navy Managed Supplies & Materials (WCF)	5,338	-5.80%	(310)	2,122	7,150	-4.30%	(307)	873	7,716
413	Air Force Managed Supplies & Materials (WCF)	924	0.40%	4	37	965	4.10%	40	(35)	970
415	DLA Managed Supplies & Materials (WCF)	94,571	-1.00%	(946)	14,562	108,187	4.70%	6,085	(15,527)	98,745
416	GSA Managed Supplies & Materials	24,262	1.10%	267	3,207	27,736	1.50%	416	(255)	27,897
417	Local Procured DOD Central Managed Supplies a	29,042	1.10%	319	3,189	32,550	1.50%	488	(2,898)	30,140
499	Total DBOF Supplies and Materials	495,721	3.40%	18,745	97,625	612,091	-0.07%	532	76,732	689,355
502	Army WCF Equipment	118	7.60%	9	288	415	1.60%	7	(36)	386
506	DLA WCF Equipment	0	-1.00%	0	0	0	4.70%	0	0	0
507	GSA Managed Equipment	10,630	1.10%	117	(1,353)	9,394	1.50%	141	209	9,744
599	Total Stock Fund Equipment Purchases	10,748	1.17%	126	(1,065)	9,809	1.50%	148	173	10,130
602	Army Depot System Command Maintenance	49,090	12.70%	6,234	53,312	108,636	5.90%	6,410	28,200	143,246
633	Naval Publication & Printing Services	5,727	5.70%	326	(223)	5,830	-0.60%	(35)	35	5,830
662	AF Depot Maintenance - Contract	88	-4.10%	(4)	(84)	0	0.00%	0	0	0
672	Pentagon Res Maintenance Revolving Fund	5	54.90%	3	(8)	0	-0.80%	0	0	0
673	Defense Financing & Accounting Services	204	3.70%	8	(212)	0	1.50%	0	0	0
679	Cost Reimbursable Purchases	154	1.10%	2	(156)	0	1.50%	0	0	0
699	Total Depot Maintenance	112,010	11.89%	6,569	52,629	114,466	5.57%	6,375	28,235	149,076
703	JCS Exercises	520	0.90%	5	17	542	2.50%	14	6	562
711	MSC (Cargo - USTRANSCOM)	74	-19.80%	(15)	(59)	0	0.00%	0	0	0
725	MTMC (Other Non-WCF)	8,992	1.08%	97	(1,349)	7,740	0.00%	0	200	7,940
771	Commercial Transportation	18,793	1.10%	207	6,077	25,077	1.50%	376	(1,722)	23,731
799	Total Transportation	28,379	1.04%	294	4,686	33,359	1.17%	390	(1,516)	32,233

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SUMMARY OF PRICE AND PROGRAM CHANGES
 (\$ in Thousands)

Line Item	OP 32 Line Description	FY98 Program	Price Growth %	Price Growth	Program Growth	FY99 Program	Price Growth %	Price Growth	Program Growth	FY00 Program
912	Rental Payments to GSA (SLUC)	2,932	1.10%	32	(134)	2,830	1.50%	42	83	2,955
913	Purchased Utilities (Non-WCF)	15,833	1.10%	174	23,288	39,295	1.50%	589	(3,377)	36,507
914	Purchased Communications (Non-WCF)	42,925	1.10%	472	77,199	120,596	1.50%	1,909	2,392	124,897
915	Rents (Non-GSA)	5,064	1.10%	56	(104)	5,016	1.50%	75	(23)	5,068
917	Postal Services (U.S.P.S.)	7,046	0.00%	0	54	7,100	0.00%	0	875	7,975
920	Supplies and Materials (Non-WCF)	116,689	1.10%	1,284	332,444	450,417	1.50%	7,375	48,485	506,277
921	Printing and Reproduction	12,468	1.10%	137	6,410	19,015	1.50%	285	440	19,740
922	Equipment Maintenance by Contract	3,977	1.10%	44	(208)	3,813	1.50%	57	52	3,922
923	Facility Maintenance by Contract	98	1.10%	1	16	115	1.50%	2	0	117
925	Equipment Purchases (Non-WCF)	20,813	1.10%	229	21,305	42,347	1.50%	635	(13,904)	29,078
930	Other Depot Maintenance (NON-WCF)	36	1.10%	0	(36)	0	1.50%	0	0	0
932	Management & Professional Support Services	31,564	1.10%	347	(5,911)	26,000	1.50%	390	110	26,500
933	Studies, Analysis & Evaluations	6,659	1.10%	73	68	6,800	1.50%	96	104	7,000
934	Engineering & Technical Services	0	1.10%	0	0	0	1.50%	0	0	0
937	Locally Purchased Fule (Non -WCF)	9,306	1.10%	102	1,592	11,000	1.50%	165	(15)	11,150
987	Other Intra-Governmental Purchases	6,358	1.10%	70	(263)	6,165	1.50%	92	(92)	6,165
989	Other Contracts	321,875	1.10%	3,539	(295,428)	29,986	1.50%	450	(2,175)	28,261
998	Other Costs	132	1.10%	1	(133)	0	1.50%	0	0	0
999	Total Other Purchases	603,775	1.09%	6,562	160,158	770,495	1.49%	12,164	32,953	815,612
9999	Grand Total	2,436,892	2.82%	70,912	239,366	2,747,170	2.35%	66,121	90,258	2,903,549

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

	<u>BA 1</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 1999 President's Budget Request	2,285.7	151.1	2,436.8
2. Congressional Adjustments			
Congressional Action Army Operations	160.9	70.5	231.4
Army Investment Appropriation	(0.3)	0.0	(0.3)
3. FY 1999 Appropriation Enacted	2,446.3	221.6	2,667.9
4. Proposed Supplementals	79.3	0.0	79.3
5. Transfers In	0.0	0.0	0.0
6. Transfers Out	0.0	0.0	0.0
7. Revised FY 1999 Estimate	2,525.6	221.6	2,747.2
8. Price Growth	61.7	4.4	66.1
9. Transfers In			
10. Total Transfers In			
a. Completion of Ft McClellan Enclave Transfer	4.5	0.0	4.5
11. Transfers Out			0.0
a. Centralizing Weapons of Mass Destruction (Consequence Manager/Resource Management)	(2.9)	0.0	(2.9)
12. Total Program Increases	174.1	33.5	207.6
13. Total Program Decreases	(30.6)	(88.4)	(119.0)
14. FY 2000 Budget Request	2,732.4	171.1	2,903.5

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 CIVILIAN PERSONNEL HIRING PLAN

FY 1999

<u>Month</u>	<u>E / S</u> <u>Beginning</u>	<u>Gains</u>	<u>Separations</u>		<u>RIF</u>	<u>Total</u>	<u>Net Change</u>	<u>E / S</u> <u>Revised</u>	<u>FTE</u>
			<u>Attrition</u>	<u>Retire</u>					
October									
Miltechs	23,686	1,075	0	0	0	0	1,075	24,761	23,146
DACs	433	2	0	(4)	0	(4)	(2)	431	431
November	431	6	0	(1)	0	(1)	5	436	436
December	436	10	0	0	0	0	10	446	446
January	446	12	0	(2)	0	(2)	10	456	456
February	456	16	0	0	0	0	16	472	472
March	472	15	0	(4)	0	(4)	11	483	483
April	483	11	0	(4)	0	(4)	7	490	490
May	490	2	0	0	0	0	2	492	492
June	492	25	0	0	0	0	25	517	517
July	512	1	0	(6)	0	(6)	(5)	507	507
August	507	2	0	(6)	0	(6)	(4)	503	503
September	503	2	0	(2)	0	(2)	0	503	503
Total	24,189	1,179	0	(29)	0	(29)	1,150	25,264	23,649

** This Exhibit does not match the OP-8.

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PB-54 FY99 Civ Pers Hiring Plan
 DAC POC: Ms Lenore Casteel, 607-9717
 Miltech POC: Ms Myra Miller, 607-9739

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 CIVILIAN PERSONNEL HIRING PLAN

FY 2000

<u>Month</u>	<u>E / S</u> <u>Beginning</u>	<u>Gains</u>	<u>Separations</u>			<u>RIF</u>	<u>Total</u>	<u>Net Change</u>	<u>E / S</u> <u>Revised</u>	<u>FTE</u>
			<u>Attrition</u>	<u>Retire</u>						
October										
Miltechs	24,761	0	(1,600)	0	0	(1,600)	(1,600)	23,161	21,742	
DACs	503	4	0	(20)	0	(20)	(16)	487	487	
November	487	0	0	(4)	0	(4)	(4)	483	483	
December	491	1	0	0	0	0	1	492	492	
January	492	4	0	(2)	0	(2)	2	494	494	
February	494	2	0	(4)	0	(4)	(2)	492	492	
March	492	4	0	(1)	0	(1)	3	495	495	
April	495	0	0	(2)	0	(2)	(2)	493	493	
May	493	4	0	(1)	0	(1)	3	496	496	
June	496	20	0	(1)	0	(1)	19	515	515	
July	515	8	0	0	0	0	8	523	523	
August	523	6	0	(2)	0	(2)	4	527	527	
September	527	0	0	(10)	0	(10)	(10)	517	517	
Total	25,288	53	(1,600)	(47)	0	(1,647)	(1,594)	23,678	22,259	

COMBATING TERRORISM
ARMY
OPERATIONS AND MAINTENANCE ARMY NATIONAL GUARD (21*2065)

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
	Actual	Estimate							

Appropriation Summary:

Operations and Maintenance Army National Guard (\$ in Millions)

BA 1 - Operating Forces	\$ 37.4	\$ 38.4	\$ 39.5	\$ 41.3	\$ 41.4	\$ 44.8	\$ 46.0	\$ 47.3	\$ 48.5
Total	\$ 37.4	\$ 38.4	\$ 39.5	\$ 41.3	\$ 41.4	\$ 44.8	\$ 46.0	\$ 47.3	\$ 48.5

Financial Summary (\$ in Millions)

<u>Physical Security Equipment</u>	\$ -	\$ 13.0	\$ 13.4	\$ 14.0	\$ 14.0	\$ 15.2	\$ 15.6	\$ 16.0	\$ 16.5
BA 1 - Operating Forces		\$ 13.0	\$ 13.4	\$ 14.0	\$ 14.0	\$ 15.2	\$ 15.6	\$ 16.0	\$ 16.5
<u>Physical Security Site Improvements</u>	\$ -	\$ 11.0	\$ 11.5	\$ 12.0	\$ 12.0	\$ 13.0	\$ 13.3	\$ 13.7	\$ 14.0
BA 1 - Operating Forces		\$ 11.0	\$ 11.5	\$ 12.0	\$ 12.0	\$ 13.0	\$ 13.3	\$ 13.7	\$ 14.0
<u>Physical Security Management and Planning</u>	\$ -	\$ 2.4	\$ 2.4	\$ 2.5	\$ 2.5	\$ 2.7	\$ 2.8	\$ 2.8	\$ 2.9
BA 1 - Operating Forces		\$ 2.4	\$ 2.4	\$ 2.5	\$ 2.5	\$ 2.7	\$ 2.8	\$ 2.8	\$ 2.9
<u>Security Forces and Technicians</u>	\$ 37.4	\$ 12.0	\$ 12.2	\$ 12.8	\$ 12.9	\$ 13.9	\$ 14.3	\$ 14.8	\$ 15.1
BA 1 - Operating Forces	\$ 37.4	\$ 12.0	\$ 12.2	\$ 12.8	\$ 12.9	\$ 13.9	\$ 14.3	\$ 14.8	\$ 15.1
<u>Law Enforcement</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
<u>Security and Investigative Matters</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
<u>Combating Terrorism RDT&E</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									

COMBATING TERRORISM
ARMY
OPERATIONS AND MAINTENANCE ARMY NATIONAL GUARD (21*2065)

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate
<u>Counterintelligence</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BA 1 - Operating Forces									
Total Funding	\$ 37.4	\$ 38.4	\$ 39.5	\$ 41.3	\$ 41.4	\$ 44.8	\$ 46.0	\$ 47.3	\$ 48.5

II. Personnel Summary (Civilian Full-Time Equivalents)

<u>Security Forces and Technicians</u>	14	14	14	14	14	14	14	14	14
<u>Total Personnel</u>	14	14	14	14	14	14	14	14	14

**DEPARTMENT OF THE ARMY
FY 2000/2001 BIENNIAL BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD**

Volume III

Real Property Maintenance and Minor Construction

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REAL PROPERTY MAINTENANCE ACTIVITIES

DoD Component: Army
 Appropriation: Operation & Maintenance, Army National Guard

Functional Category at Work Functions	Workload Data	Operations and Maintenance Costs (\$ 000)				Military Personnel (\$ 000)	BMAR	
		Civilian Personnel	Contracts	Other	Total			
<u>Active Installations</u>								
<u>1. Maintenance & Repair</u>								
a. Utilities	Systems	44	0	0	12,087	12,087	0	43,404
b. Other Real Property								
(1) Buildings	KSF	69,677	0	0	86,646	86,646	0	311,155
(2) Other Facilities	KSF	0	0	0	0	0	0	0
(3) Pavements	KSY	13,517	0	0	11,698	11,698	0	42,010
(4) Land	Acres	22,279	0	0	455	455	0	1,633
(5) Railroad Trackage	KLF	174	0	0	0	0	0	0
Total Cost of M & R			0	0	110,886	110,886 **	0	398,202
<u>2. Minor Construction</u>								
	Projects	1,244	0	0	43,547	43,547	0	
<u>3. Operation of Utilities</u>								
a. Electricity-Purchased	KWH	4,846	0	0	24,100	24,100	0	
b. Electricity-In House	KWH	0	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0	
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0	
e. Water Plants & Systems	KGAL	0	0	0	0	0	0	
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0	
g. Air Conditioning & Refrigeration	KTON	0	0	0	0	0	0	
h. Other		0	0	0	12,324	12,324	0	
Total Cost of Utilities			0	0	36,424	36,424		
<u>4. Other Engineering Support</u>								
a. Services	NA		0	0	29,181	29,181	0	
b. Admin & Overhead	NA		0	0	12,900	12,900	0	
c. Rentals, Leases, and Easements	NA		0	0	5,151	5,151	0	
Total Cost of Engineering Support			0	0	47,232	47,232	0	
Total Active Installations		0						
Inactive Installations		0						
Grand Total			0	0	238,089	238,089	0	398,202

** Note: Includes \$17,937K in Quality of Life Funds.

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REAL PROPERTY MAINTENANCE ACTIVITIES

DoD Component: Army
 Appropriation: Operation & Maintenance, Army National Guard

Functional Category at Work Functions	Workload Data	FY 1999 Operations and Maintenance Costs (\$ 000)				Military Personnel (\$ 000)	EMAR	
		Civilian Personnel	Contracts	Other	Total			
Active Installations								
1. <u>Maintenance & Repair</u>								
a. Utilities	Systems	54	0	0	14,723	14,723	0	47,937
b. Other Real Property								
(1) Buildings	KSF	72,381	0	0	105,543	105,543	0	343,650
(2) Other Facilities	KSF	0	0	0	0	0	0	0
(3) Pavements	KSY	13,517	0	0	14,250	14,250	0	46,398
(4) Land	Acres	2,300	0	0	554	554	0	1,803
(5) Railroad Trackage	KLF	174	0	0	0	0	0	0
Total Cost of M & R			0	0	135,069	135,069	0	439,788
2. <u>Minor Construction</u>								
	Projects	165	0	0	5,779	5,779	0	
3. <u>Operation of Utilities</u>								
a. Electricity-Purchased	KWH	4,846	0	0	24,200	24,200	0	
b. Electricity-In House	KWH	0	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU	0	0	0	0	0	0	
d. Heat-In House Generated Steam/Water	MBTU	0	0	0	0	0	0	
e. Water Plants & Systems	KGAL	0	0	0	0	0	0	
f. Sewage Plants & Systems	KGAL	0	0	0	0	0	0	
g. Air Conditioning & Refrigeration	KTON	0	0	0	0	0	0	
h. Other		0	0	0	9,800	9,800	0	
Total Cost of Utilities			0	0	34,000	34,000	0	
4. <u>Other Engineering Support</u>								
a. Services		NA	0	0	19,409	19,409	0	
b. Admin & Overhead		NA	0	0	13,500	13,500	0	
c. Rentals, Leases, and Easements		NA	0	0	6,493	6,493	0	
Total Cost of Engineering Support			0	0	39,402	39,402	0	
Total Active Installations		0						
Inactive Installations		0						
Grand Total			0	0	214,250	214,250	0	439,788

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REAL PROPERTY MAINTENANCE ACTIVITIES

DoD Component: Army
 Appropriation: Operation & Maintenance, Army National Guard

Functional Category at Work Functions	Workload Data	FY 2000 Operations and Maintenance Costs (\$ 000)				Military Personnel (\$ 000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
Active Installations							
1. <u>Maintenance & Repair</u>							
a. Utilities	Systems 57	0	0	12,015	12,015	0	56,092
b. Other Real Property							
(1) Buildings	KSF 73,384	0	0	86,131	86,131	0	402,115
(2) Other Facilities	KSF 0	0	0	0	0	0	0
(3) Pavements	KSY 13,517	0	0	11,629	11,629	0	54,291
(4) Land	Acres 2,323	0	0	452	452	0	2,110
(5) Railroad Trackage	KLF 185	0	0	0	0	0	0
Total Cost of M & R		0	0	110,226	110,226	0	514,609
2. <u>Minor Construction</u>	Projects 166	0	0	5,820	5,820	0	
Demolition of Excess Facilities	43	0	0	1,490	1,490	0	
Total Minor Construction		0	0	7,310	7,310	0	
3. <u>Operation of Utilities</u>							
a. Electricity-Purchased	KWH 4,846	0	0	25,100	25,100	0	
b. Electricity-In House	KWH 0	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU 0	0	0	0	0	0	
d. Heat-In House Generated Steam/Water	MBTU 0	0	0	0	0	0	
e. Water Plants & Systems	KGAL 0	0	0	0	0	0	
f. Sewage Plants & Systems	KGAL 0	0	0	0	0	0	
g. Air Conditioning & Refrigeration	KTON 0	0	0	0	0	0	
h. Other	0	0	0	11,106	11,106	0	
Total Cost of Utilities		0	0	36,206	36,206	0	
4. <u>Other Engineering Support</u>							
a. Services	NA	0	0	77,249	77,249	0	
b. Admin & Overhead	NA	0	0	14,100	14,100	0	
c. Rentals, Leases, and Easements	NA	0	0	1,794	1,794	0	
Total Cost of Engineering Support		0	0	93,143	93,143	0	
Total Active Installations	0						
Inactive Installations	0						
Grand Total		0	0	246,885	246,885	0	514,609

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATE
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 REAL PROPERTY MAINTENANCE ACTIVITIES

DoD Component: Army
 Appropriation: Operation & Maintenance, Army National Guard

Functional Category at Work Functions	Workload Data	FY 2001 Operations and Maintenance Costs (\$ 000)				Military Personnel (\$ 000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
<u>Active Installations</u>							
<u>1. Maintenance & Repair</u>							
a. Utilities	Systems 57	0	0	14,580	14,580	0	62,811
b. Other Real Property	0	0	0			0	0
(1) Buildings	KSF 73,504	0	0	104,524	104,524	0	450,279
(2) Other Facilities	KSF 0	0	0	0	0	0	0
(3) Pavements	KSY 13,517	0	0	14,112	14,112	0	60,794
(4) Land	Acres 2,323	0	0	548	548	0	2,363
(5) Railroad Trackage	KLF 185	0	0	0	0	0	0
Total Cost of M & R		0	0	133,765	133,765	0	576,247
<u>2. Minor Construction</u>							
Demolition of Excess Facilities	Projects 1,300	0	0	46,274	46,274	0	
	49	0	0	1,720	1,720	0	
Total Minor Construction		0	0	47,994	47,994	0	
<u>3. Operation of Utilities</u>							
a. Electricity-Purchased	KWH 4,846	0	0	26,100	26,100	0	
b. Electricity-In House	KWH 0	0	0	0	0	0	
c. Heat-Purchased Steam/Water	MBTU 0	0	0	0	0	0	
d. Heat-In House Generated Steam/Water	MBTU 0	0	0	0	0	0	
e. Water Plants & Systems	KGAL 0	0	0	0	0	0	
f. Sewage Plants & Systems	KGAL 0	0	0	0	0	0	
g. Air Conditioning & Refrigeration	KTON 0	0	0	0	0	0	
h. Other	0	0	0	10,402	10,402	0	
Total Cost of Utilities		0	0	36,502	36,502	0	
<u>4. Other Engineering Support</u>							
a. Services	NA	0	0	85,618	85,618	0	
b. Admin & Overhead	NA	0	0	14,600	14,600	0	
c. Rentals, Leases, and Easements	NA	0	0	4,101	4,101	0	
Total Cost of Engineering Support		0	0	104,319	104,319	0	
Total Active Installations	0						
Inactive Installations	0						
Grand Total		0	0	322,580	322,580	0	576,247

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
 (\$ in Thousands)

DoD Component: Army
 Appropriation: Operation & Maintenance, Army National Guard

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Backlog - Beginning of Year</u>	348,400	405,600	448,036	524,410
(Backlog Carried Forward from Prior Years)	341,400	397,600	438,800	513,610
(Minus Backlog More Than Four Years Old)	0	0	0	0
(Adjusted Backlog Carried Forward)	341,400	397,600	438,800	513,610
(Inflation Adjustment)	7,000	8,000	9,236	10,800
B. <u>Requirements:</u>	160,000	168,300	175,800	184,600
(Recurring Maintenance & Repair)	81,000	84,200	87,500	91,100
(Major Repair Projects)	69,000	71,900	74,800	77,800
(Backlog Deterioration)	10,000	12,200	13,500	15,700
C. <u>Total Requirements (A+B)</u>	508,400	573,900	623,836	709,010
D. <u>Program Adjustments:</u>	110,800	135,100	110,226	133,800
(Direct Program Funding)	92,900	135,100	110,226	133,800
(Funds Migration From Other Program Areas)	0	0	0	0
(Net Other Adjustments) *	17,900	0	0	0
E. <u>Backlog - End of Year (C-D)</u>	397,600	438,800	513,610	575,210
F. <u>Percent BMAR Change (E-A) / A</u>	14.1%	8.2%	14.6%	9.7%

* Quality of Life Enhancements - Defense Wide

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 (Costing more than \$ 500,000)

(\$ in Thousands)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total Minor Construction:	NONE		0	0	0	0
Total Repair and Maintenance:						
Ohio	Camp Perry	Act of Nature	0	976,329	0	0
Iowa	Camp Dodge	Act of Nature	0	5,530,000	0	0
Puerto Rico	Camp Santiago	Act of Nature	0	1,046,400	0	0
Total Active Installations:	N/A	N/A	0	0	0	0
Total Inactive Installations:	N/A	N/A	0	0	0	0
TOTALS			0	7,552,729	0	0

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MAINTENANCE OF REAL PROPERTY FACILITIES
 (\$ in Thousands)

SUMMARY

1. Funded Program	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
a. Category of Maintenance				
(1) Recurring Maintenance	41,400	42,300	42,700	43,500
(2) Repair Projects: *				
a. Up to \$15,000 per project	13,200	13,788	13,600	13,800
b. Greater than \$15,000	56,300	79,700	53,900	76,500
(3) Minor Construction:				
a. Up to \$15,000 per project	500	500	500	500
b. Greater than \$15,000	43,000	5,300	5,300	45,800
c. Demolition of Excess Facilities	0	0	1,490	1,720
Total RPM:	154,400	141,588	117,490	181,820
b. Budget Activity				
(1) OMNG - 2065	136,400	141,588	117,490	181,820
(2) Quality of Life Enhancements - Defense Wide	18,000	0	0	0
Total RPM	154,400	141,588	117,490	181,820
c. Staffing (in end strength)				
Military Personnel:	0	0	0	0
Civilian Personnel:	0	0	0	0
2. Backlog of Maintenance and Repair:	398,202	439,788	514,609	576,247

*Includes \$68.8.M for Quality of Life Enhancements - Defense Wide

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MAINTENANCE OF REAL PROPERTY FACILITIES
 (\$ in Millions)

SUMMARY

3. Facility Category	Plant Replacement Values				Funded Program			
	FY 1998	FY 1999	FY 2000	FY 2001	FY 1998	FY 1999	FY 2000	FY 2001
Operational	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Communications/Aviation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Waterfront and Harbor	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Training	8,491.6	8,886.6	9,232.2	9,426.2	76.2	69.9	58.0	89.8
Aviation Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Shipyards Maintenance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Maintenance	1,964.2	2,055.6	2,135.5	2,180.4	17.6	16.2	13.4	20.9
Production	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
POL Supply/Storage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ammo Supply/Storage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Supply/Storage	1,446.5	1,513.8	1,572.7	1,605.7	13.1	11.9	9.9	15.3
Hospital/Medical	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Administrative	12.0	12.6	13.1	13.4	0.1	0.1	0.1	0.1
Troop Housing/Dining	2,686.6	2,811.6	2,920.9	2,982.3	24.1	22.1	18.4	28.4
Other Personnel Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Utility Systems	2,600.6	2,721.6	2,827.4	2,886.9	23.3	21.4	17.8	27.5
Real Estate/Structures	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Land Improvements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Rail Trackage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Minor Construction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL:	17,200.0	18,000.0	18,700.0	19,093.0	**154.4	141.6	117.5	181.8

** Includes \$17,937K for Quality of Life Enhancements - Defense Wide (carried over from FY97)

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 ORGANIZATIONAL CLOTHING AND EQUIPMENT (OCE)
 (\$ in Millions)

<u>ITEM</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY2004</u>	<u>FY 2005</u>
1. Backlog Carried Forward Prior Years	351.9	395.0	410.8	422.3	447.9	473.2	503.4	542.0
LESS:								
2. Backlog of Obsolete Equipment	31.0	26.0	30.1	31.0	33.6	32.8	33.8	35.1
ADD:								
3. Inflation	2.2	3.0	5.7	6.3	6.6	7.0	9.9	10.6
4. Adjusted Prior Year Backlog	323.1	372.0	386.4	397.6	420.9	447.5	479.4	517.6
ADD:								
5. Inventory Change Due to Average Strength Adjustments	(3.0)	(5.0)	(12.0)	0.0	0.0	0.0	0.0	0.0
6. Replacement of Equipment Issues	71.3	71.0	73.0	75.2	77.3	79.4	81.7	84.7
7. Force Modernization Initiatives	62.9	63.2	64.3	66.2	68.0	69.8	71.8	74.5
8. Other	11.3	12.9	11.9	12.3	12.6	12.9	13.3	13.8
9. Annual Requirement	142.5	142.1	137.2	153.7	157.9	162.1	166.8	173.0
10. Total Funding Required	465.6	514.1	523.6	551.3	578.8	609.6	646.2	690.6
LESS:								
11. Funds Budgeted for OCE	70.6	103.3	101.3	103.4	105.6	106.2	104.2	104.1
12. Backlog, End of Year	395.0	410.8	422.3	447.9	473.2	503.4	542.0	586.5

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 REPAIR PARTS, ARMY RESERVE COMPONENTS
 (\$ in Millions)

<u>ITEM</u>	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
1. Backlog Carried Forward Prior Years	202.8	365.1	485.5	540.1	628.6	679.6	732.1	786.4
LESS:								
2. Backlog of Obsolete Parts	35.0	48.1	53.6	0.0	0.0	0.0	0.0	0.0
ADD:								
3. Inflation	1.2	2.5	6.5	8.6	10.1	10.9	15.4	16.5
4. Adjusted Prior Year Backlog	169.0	319.5	438.4	548.7	638.7	690.5	747.5	802.9
ADD:								
5. Recurring Requirements	243.6	242.2	244.3	247.3	249.9	252.3	254.6	256.8
a. Annual consumption	182.6	183.4	184.5	187.5	190.1	192.5	194.8	197.0
b. Change in equipment inventories	34.0	32.8	32.8	32.8	32.8	32.8	32.8	32.8
c. Change in stockage levels	27.0	26.0	27.0	27.0	27.0	27.0	27.0	27.0
6. Nonrecurring Requirements	75.7	74.5	74.8	75.9	75.9	75.9	75.9	75.9
a. Force Modernization Initiatives	46.1	46.9	47.0	47.8	47.8	47.8	47.8	47.8
b. Introduction of other new equipment	29.6	27.6	27.8	28.1	28.1	28.1	28.1	28.1
7. Total Funding Required	488.3	636.2	757.5	871.9	964.5	1,018.7	1,078.0	1,135.6
LESS:								
8. Funds Budgeted for Repair Parts	127.5	154.4	218.9	243.4	283.5	284.4	284.9	291.3
9. Backlog, End of Year	360.8	481.8	538.6	628.5	681.0	734.3	793.1	844.3

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February 1999

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FY 1998 FLYING HOUR PROGRAM

TYPE A/C	AVERAGE NUMBER AIRCRAFT	UTILIZATION RATE	FLYING HOURS	FUEL	HOURLY COSTS			FUEL	ANNUAL COSTS (\$ 000)			BBL'S OF FUEL
					DLR	OTHER	TOTAL		DLR	OTHER LCCS	TOTAL	
FW												
C-12	62	117.83	34,057	117.83	0	0	117.83	4,012,830	0	21,542,303	25,555,133	90,681
C-23	42	131.74	12,073	131.74	0	0	131.74	1,590,541	0	14,269,123	15,859,664	35,943
C-26	11	105.07	7,212	105.07	0	0	105.07	757,762	0	4,164,030	4,921,792	17,124
C-20	4	674.87	2,213	674.87	0	0	674.87	1,493,497	0	7,220,579	8,714,076	33,750
C-21	3	116.97	1,360	116.97	0	0	116.97	159,074	0	1,002,000	1,161,074	3,595
PM SUPPORT	0	0.00	0	0.00	0	0	0.00	0	0	575,000	575,000	0
Total FW	122	997.75	56,915	140.80	0	0	997.75	8,013,704	0	48,773,035	56,786,739	181,091
RW												
AH-1	347	754.90	13,590	80.30	540.20	134.40	754.90	1,091,277	7,341,318	1,826,496	10,259,091	28,553
AH-64	144	2,183.10	16,455	107.40	1,734.40	341.30	2,183.10	1,767,267	28,539,552	5,616,092	35,922,911	46,239
CH-47D	131	1,284.20	12,353	316.80	765.20	202.20	1,284.20	3,913,430	9,452,516	2,497,777	15,863,723	102,392
OH-58	76	103.70	24,145	20.20	39.70	43.80	103.70	487,729	958,557	1,057,551	2,503,837	12,761
OH-58D	15	923.00	2,750	33.10	726.60	163.30	923.00	91,025	1,998,150	449,075	2,538,250	2,382
UH-60A	374	1,383.90	38,725	105.40	1,055.10	223.40	1,383.90	4,081,615	40,858,748	8,651,165	53,591,528	106,793
UH-60L	66	1,383.90	5,970	105.40	1,055.10	223.40	1,383.90	629,238	6,298,947	1,333,698	8,261,883	16,464
EH-60	6	2,380.90	490	105.30	1,701.90	573.70	2,380.90	51,597	833,931	281,113	1,166,641	1,350
UH-1H/V	547	348.80	56,805	72.70	216.60	59.50	348.80	4,129,724	12,303,963	3,379,898	19,813,584	108,051
Total RW	1,706	875.29	171,283	94.83	633.95	146.50	875.29	16,242,902	108,585,681	25,092,864	149,921,446	424,984
TOTAL AIRCRAFT	1,828	1,873.03	228,198	235.63	633.95	146.50	1,873.03	24,256,606	108,585,681	73,865,899	206,708,185	606,076

DEPARTMENT OF THE ARMY
 FY2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FY 1999 FLYING HOUR PROGRAM

TYPE A/C	AVERAGE NUMBER AIRCRAFT	UTILIZATION RATE	FLYING HOURS	HOURLY COSTS			FUEL	DLR	OTHER	ANNUAL COSTS			BBL'S OF FUEL
				FUEL	DLR	OTHER				TOTAL	FUEL	DLR	
FW													
C-12	58	91.56	34,800	91.56	0	0	91.56	3,186,288	0	26,693,470	29,879,758	78,395	
C-23	44	119.65	18,480	119.65	0	0	119.65	2,211,132	0	13,885,600	16,096,732	54,402	
C-26	11	76.84	8,580	76.84	0	0	76.84	659,287	0	3,909,000	4,568,287	16,221	
C-20	3	402.27	2,700	402.27	0	0	402.27	1,086,129	0	5,873,395	6,959,524	26,723	
C-21	3	159.17	1,000	159.17	0	0	159.17	159,170	0	838,000	997,170	3,916	
UC-35	4	118.52	1,200	118.52	0	0	118.52	142,224	0	0	142,224	3,499	
Total FW	123	878.43	66,760	111.51	0	0	878.43	7,444,230	0	51,199,465	58,643,695	183,157	
RW													
AH-1	323	780.15	29,602	73.31	559.21	147.63	780.15	2,170,123	16,553,734	4,370,143	23,094,000	62,253	
AH-64	144	2,308.92	27,804	97.96	1,842.46	368.50	2,308.92	2,723,680	51,227,758	10,245,774	64,197,212	78,132	
CH-47D	139	1,337.66	17,453	289.00	832.52	216.14	1,337.66	5,043,917	14,529,972	3,772,291	23,346,180	144,691	
OH-58	76	108.51	7,958	18.46	42.15	47.90	108.51	146,905	335,430	381,188	863,523	4,214	
OH-58D	39	978.82	5,178	30.17	774.65	174.00	978.82	156,220	4,011,138	900,972	5,068,330	4,481	
UH-60A	390	1,483.46	57,343	96.16	1,069.78	317.52	1,483.46	5,514,103	61,344,395	18,207,549	85,066,047	158,179	
UH-60L	66	1,483.46	7,445	96.16	1,069.78	317.52	1,483.46	715,911	7,964,512	2,363,936	11,044,360	20,537	
EH-60	9	2,626.75	356	96.08	1,748.84	781.83	2,626.75	34,204	622,587	278,331	935,123	981	
UH-1H/V	549	307.56	65,000	66.33	172.58	68.65	307.56	4,311,450	11,217,700	4,462,250	19,991,400	123,679	
Total RW	1,735	1,070.91	218,139	95.43	769.27	206.21	1,070.91	20,816,513	167,807,225	44,982,436	233,606,174	597,146	
TOTAL AIRCRAFT	1,858	1,949.33	284,899	206.94	769.27	206.21	1,949.33	28,260,743	167,807,225	96,181,901	292,249,869	780,303	

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 FY 2000 FLYING HOUR PROGRAM

TYPE A/C	AVERAGE NUMBER AIRCRAFT	UTILIZATION RATE	FLYING HOURS	HOURLY COSTS			ANNUAL COSTS			BBL'S OF FUEL		
				FUEL	DLR	OTHER	TOTAL	FUEL	DLR		OTHER	TOTAL
FW												
C-12	57	67.29	34,200	67.29	0	0	67.29	2,301,318	0	21,149,774	23,451,092	74,634
C-23	44	83.90	18,480	83.90	0	0	83.90	1,550,472	0	16,645,558	18,196,030	50,283
C-26	11	53.88	8,580	53.88	0	0	53.88	462,290	0	3,772,000	4,234,290	14,992
C-20	3	295.65	2,700	295.65	0	0	295.65	798,255	0	5,826,257	6,624,512	25,888
C-37	1	295.65	900	295.65	0	0	295.65	266,085	0	5,200,000	5,466,085	8,629
UC-35	4	87.11	3,200	87.11	0	0	87.11	278,752	0	1,646,028	1,924,780	9040
PATS (FW PM Spt)		0	0	0	0	0	0	0	0	790,062	790,062	
TOTAL FW	120	891.67	68,060	83.12	0	0	891.67	5,657,172	0	55,029,679	60,686,851	183,467
RW												
AH-1	315	760.88	42,390	54.15	544.90	161.83	760.88	2,295,419	23,098,311	6,859,974	32,253,703	88,150
AH-64	144	2,609.05	29,273	72.08	2,174.15	362.82	2,609.05	2,109,998	63,643,893	10,620,830	76,374,721	81,029
CH-47D	139	1,338.96	21,188	212.76	861.84	264.36	1,338.96	4,507,959	18,260,666	5,601,260	28,369,884	173,117
OH-58	76	300.38	8,601	13.61	181.76	105.01	300.38	117,060	1,563,318	903,191	2,583,568	4,495
OH-58D	39	876.18	7,547	22.23	686.12	167.83	876.18	167,770	5,178,148	1,266,613	6,612,530	6,443
UH-60A	454	1,261.46	67,718	70.74	953.05	237.67	1,261.46	4,790,371	64,538,640	16,094,537	85,423,548	183,962
UH-60L	79	1,261.46	9,206	70.74	953.05	237.67	1,261.46	651,232	8,773,778	2,187,990	11,613,001	25,009
EH-60	9	2,902.69	736	70.70	2,301.27	530.72	2,902.69	52,035	1,693,735	390,610	2,136,380	1,998
UH-1H/V	469	359.30	69,326	49.02	239.83	70.45	359.30	3,398,361	16,626,455	4,884,017	24,908,832	130,505
Total RW	1,724	1,055.83	255,985	70.67	794.49	190.67	1,055.83	18,090,204	203,376,943	48,809,021	270,276,168	694,708
TOTAL AIRCRAFT	1,844	1,947.50	324,045	153.79	794.49	190.67	1,947.50	23,747,377	203,376,943	103,838,700	330,963,019	878,175

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPEARATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 POL CONSUMPTION AND COSTS
 (Flying Hours, Barrels and \$ in Thousands)

<u>ACTIVITY</u>	<u>FY 1998 Actuals</u>			<u>FY 1999 Estimate</u>			<u>FY 2000 Estimate</u>		
	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>	<u>F/H</u>	<u>BBLs</u>	<u>\$</u>
Aircraft Operations									
JP-8 / Jet-A	228	606	24,257	285	780	28,261	324	878	23,747
Total Aircraft Operations	228	606	24,257	285	780	28,261	324	878	23,747
Vehicle Operations									
Diesel		286	14,154		431	14,288		386	10,855
Mogas (Unleaded)		33	1,220		43	1,445		45	1,342
Gasohol		15	548		23	792		28	811
Packaged Products		0	3,034		0	3,439		0	3,756
Total Vehicle Operations		334	18,956		497	19,964		459	16,764
GRAND TOTAL	228	940	43,213	285	1,277	48,225	324	1,337	40,511

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 POL CONSUMPTION AND COSTS
 (Flying Hours, Barrels and \$ in Thousands)

<u>Activity</u>	<u>FY 1998 Actuals</u>			<u>FY 1999 Estimates</u>			<u>FY 2000 Estimates</u>		
	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>	<u>BBLs</u>	<u>UNIT COST</u>	<u>\$</u>
Aircraft Operations									
JP-8	519	38.22	19,833	693	34.86	24,158	792	26.04	20,624
Jet-A Into Plane	74	48.72	3,605	75	44.52	3,347	77	33.18	2,556
Jet-A Local Purchase	13	63.00	819	12	63.00	756	9	63.00	567
Total Aircraft Operations	606		24,257	780		28,261	878		23,747
Vehicle Operations									
Diesel	286	49.56	14,154	431	33.18	14,288	386	28.14	10,855
Mogas (Unleaded)	33	36.96	1,220	43	33.60	1,445	45	29.82	1,342
Gasohol	15	36.54	548	23	34.44	792	28	28.98	811
Packaged Products	0	0.00	3,034	0	0.00	3,439	0	0.00	3,756
Total Vehicle Operations	334		18,956	497		19,964	459		16,764
<u>TOTAL</u>	940		43,213	1,277		48,225	1,337		40,511

DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD
 SOURCES OF PURCHASES FOR POL CONSUMPTION
 (Barrels in Thousands)

<u>Activity</u>	<u>FY 1998 Actuals</u>			<u>FY 1999 Estimates</u>			<u>FY 2000 Estimates</u>		
	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>	<u>WCF</u>	<u>LOCAL SOURCES</u>	<u>TOTAL</u>
Aircraft Operations									
JP-8 / Jet-A	413	193	606	544	236	780	618	260	878
Total Aircraft Operations	413	193	606	544	236	780	618	260	878
Vehicle Operations									
Diesel	286	0	286	431	0	431	386	0	386
Mogas (Unleaded)	33	0	33	43	0	43	45	0	45
Gasohol	15	0	15	23	0	23	28	0	28
Packaged Products	0	0	0	0	0	0	0	0	0
Total Vehicle Operations	334	0	334	497	0	497	459	0	459
<u>TOTAL</u>	747	193	940	1,041	236	1,277	1,077	260	1,337

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DEPARTMENT OF THE ARMY
 FY 2000/2001 BIENNIAL BUDGET ESTIMATES
 OPERATIONS AND MAINTENANCE, ARMY NATIONAL GUARD

Workspace Management Plan and Budget Justification

A. GSA CONTROLLED SPACE	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
AVERAGE RATES PER SQUARE FOOT				
FROM GSA RENT BILLS OR BUDGET ESTIMATES:				
OFFICE SPACE				
NON-OFFICE SPACE				
TOTAL	0	0	0	0
AGENCY ESTIMATE:				
OFFICE SPACE				
NON-SPACE				
TOTAL	0	0	0	0
AVERAGE WORK SPACE ESTIMATES-SF X 000				
(TO COMPUTE ANN GSA RENTAL AMOUNTS)				
OFFICE SPACE				
NON-OFFICE SPACE				
TOTAL	0	0	0	0
ANNUAL GSA RENTAL AMOUNTS (\$000)	0	0	0	0
OFFICE SPACE				
NON-OFFICE SPACE				
TOTAL				
ADJUSTMENTS	0	0	0	0
CONGRESSIONAL LIMITATIONS				
JOINT USE SPACE				
OTHER				
TOTAL RENTAL PAYMENTS TO GSA (\$000)	0	0	0	0
FUNDING SOURCES (\$000)	0	0	0	0
DIRECT APPROPRIATION				
OTHER				
OTHER PAYMENTS (\$000)	0	0	0	0
EXTRA SERVICES				
SUB-LEASES OF GSA CONTROLLED SPACE				
 B. AGENCY RENTED SPACE AND LAND				
RENTAL PAYMENTS BY TYPE				
OFFICE SPACE				
NON-OFFICE SPACE	5,151	6,493	1,794	4,101
PARKING				
OTHER LAND				
OTHER RENTALS				
TOTAL RENTAL PAYMENTS TO OTHERS (\$000)	5,151	6,493	1,794	4,101
OTHER PAYMENTS				
EXTRA SERVICES-ABOVE LEVEL OF GSA	0	0	0	0
SUB LEASES OF NON-GSA CONTROL SPACE	0	0	0	0

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