

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2024 Budget Estimates

March 2023

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Introductory Statement (Appropriation Highlights)**

<u>Appropriations Summary</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Operation and Maintenance, Air National Guard	6,768.8	182.9	430.4	7,382.1	230.2	-358.6	7,253.7

FY 2022 includes \$161,443 thousand in OOC execution. FY 2023 includes \$131,049 thousand in OOC enacted budget. FY 2024 includes \$19,000 thousand for the OOC budget request.

Description of Operations Financed:

The Air National Guard (ANG) has both a federal and state mission. The Operation and Maintenance (O&M) appropriation provides funds for the Air National Guard's federal mission which is to maintain well-trained, well-equipped units available for prompt mobilization during war and provide assistance during national emergencies. O&M provides funds for operational support of the Air National Guard (ANG) along with Total Force Integration (TFI) of Active, Guard, and Reserve units. O&M finances the flying and maintenance of ANG mission related aircraft and funds military technicians providing day-to-day training and operation of aircraft. Funding also supports operational missions such as Homeland Defense which includes Aerospace Control Alert (ACA) and Command and Control; Civil Engineers; repair and sustainment of facilities; and base operating costs. O&M provides funding for all Air National Guard day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

Overall Assessment

The Fiscal Year 2024 Air National Guard Operation and Maintenance budget request totals \$7.254 billion. This budget request represents the funding required to support the National Defense Strategy and provide trained units to participate in the Expeditionary Air Force. The FY 2024 President's Budget submission funds 110,502 flying hours and supports end-strength of 108,400 Air National Guard members focused on achieving increased readiness. With the resources requested, the ANG will provide nearly 34 percent of the total Air Force flying capability, ranging from 90 percent of the domestic air-defense mission to 14 percent of the strategic airlift capability. Further, the ANG will provide significant non-flying mission support capability in areas such as intelligence, surveillance and reconnaissance, combat communications, civil emergency support and border security. The Air National Guard will accept new and increased National Defense challenges.

The Fiscal Year (FY) 2024 budget requests includes \$19 million in Overseas Operations Costs.

**DEPARTMENT OF THE AIR FORCE
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Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Operating Forces (BA-01)	6,671.1	179.7	371.9	7,222.7	225.0	-311.5	7,136.2

Budget Activity 01: Operating Forces - Major Program Changes:

The Air National Guard (ANG) Operation and Maintenance program for Operating Forces (BA-01) has a price increase of \$230,417 thousand and a program decrease of \$358,802 thousand for a net decrease of \$128,385 thousand from FY2023 to FY2024. The ANG's Total Aircraft Inventory (TAI) reflects the following changes: -4 E-8C, -2 EC-130J, -24 F-15C, -3 F-15D, +4 F-15EX, -2 F-16C, -3 F-16D, +21 F-35A, -9 HH-60G, +4 HH-60W, +7 MC-130J, and -4 MQ-9. Major programmatic changes include an increase of \$124,700 thousand for realigning Active Guard Reserve (AGR) positions back to Mil Tech (Title 32) positions due to cancellation in the FY 2022 NDAA. Aircraft Operations decreases by \$74,309 thousand. Mission Support increases by \$28,332 thousand. Weapon System Sustainment (WSS) increases overall by \$9,388 thousand; an increase of \$34,902 thousand for Depot Maintenance, an increase of \$7,047 thousand for Cyber Sustainment, and a decrease of \$32,561 thousand for CLS and Sustaining Engineering. Real Property decreases by \$162,254 thousand. Base Operations Support increases by \$78,199 thousand and Cyber Activities increases by \$33,590 thousand. Detailed changes by Sub-activity Group are provided in the OP-5 section of the J-Book.

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Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2022 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2023 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Request</u>
Administration and Service-wide Activities (BA-04)	97.7	3.2	58.5	159.4	5.2	-47.1	117.5

Budget Activity 04: Administration and Service-wide Activities - Major Program Changes:

The Air National Guard continues to look for efficiencies within its Recruiting and Advertising activities in an effort to increase public awareness and attract qualified individuals to fill critical career fields. Recruiting activities increases by \$458 thousand. Advertising activities decreases by \$49,731 thousand. Administration increases by \$7,342 thousand. Detailed changes by Sub-activity Group are provided in the OP-5 section of the J-Book.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Congressional Reporting Requirement**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	14,143	9,778	10,760
2nd Quarter (31 Mar)	14,143	9,778	10,760
3rd Quarter (30 Jun)	14,143	9,778	10,760
4th Quarter (30 Sep)	14,143	9,778	10,760
End Strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	14,143	9,778	10,760
2nd Quarter (31 Mar)	14,143	9,778	10,760
3rd Quarter (30 Jun)	14,143	9,778	10,760
4th Quarter (30 Sep)	14,143	9,778	10,760

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>6,660,373</u>	<u>7,206,812</u>	<u>7,086,768</u>
3840f 11F Aircraft Operations	2,340,921	2,572,984	2,498,675
3840f 11G Mission Support Operations	666,398	643,293	656,714
3840f 11M Depot Purchase Equipment Maintenance	969,397	1,136,999	1,171,901
3840f 11R Real Property Maintenance	423,959	532,442	370,188
3840f 11V Cyberspace Sustainment	23,624	12,661	19,708
3840f 11W Contractor Logistics Support and System Support	1,074,439	1,311,964	1,280,003
3840f 11Z Base Support	1,161,635	996,469	1,089,579
<u>Combat Related Operations</u>	<u>10,756</u>	<u>15,886</u>	<u>49,476</u>
3840f 12D Cyberspace Activities	10,756	15,886	49,476
TOTAL BA 01: Operating Forces	6,671,129	7,222,698	7,136,244
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>97,690</u>	<u>159,381</u>	<u>117,450</u>
3840f 42A Administration	57,043	61,075	68,417
3840f 42J Recruiting and Advertising	40,647	98,306	49,033
TOTAL BA 04: Administration and Service-wide Activities	97,690	159,381	117,450
Total Operation and Maintenance, Air National Guard	6,768,819	7,382,079	7,253,694

FY 2022 includes \$161,443 thousand in OOC execution. FY 2023 includes \$131,049 thousand in OOC enacted budget. FY 2024 includes \$19,000 thousand for the OOC budget request.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard**

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Enduring Theater Requirements & Related Missions	\$161,443	\$131,049	\$19,000
Overseas Operations Total	\$161,443	\$131,049	\$19,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard

		<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
		<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,104,716	0	4.10%	45,293	-138,396	1,011,613	0	5.00%	50,581	74,668	1,136,862
103	WAGE BOARD	602,602	0	4.10%	24,707	71,515	698,824	0	5.00%	34,941	9,107	742,872
107	VOLUNTARY SEPARATION INCEN	871	0	4.10%	36	269	1,176	0	5.00%	59	60	1,295
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,708,189	0		70,036	-66,612	1,711,613	0		85,581	83,835	1,881,029
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	85,752	0	2.10%	1,801	-21,210	66,343	0	2.20%	1,460	-216	67,587
	TOTAL TRAVEL	85,752	0		1,801	-21,210	66,343	0		1,460	-216	67,587
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	538,747	0	-7.50%	-40,406	202,586	700,927	0	-11.50%	-80,607	-103,109	517,211
414	AF CONSOLIDATED SUSTAINMEN	579,102	0	5.70%	33,009	27,290	639,401	0	7.60%	48,594	37,979	725,974
418	AIR FORCE RETAIL SUPPLY	264,792	0	7.00%	18,535	21,821	305,148	0	9.90%	30,210	-23,978	311,380
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,382,641	0		11,138	251,697	1,645,476	0		-1,802	-89,109	1,554,565
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	66	0	5.70%	4	7,421	7,491	0	0.00%	0	232	7,723
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	66	0		4	7,421	7,491	0		0	232	7,723
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	170	170	0	2.20%	4	-9	165
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	796,538	0	5.10%	40,623	190,849	1,028,010	0	7.80%	80,185	-117,336	990,859
671	DISA DISN SUBSCRIPTION SER	12,570	0	3.20%	402	2,495	15,467	0	6.50%	1,005	-5,494	10,978
679	COST REIMBURSABLE PURCHASE	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	809,112	0		41,026	193,509	1,043,647	0		81,194	-122,839	1,002,002

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Operation and Maintenance, Air National Guard

		FY 2022	FC	Price	Price	Program	FY 2023	FC	Price	Price	Program	FY 2024
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent	Growth	Growth		Diff	Percent	Growth	Growth	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	515	0	27.90%	144	1,707	2,366	0	2.10%	50	24	2,440
705	AMC CHANNEL CARGO	0	0	7.70%	0	2,510	2,510	0	2.20%	55	23	2,588
771	COMMERCIAL TRANSPORTATION	11,725	0	2.10%	246	-3,931	8,040	0	2.00%	161	127	8,328
	TOTAL TRANSPORTATION	12,240	0		390	286	12,916	0		266	174	13,356
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	54,717	0	2.10%	1,149	23,200	79,066	0	2.20%	1,739	-12,666	68,139
914	PURCHASED COMMUNICATIONS (	48,451	0	2.10%	1,017	-17,434	32,034	0	2.20%	705	3,400	36,139
915	RENTS (NON-GSA)	5,777	0	2.10%	121	-1,684	4,214	0	2.20%	93	36	4,343
917	POSTAL SERVICES (U.S.P.S.)	220	0	2.10%	5	747	972	0	2.20%	21	7	1,000
920	SUPPLIES AND MATERIALS (NO	157,149	0	2.10%	3,300	-14,446	146,003	0	2.20%	3,212	-16,706	132,509
921	PRINTING AND REPRODUCTION	33,885	0	2.10%	712	50,549	85,146	0	2.20%	1,873	-51,705	35,314
922	EQUIPMENT MAINTENANCE BY C	199,534	0	2.10%	4,190	-19,353	184,371	0	2.20%	4,056	-6,389	182,038
923	FACILITY SUSTAIN RESTORE M	357,229	0	2.10%	7,502	21,375	386,106	0	2.20%	8,494	-18,435	376,165
925	EQUIPMENT PURCHASES (NON-F	37,297	0	2.10%	783	22,660	60,740	0	2.20%	1,336	733	62,809
930	OTHER DEPOT MAINT (NON-DWC	1,206,111	0	2.10%	25,328	126,930	1,358,369	0	2.20%	29,884	8,921	1,397,174
932	MANAGEMENT AND PROFESSIONA	6,284	0	2.10%	132	-6,288	128	0	2.20%	3	0	131
933	STUDIES ANALYSIS AND EVALU	1,513	0	2.10%	32	-1,545	0	0	2.20%	0	0	0
934	ENGINEERING AND TECHNICAL	3,395	0	2.10%	71	-1,285	2,181	0	2.20%	48	19	2,248
935	TRAINING AND LEADERSHIP DE	43,312	0	2.10%	910	-26,652	17,570	0	2.20%	387	24,934	42,891
937	LOCALLY PURCHASED FUEL (NO	197	0	-7.50%	-15	1,854	2,036	0	-11.50%	-234	170	1,972
955	OTHER COSTS-MEDICAL CARE	11,799	0	5.00%	590	-6,496	5,893	0	4.10%	242	-2,129	4,006
957	OTHER COSTS-LANDS AND STRU	409,670	0	2.10%	8,603	42,528	460,801	0	2.20%	10,138	-160,441	310,498
959	OTHER COSTS-INSURANCE CLAI	120	0	2.10%	3	12,934	13,057	0	2.20%	287	123	13,467
960	OTHER COSTS (INTEREST AND	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	22,746	0	2.10%	478	-9,875	13,349	0	2.20%	294	-603	13,040
985	RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	11,582	0	2.10%	243	-10,724	1,101	0	2.20%	24	3	1,128

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Operation and Maintenance, Air National Guard**

	<u>FY 2022</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>			
989 OTHER SERVICES	159,831	0	2.10%	3,356	-121,731	41,456	0	2.20%	912	53	42,421
TOTAL OTHER PURCHASES	2,770,819	0		58,510	65,264	2,894,593	0		63,514	-230,675	2,727,432
GRAND TOTAL	6,768,819	0		182,905	430,355	7,382,079	0		230,211	-358,596	7,253,694

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard**

FY 2023 President's Budget Request	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
	6,800,298	100,381	6,900,679
1. Congressional Adjustments			
a) Distributed Adjustments	233,400	59,000	292,400
1) Advanced Trauma and Public Health Direct Training Services (SAG: 11G)	3,800	0	3,800
2) Air National Guard Joint Terminal Attack Controller Contractor Support (SAG: 11G)	8,000	0	8,000
3) Air National Guard Marketing and Advertising (SAG: 42J)	0	50,000	50,000
4) Air National Guard Requested Transfer from SAG 11M for Weapon System Sustainment (SAG: 11W)	49,700	0	49,700
5) Air National Guard Requested Transfer to SAG 11W for Weapon System Sustainment (SAG: 11M)	-49,700	0	-49,700
6) Combat Readiness Training Centers (SAGs: Multiple)	5,200	0	5,200
7) Emergency Operations Facilities at Joint Use Airports (SAG: 11R)	5,000	0	5,000
8) Facility Enhancements for future Foreign Military Training Sites (SAG: 11R)	18,000	0	18,000
9) Impact of Inflation on Utility Costs (SAG: 11Z)	13,000	0	13,000
10) KC-135 (SAG: 11M)	8,000	0	8,000
11) Mental Health Providers (SAG: 11G)	2,000	0	2,000
12) MQ-9 Dissemination Hub (SAG: 11Z)	2,400	0	2,400
13) Northern Strike (SAG: 11F)	1,000	0	1,000
14) Optimization of the Human Weapons System (SAG: 11F)	5,000	0	5,000
15) PFAS Environmental Activities (SAG: 11R)	15,400	0	15,400
16) Program Decrease Unaccounted For (SAGs: 11M,11W)	-52,000	0	-52,000
17) Program Increase (SAG: 11R)	25,000	0	25,000
18) Runway Renovation Projects (SAG: 11R)	32,000	0	32,000
19) State Partnership Program (SAG: 11G)	5,100	0	5,100
20) Transfer from National Guard Personnel, Air Force for Full-Time Support (SAGs: Multiple)	124,700	9,000	133,700
21) Transfer to OP, AF line 9 (SAG: 11G)	-2,700	0	-2,700
22) Tuition Assistance (SAG: 11G)	4,000	0	4,000
23) Unjustified Growth (SAG: 11F)	-8,000	0	-8,000
24) Warrior Resiliency and Fitness (SAG: 11G)	2,000	0	2,000
25) Weapon System Sustainment (SAG: 11M)	15,000	0	15,000
26) Wildfire Training (SAG: 11G)	1,500	0	1,500
Total Distributed Adjustments	233,400	59,000	292,400

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Undistributed Adjustments	189,000	0	189,000
1) Fuel (SAGs: 11G,11F)	206,000	0	206,000
2) Historical Unobligated Balances (SAG: 11F)	-15,000	0	-15,000
3) Trauma Training (SAG: 11G)	3,000	0	3,000
4) Unjustified Growth (SAG: 11F)	-5,000	0	-5,000
Total Undistributed Adjustments	189,000	0	189,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2023 Appropriated Amount	7,222,698	159,381	7,382,079
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
FY 2023 Baseline Funding (Subtotal)	7,222,698	159,381	7,382,079
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0

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Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2023 Appropriated and Supplemental Funding	7,222,698	159,381	7,382,079
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2023 Estimate	7,222,698	159,381	7,382,079
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2023 Current Estimate	7,222,698	159,381	7,382,079
6. Price Change	225,000	5,212	230,212
7. Transfers			
a) Transfers In			
1) McGuire Air Force Base KC-46 Classic Association Transfer from AFR to ANG (SAG: 11F)	20,536	0	20,536
Total Transfers In	20,536	0	20,536
b) Transfers Out			
1) Realign 1 Civilian from CID 2I (ANG) to CID 07 (AFOSI) (SAG: 42A)	0	-173	-173
Total Transfers Out	0	-173	-173
FY 2024 Budget Request (Subtotal)	7,468,234	164,420	7,632,654
8. Program Increases			
a) Annualization of New FY 2023 Program			
b) One-Time FY 2024 Costs			
c) Program Growth in FY 2024			
1) Reverse FY 2022 Military Technician (Mil Tech/Title 32) to Active Guard Reserve Conversion (AGR) (SAG: 11G)	14,593	0	14,593
2) 134th Air Refueling Wing (ARW) I.G. Brown Training & Education Center Positions (SAG: 11G)	176	0	176

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
3) 179 AW Conversion Equipment Requirements (SAG: 12D)	24,000	0	24,000
4) Builds Special Victim Counsel (SVC) Legal Team (SAG: 11Z)	559	0	559
5) Civilian Pay (SAGs: Multiple)	0	13,468	13,468
6) Civilian Pay (SAGs: Multiple)	58,699	0	58,699
7) Climate Resilience of Allies & Partners (SAG: 11G)	250	0	250
8) Contractor Logistics Support (CLS) (SAGs: 11W,11V)	41,466	0	41,466
9) Convert 140th Wing Colorado ANG F-16 to Space (SAG: 11G)	5,397	0	5,397
10) Convert 266th Range Squadron to Title 5 (SAG: 11F)	1,912	0	1,912
11) Correct 137th Special Operations Wing (SOW) (SAG: 11F)	59	0	59
12) Correction KC-46 Basing (SAG: 11F)	1,760	0	1,760
13) Cyber Protection Teams - Mission Support Manpower (SAG: 12D)	293	0	293
14) Exercise Northern Strike (SAG: 11F)	2,000	0	2,000
15) Federal Contractor \$15 Per Hour Minimum Wage (SAGs: Multiple)	26,200	0	26,200
16) Fund Air Force-Wide Drinking Water Per-and Polyfluorinated Substances (PFAS) (SAG: 11Z)	14,000	0	14,000
17) Fund Madison F-35 Security Forces (SF) Manpower (SAG: 11Z)	702	0	702
18) Funds Independent Review Commission (IRC) (SAG: 11Z)	6,511	0	6,511
19) Global Mobility: Increase KC-46 Full Time Funding (SAG: 11F)	352	0	352
20) Grow Cyber Mission Forces JWICS Manpower (SAG: 12D)	411	0	411
21) Increase 194th Wing Full-time Support (SAG: 11Z)	411	0	411
22) Martin State Conversion to Cyber Wing - CYBERCOM Training (SAG: 12D)	2,201	0	2,201
23) National Leadership Command and Control (NLCC) (SAG: 11G)	293	0	293
24) Other Major End Items (OMEI) (SAG: 11M)	22,366	0	22,366
25) Overseas Operations Costs - Enduring Theater Requirements & Related Missions (SAG: 11M)	6,942	0	6,942
26) Posture 115th Fighter Wing for F-35 Conversion (SAG: 11F)	469	0	469
27) Posture 187th Fighter Wing for F-35 Conversion (SAG: 11F)	176	0	176
28) Realign Langley Supply Chain Management Squadron (SCMS) Manpower (SAG: 11Z)	585	0	585
29) Realign Master Cooperative Agreement (MCA) Funding for Firefighter Title 5 ADMN (SAG: 11Z)	5,851	0	5,851
30) Resources Ebbing Foreign Military Sales (FMS) F-16/F-35 Civilian Manpower (FTE Only) (SAG: 11F)	0	0	0
31) Restores Funding for Military Technicians for the 180th Fighter Wing (SAG: 11F)	519	0	519
32) Reverse FY22 Military Technician (Mil Tech) to Active Guard Reserve (AGR) Conversion (SAG: 11Z)	27,334	0	27,334
33) Reverse FY22 Military Technician to Active Guard and Reserve (AGR) Conversion (SAG: 11F)	89,164	0	89,164

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
34) Right Size Inspector General (SAG: 11Z)	1,349	0	1,349
35) Sexual Assault, Prevention Response and Victim Support - Independent Review Commission (IRC) Recommendations (SAG: 11G)	12,260	0	12,260
36) Standup Cyber Wing at Mansfield, OH (SAG: 12D)	5,866	0	5,866
37) Sustaining Engineering (SAG: 11W)	6,679	0	6,679
38) Tactical Air Control (SAG: 11G)	11,987	0	11,987
39) Weapon System Sustainment (WSS) - Aircraft Engines (SAG: 11M)	45,109	0	45,109
Total Program Growth in FY 2024	438,901	13,468	452,369
FY 2024 Budget Request (Subtotal)	7,907,135	177,888	8,085,023

9. Program Decreases

a) One-Time FY 2023 Costs

1) Advanced Trauma and Public Health Direct Training Services (SAG: 11G)	-3,800	0	-3,800
2) Air National Guard Joint Terminal Attack Controller Contractor Support (SAG: 11G)	-8,000	0	-8,000
3) Combat Readiness Training Centers (SAGs: Multiple)	-5,200	0	-5,200
4) Emergency Operations Facilities at Joint Use Airports (SAG: 11R)	-5,000	0	-5,000
5) Facility Enhancements for future Foreign Military Training Sites (SAG: 11R)	-18,000	0	-18,000
6) Impact of inflation on Utility Costs (SAG: 11Z)	-13,000	0	-13,000
7) Mental Health Providers (SAG: 11G)	-2,000	0	-2,000
8) MQ-9 Dissemination Hub (SAG: 11Z)	-2,400	0	-2,400
9) Northern Strike (SAG: 11F)	-1,000	0	-1,000
10) Optimization of the Human Weapon System (SAG: 11F)	-5,000	0	-5,000
11) Per-and Polyfluorinated Substances (PFAS) Environmental Activities (SAG: 11R)	-15,400	0	-15,400
12) Program Increase - Air National Guard Marketing and Advertising (SAG: 42J)	0	-50,000	-50,000
13) Program Increase (Real Property) (SAG: 11R)	-25,000	0	-25,000
14) Runway Renovation Projects (SAG: 11R)	-32,000	0	-32,000
15) State Partnership Program (SAG: 11G)	-5,100	0	-5,100
16) Transfer from National Guard Personnel, Air Force for Full-Time Support (SAGs: Multiple)	-124,700	-9,000	-133,700
17) Trauma Training (SAG: 11G)	-3,000	0	-3,000
18) Tuition Assistance (SAG: 11G)	-4,000	0	-4,000
19) Warrior Resiliency and Fitness (SAG: 11G)	-2,000	0	-2,000
20) Wildfire Training (SAG: 11G)	-1,500	0	-1,500

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total One-Time FY 2023 Costs	-276,100	-59,000	-335,100
b) Annualization of FY 2023 Program Decreases			
c) Program Decreases in FY 2024			
1) 140th Wing Colorado ANG to Space (SAG: 11Z)	-587	0	-587
2) 266th Range Squadron Manpower Restructure (SAG: 11Z)	-173	0	-173
3) Accelerate Combat Rescue Helicopters - Divest HH-60Gs (SAG: 11F)	-2,882	0	-2,882
4) Air National Guard Advertising Activities (SAG: 42J)	0	-1,438	-1,438
5) Facilities Sustainment, Restoration & Modernization (FSRM) (SAG: 11R)	-78,568	0	-78,568
6) Flying Hour Program (SAG: 11F)	-79,750	0	-79,750
7) Global Mobility: Total Force Tanker (SAG: 11F)	-23,329	0	-23,329
8) JSTARS/ Tactical Air Control (SAG: 11F)	-30,595	0	-30,595
9) MC-12 Manpower (SAG: 11F)	-117	0	-117
10) Overseas Operations Costs - Yellow Ribbon (SAG: 11Z)	-2,232	0	-2,232
11) Overseas Operations Costs - Enduring Theater Requirements & Related Missions (SAG: 11W)	-119,079	0	-119,079
12) Overseas Operations Costs - Strong Bonds (SAG: 11G)	-375	0	-375
13) Posture 125 FW for F-35 Conversion (ANG) (SAG: 11F)	-821	0	-821
14) Realign 179th Airlift Wing from C-130 to Cyber (SAG: 11F)	-5,866	0	-5,866
15) Realign Manpower from 140th Wing at Colorado ANG Space to F-16 (SAG: 11F)	-4,810	0	-4,810
16) Special Operations Forces and Operational Support Aircraft Programs / General Operating Costs (SAG: 11G)	-144	0	-144
17) Standardize Command Post Unit Manpower Documents (UMDs) to Manpower Model (SAG: 11Z)	-59	0	-59
18) Tactical Air Control Party (TACP) (SAG: 11G)	-3,064	0	-3,064
19) Total Force A-10 Divestment (SAG: 11F)	-11,682	0	-11,682
20) Weapons System Sustainment (WSS) - Aircraft (SAG: 11M)	-130,658	0	-130,658
Total Program Decreases in FY 2024	-494,791	-1,438	-496,229
FY 2024 Budget Request	7,136,244	117,450	7,253,694

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>76,627</u>	<u>79,173</u>	<u>78,903</u>	<u>-270</u>
Officer	12,088	10,964	11,155	191
Enlisted	64,539	68,209	67,748	-461
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>24,709</u>	<u>25,419</u>	<u>25,692</u>	<u>273</u>
Officer	3,786	3,896	3,947	51
Enlisted	20,923	21,523	21,745	222
<u>Civilian End Strength (Total)</u>	<u>14,804</u>	<u>14,454</u>	<u>15,856</u>	<u>1,402</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>658</u>	<u>4,639</u>	<u>5,059</u>	<u>420</u>
U.S. Direct Hire Title 5	658	4,639	5,059	420
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>658</u>	<u>4,639</u>	<u>5,059</u>	<u>420</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>37</u>	<u>37</u>	<u>0</u>
U.S. Direct Hire Title 5	3	37	37	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3</u>	<u>37</u>	<u>37</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>14,143</u>	<u>9,778</u>	<u>10,760</u>	<u>982</u>
U.S. Direct Hire	13,946	9,597	10,544	947
Reimbursable Funded U.S. Direct Hire Title 32	197	181	216	35
(Additional Military Technicians Assigned to USSOCOM)	57	57	57	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>38,314</u>	<u>77,900</u>	<u>79,038</u>	<u>1,138</u>
Officer	6,044	11,526	11,060	-467

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
Enlisted	32,270	66,374	67,979	1,605
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12,355</u>	<u>25,064</u>	<u>25,556</u>	<u>492</u>
Officer	1,893	3,841	3,922	81
Enlisted	10,462	21,223	21,634	411
<u>Civilian FTEs (Total)</u>	<u>15,017</u>	<u>14,332</u>	<u>15,914</u>	<u>1,582</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>1,402</u>	<u>4,463</u>	<u>5,231</u>	<u>768</u>
U.S. Direct Hire Title 5	1,402	4,463	5,231	768
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>1,402</u>	<u>4,463</u>	<u>5,231</u>	<u>768</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>3</u>	<u>37</u>	<u>37</u>	<u>0</u>
U.S. Direct Hire Title 5	3	37	37	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3</u>	<u>37</u>	<u>37</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>13,612</u>	<u>9,832</u>	<u>10,646</u>	<u>814</u>
U.S. Direct Hire	13,415	9,651	10,430	779
Reimbursable Funded U.S. Direct Hire Title 32	197	181	216	35
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>114</u>	<u>119</u>	<u>118</u>	<u>-1</u>
<u>Contractor FTEs (Total)</u>	<u>7,090</u>	<u>7,211</u>	<u>7,315</u>	<u>104</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

(FY 2022)

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	15,286	14,626	14,776	1,163,049	239	21,792	8,227	30,258	1,193,307	493,552	1,686,859	\$78,712	\$80,760	\$114,162	2.6%	42.4%
D1. US Direct Hire (USDH)	15,286	14,626	14,776	1,163,049	239	21,792	8,227	30,258	1,193,307	492,681	1,685,988	\$78,712	\$80,760	\$114,103	2.6%	42.4%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	8,713	9,466	9,215	755,123	155	14,132	5,335	19,622	774,745	316,473	1,091,218	\$81,945	\$84,074	\$118,418	2.6%	41.9%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,573	5,160	5,561	407,926	84	7,660	2,892	10,636	418,562	176,208	594,770	\$73,355	\$75,267	\$106,954	2.6%	43.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	15,286	14,626	14,776	1,163,049	239	21,792	8,227	30,258	1,193,307	492,681	1,685,988	\$78,712	\$80,760	\$114,103	2.6%	42.4%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	15,286	14,626	14,776	1,163,049	239	21,792	8,227	30,258	1,193,307	492,681	1,685,988	\$78,712	\$80,760	\$114,103	2.6%	42.4%
D5. Other Object Class 13 Benefits										871	871					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										871	871					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	241	200	241	12,345	0	0	516	516	12,861	8,466	21,327	\$51,224	\$53,365	\$88,494	4.2%	68.6%
R1. US Direct Hire (USDH)	241	200	241	12,345	0	0	516	516	12,861	8,466	21,327	\$51,224	\$53,365	\$88,494	4.2%	68.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	159	105	159	7,615			256	256	7,871	4,401	12,272	\$47,893	\$49,503	\$77,182	3.4%	57.8%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	82	95	82	4,730			260	260	4,990	4,065	9,055	\$57,683	\$60,854	\$110,427	5.5%	85.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	241	200	241	12,345	0	0	516	516	12,861	8,466	21,327	\$51,224	\$53,365	\$88,494	4.2%	68.6%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	241	200	241	12,345	0	0	516	516	12,861	8,466	21,327	\$51,224	\$53,365	\$88,494	4.2%	68.6%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

(FY 2022)

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	15,527	14,826	15,017	1,175,394	239	21,792	8,743	30,774	1,206,168	502,018	1,708,186	\$78,271	\$80,320	\$113,750	2.6%	42.7%
T1. US Direct Hire (USDH)	15,527	14,826	15,017	1,175,394	239	21,792	8,743	30,774	1,206,168	501,147	1,707,315	\$78,271	\$80,320	\$113,692	2.6%	42.6%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	8,872	9,571	9,374	762,738	155	14,132	5,591	19,878	782,616	320,874	1,103,490	\$81,367	\$83,488	\$117,718	2.6%	42.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,655	5,255	5,643	412,656	84	7,660	3,152	10,896	423,552	180,273	603,825	\$73,127	\$75,058	\$107,004	2.6%	43.7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	15,527	14,826	15,017	1,175,394	239	21,792	8,743	30,774	1,206,168	501,147	1,707,315	\$78,271	\$80,320	\$113,692	2.6%	42.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	15,527	14,826	15,017	1,175,394	239	21,792	8,743	30,774	1,206,168	501,147	1,707,315	\$78,271	\$80,320	\$113,692	2.6%	42.6%
T5. Other Object Class 13 Benefits										871	871					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										871	871					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2023

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	14,626	14,627	14,114	1,095,835	1,629	76,520	154,130	232,279	1,328,114	461,625	1,789,739	\$77,642	\$94,099	\$126,806	21.2%	42.1%
D1. US Direct Hire (USDH)	14,626	14,627	14,114	1,095,835	1,629	76,520	154,130	232,279	1,328,114	460,472	1,788,586	\$77,642	\$94,099	\$126,724	21.2%	42.0%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	9,466	8,655	8,336	665,762	1,562	53,074	79,832	134,468	800,230	266,019	1,066,249	\$79,866	\$95,997	\$127,909	20.2%	40.0%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	5,160	5,972	5,778	430,073	67	23,446	74,298	97,811	527,884	194,453	722,337	\$74,433	\$91,361	\$125,015	22.7%	45.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	14,626	14,627	14,114	1,095,835	1,629	76,520	154,130	232,279	1,328,114	460,472	1,788,586	\$77,642	\$94,099	\$126,724	21.2%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	14,626	14,627	14,114	1,095,835	1,629	76,520	154,130	232,279	1,328,114	460,472	1,788,586	\$77,642	\$94,099	\$126,724	21.2%	42.0%
D5. Other Object Class 13 Benefits										1,153	1,153					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,153	1,153					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	200	218	218	19,154	0	0	2,623	2,623	21,777	7,977	29,754	\$87,862	\$99,894	\$136,486	13.7%	41.6%
R1. US Direct Hire (USDH)	200	218	218	19,154	0	0	2,623	2,623	21,777	7,977	29,754	\$87,862	\$99,894	\$136,486	13.7%	41.6%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	105	145	145	12,997			1,559	1,559	14,556	5,193	19,749	\$89,634	\$100,386	\$136,200	12.0%	40.0%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	95	73	73	6,157			1,064	1,064	7,221	2,784	10,005	\$84,342	\$98,918	\$137,055	17.3%	45.2%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	200	218	218	19,154	0	0	2,623	2,623	21,777	7,977	29,754	\$87,862	\$99,894	\$136,486	13.7%	41.6%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	200	218	218	19,154	0	0	2,623	2,623	21,777	7,977	29,754	\$87,862	\$99,894	\$136,486	13.7%	41.6%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2023

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	14,826	14,845	14,332	1,114,989	1,629	76,520	156,753	234,902	1,349,891	469,602	1,819,493	\$77,797	\$94,187	\$126,953	21.1%	42.1%
T1. US Direct Hire (USDH)	14,826	14,845	14,332	1,114,989	1,629	76,520	156,753	234,902	1,349,891	468,449	1,818,340	\$77,797	\$94,187	\$126,873	21.1%	42.0%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	9,571	8,800	8,481	678,759	1,562	53,074	81,391	136,027	814,786	271,212	1,085,998	\$80,033	\$96,072	\$128,051	20.0%	40.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	5,255	6,045	5,851	436,230	67	23,446	75,362	98,875	535,105	197,237	732,342	\$74,556	\$91,455	\$125,165	22.7%	45.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	14,826	14,845	14,332	1,114,989	1,629	76,520	156,753	234,902	1,349,891	468,449	1,818,340	\$77,797	\$94,187	\$126,873	21.1%	42.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	14,826	14,845	14,332	1,114,989	1,629	76,520	156,753	234,902	1,349,891	468,449	1,818,340	\$77,797	\$94,187	\$126,873	21.1%	42.0%
T5. Other Object Class 13 Benefits										1,153	1,153					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,153	1,153					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2024

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	14,627	16,009	15,655	1,187,226	1,924	92,238	186,857	281,019	1,468,245	506,241	1,974,486	\$75,837	\$93,788	\$126,125	23.7%	42.6%
D1. US Direct Hire (USDH)	14,627	16,009	15,655	1,187,226	1,924	92,238	186,857	281,019	1,468,245	505,651	1,973,896	\$75,837	\$93,788	\$126,087	23.7%	42.6%
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	8,655	9,971	9,653	741,127	1,841	62,546	94,079	158,466	899,593	301,656	1,201,249	\$76,777	\$93,193	\$124,443	21.4%	40.7%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	5,972	6,038	6,002	446,099	83	29,692	92,778	122,553	568,652	203,995	772,647	\$74,325	\$94,744	\$128,732	27.5%	45.7%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D3. Total Direct Hire	14,627	16,009	15,655	1,187,226	1,924	92,238	186,857	281,019	1,468,245	505,651	1,973,896	\$75,837	\$93,788	\$126,087	23.7%	42.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	14,627	16,009	15,655	1,187,226	1,924	92,238	186,857	281,019	1,468,245	505,651	1,973,896	\$75,837	\$93,788	\$126,087	23.7%	42.6%
D5. Other Object Class 13 Benefits										590	590					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										590	590					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	218	253	253	18,926	0	0	8,006	8,006	26,932	705	27,637	\$74,806	\$106,451	\$109,237	42.3%	3.7%
R1. US Direct Hire (USDH)	218	253	253	18,926	0	0	8,006	8,006	26,932	705	27,637	\$74,806	\$106,451	\$109,237	42.3%	3.7%
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	145	166	166	12,910			5,255	5,255	18,165	231	18,396	\$77,771	\$109,428	\$110,819	40.7%	1.8%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	73	87	87	6,016			2,751	2,751	8,767	474	9,241	\$69,149	\$100,770	\$106,218	45.7%	7.9%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R3. Total Direct Hire	218	253	253	18,926	0	0	8,006	8,006	26,932	705	27,637	\$74,806	\$106,451	\$109,237	42.3%	3.7%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	218	253	253	18,926	0	0	8,006	8,006	26,932	705	27,637	\$74,806	\$106,451	\$109,237	42.3%	3.7%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2024

	(\$ in Thousands)										Rates					
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	14,845	16,262	15,908	1,206,152	1,924	92,238	194,863	289,025	1,495,177	506,946	2,002,123	\$75,820	\$93,989	\$125,856	24.0%	42.0%
T1. US Direct Hire (USDH)	14,845	16,262	15,914	1,206,152	1,924	92,238	194,863	289,025	1,495,177	506,356	2,001,533	\$75,820	\$93,989	\$125,819	24.0%	42.0%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	8,800	10,137	9,822	754,037	1,841	62,546	99,334	163,721	917,758	301,887	1,219,645	\$76,794	\$93,468	\$124,213	21.7%	40.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,045	6,125	6,092	452,115	83	29,692	95,529	125,304	577,419	204,469	781,888	\$74,251	\$94,830	\$128,410	27.7%	45.2%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	14,845	16,262	15,908	1,206,152	1,924	92,238	194,863	289,025	1,495,177	506,356	2,001,533	\$75,820	\$93,989	\$125,819	24.0%	42.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	14,845	16,262	15,908	1,206,152	1,924	92,238	194,863	289,025	1,495,177	506,356	2,001,533	\$75,820	\$93,989	\$125,819	24.0%	42.0%
T5. Other Object Class 13 Benefits										590	590					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										590	590					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, ANG (2022)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	1,708,186
2. Reimbursable Civilian Pay	28,770

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	28,770
6a. FMS	27,760
6b. FOREST SERVICE	1,010

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES

7. Civilian Pay REIMBURSED from O&M, ANG	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, ANG (2023)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	1,819,516
2. Reimbursable Civilian Pay	29,618

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	29,618
6a. FMS	28,418
6b. FOREST SERVICE	1,200

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES

7. Civilian Pay REIMBURSED from O&M, ANG	
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, ANG (2024)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	2,005,013
2. Reimbursable Civilian Pay	29,821

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	29,821
6a. FMS	28,182
6b. FOREST SERVICE	1,639

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES

7. Civilian Pay REIMBURSED from O&M, ANG	
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

I. Description of Operations Financed

Forces within Aircraft Operations are comprised of five major subcategories: Airlift, Fighters, Air Refueling, Training, and Other aircraft. Funds within the subactivity group provide for direct expenses in operation of Air National Guard (ANG) mission related aircraft; and Air National Guard/Air Force associate units. This estimate provides funds for the necessary commodities for flying and maintenance of ANG aircraft; civilian personnel, including military technicians who carry on the day-to-day training, equipment maintenance, and administration of the ANG; transportation costs for training conducted at deployed locations; per diem; miscellaneous services; and equipment. These funds are required to provide for the day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. Force Structure Summary:

Aircraft Operations supports the operations of the following force categories:

- Air Refueling: KC-135, KC-46A
- Combat Air Forces: F-15, F-16, F-22, F-35 and A-10
- Joint Surveillance Target Attack Radar System (JSTARS): E-8C
- Operational Support Aircraft: C-40
- Remotely Piloted Aircraft (RPA): MQ-1 Predator and MQ-9 Reaper
- Rescue and Recovery: HH-60, HC-130
- Strategic airlift: C-17
- Tactical airlift: C-130

Total Aircraft Inventory (TAI) changes from FY 2023 to FY 2024: -4 E-8C, -2 EC-130J, -24 F-15C, -3 F-15D, +4 F-15EX, -2 F-16C, -3 F-16D, +21 F-35A, -9 HH-60G, +4 HH-60W, +7 MC-130J, and -4 MQ-9.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023						Normalized Current Enacted	FY 2024 Request
	FY 2022 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
AIRCRAFT OPERATIONS	\$2,340,921	\$2,301,784	\$271,200	11.78%	\$2,572,984	\$2,572,984	\$2,498,675	
SUBACTIVITY GROUP TOTAL	\$2,340,921	\$2,301,784	\$271,200	11.78%	\$2,572,984	\$2,572,984	\$2,498,675	
			Change FY 2023/FY 2023			Change FY 2023/FY 2024		
BASELINE FUNDING			\$2,301,784			\$2,572,984		
Congressional Adjustments (Distributed)			88,200					
Congressional Adjustments (Undistributed)			183,000					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			2,572,984					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			2,572,984					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					38,796			
Functional Transfers					20,536			
Program Changes					-133,641			
NORMALIZED CURRENT ESTIMATE			\$2,572,984			\$2,498,675		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

FY 2023 President's Budget Request	\$2,301,784
1. Congressional Adjustments	\$271,200
a) Distributed Adjustments	\$88,200
1) Transfer from National Guard Personnel, Air Force for Full-Time Support	\$86,700
2) Optimization of the Human Weapons System	\$5,000
3) Combat Readiness Training Centers	\$3,500
4) Northern Strike	\$1,000
5) Unjustified Growth	\$-8,000
b) Undistributed Adjustments	\$183,000
1) Fuel	\$203,000
2) Historical Unobligated Balances	\$-15,000
3) Unjustified Growth	\$-5,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$2,572,984
2. War-Related and Disaster Supplemental Appropriations	\$0

**DEPARTMENT OF THE AIR FORCE
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a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$2,572,984
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$2,572,984
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$2,572,984

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6. Price Change	\$38,796
7. Transfers	\$20,536
a) Transfers In	\$20,536
1) McGuire Air Force Base KC-46 Classic Association Transfer from AFR to ANG	\$20,536
Increase reflects transfer to Aircraft Operations, Operation and Maintenance, Air National Guard (ANG) from Operation and Maintenance, Air Force Reserve, for KC-46 Classic Association at ANG McGuire. (FY 2023 Base: \$24,717 thousand)	
<u>OP-32 Lines:</u>	
101 - Executive General Schedule	
401 - DLA Energy (Fuel Products)	
414 - AF Consolidated Sustainment AG (Supply)	
418 - Air Force Retail Supply	
920 - supplies and Materials (Non-DWCF)	
b) Transfers Out	\$0
8. Program Increases	\$122,411
a) Annualization of New FY 2023 Program	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$122,411
1) Reverse FY22 Military Technician to Active Guard and Reserve (AGR) Conversion	\$89,164
Program increase to Air Operations from National Guard Personnel, Air Force (MILPERS). The FY 2022 National Defense Authorization Act (NDAA) established Active Guard Reserve (AGR) manning requirements at the FY 2021 level. Funds were originally transferred to MILPERS to convert Mil Tech (T32) to Active Guard Reserve (AGR) under the FY 2017 NDAA. This increase reverses the Mil Tech to AGR conversion. (FY 2023 Base: \$721,414 thousand, +760 FTEs)	

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OP-32 Lines:

101 - Executive General Schedule
 103 - Wage Board

2) Civilian Pay \$25,496
 Average Work-year Cost Adjustment - Funding increases due to an adjusted average work-year cost computation driven by changes to compensation, benefit factors, and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with execution.
 (FY 2023 Base: \$811,614 thousand)

OP-32 Lines:

101 - Executive General Schedule
 103 - Wage Board

3) Exercise Northern Strike \$2,000
 Increase in funding for Exercise Northern Strike (NS). NS is a National Guard Bureau sponsored, joint accredited exercise that is a tailorable, scalable, and cost-effective readiness producer that provides a venue for National Guard units to minimize variances in achieved training proficiency and reduce/validate post-mobilization training requirements.
 (FY 2023 Base: \$17 thousand)

OP-32 Line:

935 - Training and Leadership Development

4) Convert 266th Range Squadron to Title 5 \$1,912
 This action converts a predominantly AGR mission to a predominantly Title 5 mission set for Radar Ops, Cowboy Control, Maintenance and Mission Support. Squadron will be capable of surge operations to support exercises and Combatant Command requirements.
 (FY 2023 Base: \$8,762 thousand, +19 FTEs)

OP-32 Lines:

101 - Executive General Schedule
 103 - Wage Board
 308 - Travel of Persons
 920 - Supplies and Materials (Non-DWCF)

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Detail by Subactivity Group: Aircraft Operations**

5) Correction KC-46 Basing \$1,760
Increase to restore 100% funding that was incorrectly programmed in FY 2024 POM to Aircraft Operations, Operation and Maintenance, for KC-46 Classic Association at ANG McGuire.
(FY 2023 Base: \$24,717 thousand)

OP-32 Line:
101 - Executive General Schedule

6) Restores Funding for Military Technicians for the 180th Fighter Wing \$519
Completes restoration of manpower requirements. Standardizes manpower at the F-16 wing to meet readiness demand and adjusts maintenance and operations funding to support the unit manpower document (UMD).
(FY 2023 Base: \$115,191 thousand, +5 FTEs)

OP-32 Line:
101 - Executive General Schedule

7) Federal Contractor \$15 Per Hour Minimum Wage \$504
Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
(FY 2023 Base: \$84,613 thousand)

OP-32 Line:
935 - Training and Leadership Development

8) Posture 115th Fighter Wing for F-35 Conversion \$469
Realigns resources into the F-35 program as the 115th Fighter Wing transitions from the F-16 Fighting Falcon to the F-35 Lightning II. (FY 2023 Base: \$31,468 thousand, +8 FTEs)

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

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9) Global Mobility: Increase KC-46 Full Time Funding \$352
 Increases full-time funding for the 157th Air Refueling Wing (ARW) at Pease, NH to 70.2% of unit requirements, with the objective of reaching the ANG tanker unit average objective (78%) by FY 2026.
 (FY 2023 Base: \$7,227 thousand, +6 FTEs)

OP-32 Lines:

101 - Executive General Schedule
 103 - Wage Board

10) Posture 187th Fighter Wing for F-35 Conversion \$176
 Funds support the 187 FW manpower standardization for F-35 conversion.
 (FY 2023 Base: \$31,468 thousand, +3 FTEs)

OP-32 Lines:

101 - Executive General Schedule
 103 - Wage Board

11) Correct 137th Special Operations Wing (SOW) \$59
 Increases funding to restore Mil Tech position for general practitioner/chief.
 (FY 2023 Base: \$4,038 thousand, +1 FTE)

OP-32 Line:

101 - Executive General Schedule

12) Resources Ebbing Foreign Military Sales (FMS) F-16/F-35 Civilian Manpower (FTE Only)..... \$0
 Supports a new Secretary of the Air Force International Affairs (SAF/IA) FMS case at Ebbing. Manpower is provided on a reimbursable basis to the 188th Attack Wing (ATKW) in Arkansas in support of the Singapore Air Force F-16 FMS case and F-35 FMS formal training unit (FTU).
 (FY 2023 Base: \$1,264 thousand, +26 reimbursable FTEs)

OP-32 Line:

101 - Executive General Schedule

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9. Program Decreases \$-256,052

a) One-Time FY 2023 Costs \$-96,200

1) Transfer from National Guard Personnel, Air Force for Full-Time Support \$-86,700

Funding increases in FY 2023 due to a one-time Congressional add resulting initially from the FY 2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technician (Title 32) positions to AGR positions. The FY 2022 NDAA directed a halt to this realignment. However, the realignment of funding was delayed until the FY 2024 Presidents Budget. The ANG requested and received a realignment of funding from Military Personnel appropriation to Operation & Maintenance appropriation in the FY 2023 enacted budget. The appropriation changes were not carried forward into the FY 2024 resulting in a net program decrease. (FY 2023 Base: \$86,700 thousand)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

2) Optimization of the Human Weapon System \$-5,000

Funding increases due to one-time congressional adjustment in the FY 2023 appropriation to fund Optimization of the Human Weapon System (OHWS) program, funding levels in FY 2023 are increased. The appropriation changes were not carried forward into FY 2024 resulting in a net program decrease. OHWS provides preventative physical therapy for fighter aircrew to improve combat fitness, resiliency, performance, and retention. (FY 2023 Base: \$18,071 thousand)

OP-32 Line:

- 920 - Supplies and Material (Non-DWCF)

3) Combat Readiness Training Centers \$-3,500

Funding increases due to a one-time congressional adjustment in the FY 2023 appropriation to fund the Combat Readiness Training Centers. The appropriation changes were not carried forward into FY 2024 resulting in a net program decrease. (FY 2023 Base: \$11,830 thousand)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

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4) Northern Strike \$-1,000
 Funding increases in FY 2023 due to a one-time Congressional add to increase the planning capability for Exercise Northern Strike. The appropriation changes were not carried forward into FY 2024 resulting in a net program decrease. Northern Strike is a National Guard Bureau (NGB) sponsored, joint-accredited exercise designed to effectively build responsive, ready and lethal formations through the validation of readiness requirements by NGB, First Army and the Department of Defense.
 (FY 2023 Base: \$1,000 thousand)

OP-32 Line:
 308 - Travel of Persons

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-159,852

1) Flying Hour Program \$-79,750
 The FY 2024 flying hour program provides hours for the Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The FY 2024 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. The flying hours reflect a decrease of 27,733 peacetime training hours due to right-sizing the portfolio to account for historical execution, executability analysis, and divestments. The following is a breakdown of the changes by aircraft:

A-10C (-2,148 hours), B-2A (-200 hours), C-17A (-500 hours), C-40C (-154 hours), KC-46A (+503 hours), C-130H (+1,370 hours), LC-130H (-288 hours), C-130J (-275 hours), C-130JH (+5 hours), KC-135R (-12,172 hours), KC-135T (+150 hours), E-8C (-164 hours), F-15C (-3,789 hours), F-15D (-960 hours), F-15EX (+325 hours), F-16C (-958 hours), F-16D (-165 hours), F-22A (+55 hours), F-35A (-8,104 hours), HH-60G (-2,263 hours), and HH-60W (+1,999 hours). (FY 2023 Base: \$1,382,005 thousand)

OP-32 Lines:
 401 - DLA Energy (Fuel Products)
 414 - AF Consolidated Sustainment AG (Supply)
 418 - AF Retail Supply (GSD)
 920 - Supplies and Materials (Non-DWCF)

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Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

2) JSTARS/ Tactical Air Control..... \$-30,595

Decrease removes funding and manpower as part of the effort to divest JSTARS by FY 2024. Realigns funding and manpower to invest in operations and maintenance for the Spectrum Warfare Group (SWG); Control and Reporting Center (CRC) in support of Advanced Battle Management System (ABMS)/Kingpin; and, Tactical Air Control Systems-Ground(TACS). In addition, manpower is invested in Spectrum Warfare Group, Battlefield Airborne Communication Node (BACN), and Battle Management Command and Control (BMC2) missions to reside at Robins AFB, GA.
(FY 2023 Base: \$297,980 thousand, -296 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board
- 308 - Travel of Persons
- 401 - DLA Energy (Fuel Products)
- 418 - Air Force Retail Supply
- 915 - AF Consolidated Sustainment AG (Supply)
- 920 - Supplies and Materials (Non-DWCF)
- 921 - Printer and Reproduction
- 922 - Equipment and Maintenance by Contract
- 925 - Equipment Purchases
- 935 - Training and Leadership Development
- 937 - Locally Purchased Fuel (Non-Fund)

3) Global Mobility: Total Force Tanker \$-23,329

Adjust Department of the Air Force tanker inventory to be in line with total force tanker requirement set by FY 2019 NDAA. (FY 2023 Base: \$312,911 thousand, -51 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 401 - DLA Energy (Fuel Products)
- 414 - AF Consolidated Sustainment AG (Supply)
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)

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4) Total Force A-10 Divestment \$-11,682
Divest A-10 total force based on force requirements required to support the National Defense Strategy (NDS). Divestment of A-10's allows for the re-investment of funds to support higher priority force modernization.
(FY 2023 Base: \$69,793 thousand, -24 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 401 - DLA Energy (Fuel Products)
- 414 - AF Consolidated Sustainment AG (Supply)
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)

5) Realign 179th Airlift Wing from C-130 to Cyber \$-5,866
Realigns manpower from ANG C-130H to Cyber in support of Cyber (SAG 012D) wing standup at the 179 WG in Mansfield, OH. (FY 2023 Base: \$96,703 thousand, -50 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

6) Realign Manpower from 140th Wing at Colorado ANG Space to F-16 \$-4,810
Realigns manpower within Colorado ANG from Space to F-16 and Security Forces (SAG 011G) to match unit execution. (FY 2023 Base: \$111,867 thousand, -41 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

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7) Accelerate Combat Rescue Helicopters - Divest HH-60Gs..... \$-2,882
Recapitalization of the HH-60G fleet. Accelerated HH-60G divestment offsets accelerated Combat Rescue Helicopters (CRH) procurement and critical mods. Builds 18 deployment packages of Total Force combat squadrons to fulfill Air Force, Joint, and partner tasks.
(FY 2023 Base: \$19,581 thousand)

OP-32 Lines:

- 101 - Executive General Schedule
- 401 - DLA Energy (Fuel Products)
- 414 - AF Consolidated Sustainment AG (Supply)
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)

8) Posture 125 FW for F-35 Conversion (ANG)..... \$-821
Reduces Military Technician (Title 32) manpower to resource Active Guard Reserve (AGR) full-time authorizations to meet F-35 manpower model. This postures the 125 FW for F-35 conversion.
(FY 2023 Base: \$31,468 thousand, -14 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

9) MC-12 Manpower \$-117
Reduces MC-12 Manpower in order to align funding to support **Armed Overwatch** requirements.
(FY 2023 Base: \$21,203 thousand, -2 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

FY 2024 Budget Request..... \$2,498,675

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IV. Performance Criteria and Evaluation Summary:

	FY 2022		FY 2023		FY 2024
<u>TAI (Total Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	176	176	171	171	171
Fighters	471	472	400	401	416
Other	55	169	47	51	47
Training	147	183	148	146	120
Airlift	159	15	166	167	167

	FY 2022		FY 2023		FY 2024
<u>PAA (Primary Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	160	160	166	166	166
Fighters	393	393	336	336	353
Other	49	55	43	46	46
Training	141	141	146	146	120
Airlift	148	148	149	149	148

	FY 2022		FY 2023		FY 2024
<u>BAI (Backup Aircraft Inventory)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Airlift	16	16	18	18	19
Fighters	51	51	43	43	44
Other	7	7	5	5	1
Tankers	16	16	5	5	5

	FY 2022		FY 2023		FY 2024
<u>AR (Attrition Reserve)</u>	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Fighters	28	28	22	22	19

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	FY 2022		FY 2023		FY 2024
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
JSTARS	0.50	0.50	0.50	0.50	0.50
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
Fighters	66.70	66.70	66.00	65.99	51.87
JSTARS	34.10	34.10	32.89	32.89	0.00

	FY 2022			FY 2023			FY 2024
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
Flying Hours							
Hours	143,171	143,766	100.4%	138,235	138,235	100.0%	110,502

	FY 2022			FY 2023			FY 2024
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
Flying Dollars							
Dollars	\$1,307,929	\$1,305,382	99.8%	\$1,382,005	\$1,557,005	112.7%	\$1,470,179

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V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,706	28,336	27,253	-1,083
Officer	4,349	4,442	4,557	115
Enlisted	24,357	23,894	22,696	-1,198
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	11,468	11,115	11,044	-71
Officer	1,650	1,767	1,752	-15
Enlisted	9,818	9,348	9,292	-56
<u>Civilian FTEs (Total)</u>	7,258	6,520	6,870	350
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	151	554	632	78
U.S. Direct Hire Title 5	151	554	632	78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	151	554	632	78
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	3	6	6	0
U.S. Direct Hire Title 5	3	6	6	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3	6	6	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	7,104	5,960	6,232	272
U.S. Direct Hire	6,926	5,779	6,016	237
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	178	181	216	35
<u>Annual Civilian Salary Cost</u>	112	124	121	-4
<u>Contractor FTEs (Total)</u>	359	337	320	-17

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VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	310,376	0	4.10%	12,725	-41,892	281,209	0	5.00%	14,060	-4,907	290,362
103	WAGE BOARD	501,756	0	4.10%	20,572	7,331	529,659	0	5.00%	26,483	-16,563	539,579
107	VOLUNTARY SEPARATION INCEN	412	0	4.10%	17	317	746	0	5.00%	37	18	801
	TOTAL CIVILIAN PERSONNEL COMPENSATION	812,544	0		33,314	-34,244	811,614	0		40,581	-21,453	830,742
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	26,810	0	2.10%	563	-18,506	8,867	0	2.20%	195	113	9,175
	TOTAL TRAVEL	26,810	0		563	-18,506	8,867	0		195	113	9,175
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	535,189	0	-7.50%	-40,139	197,899	692,949	0	-11.50%	-79,689	-101,558	511,702
414	AF CONSOLIDATED SUSTAINMEN	574,463	0	5.70%	32,744	24,912	632,119	0	7.60%	48,041	36,053	716,213
418	AIR FORCE RETAIL SUPPLY	208,231	0	7.00%	14,576	39,421	262,228	0	9.90%	25,961	-14,706	273,483
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,317,883	0		7,181	262,232	1,587,296	0		-5,688	-80,210	1,501,398
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	5.70%	0	0	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	170	170	0	2.20%	4	-9	165
671	DISA DISN SUBSCRIPTION SER	536	0	3.20%	17	1,550	2,103	0	6.50%	137	-530	1,710
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	536	0		17	1,720	2,273	0		140	-538	1,875
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	27.90%	0	0	0	0	2.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	388	0	2.10%	8	-396	0	0	2.00%	0	0	0

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	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
TOTAL TRANSPORTATION	388	0		8	-396	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	128	0	2.10%	3	-131	0	0	2.20%	0	0	0
914 PURCHASED COMMUNICATIONS (	931	0	2.10%	20	54	1,005	0	2.20%	22	4	1,031
915 RENTS (NON-GSA)	590	0	2.10%	12	-234	368	0	2.20%	8	-97	279
917 POSTAL SERVICES (U.S.P.S.)	13	0	2.10%	0	-13	0	0	2.20%	0	0	0
920 SUPPLIES AND MATERIALS (NO	47,573	0	2.10%	999	-8,697	39,875	0	2.20%	877	-5,115	35,637
921 PRINTING AND REPRODUCTION	220	0	2.10%	5	76	301	0	2.20%	7	-151	157
922 EQUIPMENT MAINTENANCE BY C	36,415	0	2.10%	765	33,323	70,503	0	2.20%	1,551	-7,302	64,752
923 FACILITY SUSTAIN RESTORE M	2,509	0	2.10%	53	783	3,345	0	2.20%	74	-5	3,414
925 EQUIPMENT PURCHASES (NON-F	8,074	0	2.10%	170	11,541	19,785	0	2.20%	435	-575	19,645
932 MANAGEMENT AND PROFESSIONA	1,587	0	2.10%	33	-1,620	0	0	2.20%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	2.10%	0	0	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	1,395	0	2.10%	29	757	2,181	0	2.20%	48	19	2,248
935 TRAINING AND LEADERSHIP DE	21,099	0	2.10%	443	-12,979	8,563	0	2.20%	188	2,517	11,268
937 LOCALLY PURCHASED FUEL (NO	7	0	-7.50%	-1	118	124	0	-11.50%	-14	-110	0
955 OTHER COSTS-MEDICAL CARE	488	0	5.00%	24	-512	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	3,681	0	2.10%	77	-3,658	100	0	2.20%	2	2	104
959 OTHER COSTS-INSURANCE CLAI	75	0	2.10%	2	-77	0	0	2.20%	0	0	0
960 OTHER COSTS (INTEREST AND	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	2,001	0	2.10%	42	-1,825	218	0	2.20%	5	0	223
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	62	0	2.10%	1	476	539	0	2.20%	12	-1	550
989 OTHER SERVICES	55,912	0	2.10%	1,174	-41,059	16,027	0	2.20%	353	-203	16,177
TOTAL OTHER PURCHASES	182,760	0		3,851	-23,677	162,934	0		3,568	-11,017	155,485
GRAND TOTAL	2,340,921	0		44,935	187,128	2,572,984	0		38,796	-113,105	2,498,675

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This subactivity group includes funds for mission support operations to include payroll for Dual Status Military Technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem cost; communications services; vehicles; equipment and supplies. Funds all costs related to operation of mission support functions such as the 1st Air Force, Command/Control, Civil Engineering, Air Traffic Control, and Combat Communications. It also includes funding for field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Control and Reporting Center (CRC), Air Defense Systems, Component Numbered Air Force (C-NAF) Air Force Forces (AFFOR) Augmentation Units; Tactical Cryptological Activities; Combat Communications/Engineering and Installation; Medical Readiness Units; Chemical/Biological Defense; Special Tactics Squadrons; Air Traffic Control; Weather Service; Aerial Port; Aeromedical Evacuation; Domestic Preparation against Weapons of Mass Destruction (WMD); Distributed Common Ground System (DCGS); Counterdrug; Professional/Skill Training; Reserve Readiness Support; Vehicles Support Equipment; and Medical Counter-Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (C-CBRNE) programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2022 Actuals	FY 2023				Normalized Current Enacted	FY 2024 Request
		Budget Request	Amount	Percent	Appn		
MISSION SUPPORT OPERATIONS	<u>\$666,398</u>	<u>\$587,793</u>	<u>\$55,500</u>	<u>9.44%</u>	<u>\$643,293</u>	<u>\$643,293</u>	<u>\$656,714</u>
SUBACTIVITY GROUP TOTAL	\$666,398	\$587,793	\$55,500	9.44%	\$643,293	\$643,293	\$656,714

FY 2022 includes \$2,783 thousand in OOC execution. FY 2023 includes \$3,259 thousand in OOC enacted budget. FY 2024 includes \$2,952 thousand for the OOC budget request.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Enduring Theater Requirements & Related Missions	\$2,783	\$3,259	\$2,952
Overseas Operations Total	\$2,783	\$3,259	\$2,952

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2023/FY 2023</u>	<u>Change</u> <u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$587,793	\$643,293
Congressional Adjustments (Distributed)	49,500	
Congressional Adjustments (Undistributed)	6,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	643,293	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	643,293	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		26,990
Functional Transfers		0
Program Changes		-13,569
NORMALIZED CURRENT ESTIMATE	\$643,293	\$656,714

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$587,793
1. Congressional Adjustments	\$55,500
a) Distributed Adjustments	\$49,500
1) Transfer from National Guard Personnel, Air Force for Full-Time Support	\$24,600
2) Air National Guard Joint Terminal Attack Controller Contractor Support	\$8,000
3) State Partnership Program	\$5,100
4) Tuition Assistance	\$4,000
5) Advanced Trauma and Public Health Direct Training Services	\$3,800
6) Mental Health Providers	\$2,000
7) Warrior Resiliency and Fitness	\$2,000
8) Wildfire Training	\$1,500
9) Combat Readiness Training Centers	\$1,200
10) Transfer to OP, AF line 9	\$-2,700
b) Undistributed Adjustments	\$6,000
1) Fuel	\$3,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

2) Trauma Training..... \$3,000

c) Adjustments to Meet Congressional Intent \$0

d) General Provisions..... \$0

FY 2023 Appropriated Amount..... \$643,293

2. War-Related and Disaster Supplemental Appropriations.....\$0

a) Overseas Operations Funding \$0

b) Military Construction and Emergency Hurricane \$0

c) X-Year Carryover \$0

3. Fact-of-Life Changes\$0

a) Functional Transfers \$0

b) Technical Adjustments..... \$0

c) Emergent Requirements \$0

FY 2023 Appropriated and Supplemental Funding \$643,293

4. Anticipated Reprogramming (Requiring 1415 Actions)\$0

a) Increases..... \$0

b) Decreases \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

Revised FY 2023 Estimate	\$643,293
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$643,293
6. Price Change	\$26,990
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$45,214
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$45,214
1) Reverse FY 2022 Military Technician (Mil Tech/Title 32) to Active Guard Reserve Conversion (AGR).....	\$14,593
<p>Program increase to Mission Support Operations from National Guard Personnel, Air Force (MILPERS). The FY 2022 National Defense Authorization Act (NDAA) established Active Guard Reserve (AGR) manning requirement to the FY 2021 level. The funds were originally transferred to MILPERS to convert Mil tech (T32) to Active Guard Reserve (AGR) under the FY 2017 NDAA. This increase reverses the FY24 Mil Tech to AGR conversion. (FY 2023 Base: \$350,965 thousand, +197 FTEs)</p>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

OP-32 Lines:

101 - Executive General Schedule
103 - Wage Board

2) Sexual Assault, Prevention Response and Victim Support - Independent Review Commission (IRC) Recommendations \$12,260

Increase funds implementation of optimum full-time prevention workforce in the Air National Guard.
(FY 2023 Base: \$14,370 thousand, +65 FTEs)

OP-32 Lines:

101 - Executive General Schedule
920 – Supplies/Materials (Non-DWCF)

3) Tactical Air Control..... \$11,987

Funding restructures battlefield surveillance and moves manpower to Control and Reporting Center (CRC) in support of Advanced Battle Management System (ABMS)/Kingpin and Tactical Air Control Systems-Ground (TACS). In addition, manpower is invested in Spectrum Warfare Group, Battlefield Airborne Communication Node (BACN), and Battle Management Command and Control (BMC2) missions.
(FY 2023 Base: \$18,564 thousand, +397 FTEs)

OP-32 Lines:

101 - Executive General Schedule
103 - Wage Board
308 - Travel of Persons
418 - DLA Energy (Fuel Products)
915 - AF Consolidated Sustainment AG (Supply)
920 - Supplies and Materials (Non-DWCF)
921 - Printer and Reproduction
922 - Equipment and Maintenance by Contract
935 - Training and Leadership Development
937 - Locally Purchased Fuel (Non-Fund)
989 - Other Services

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations**

4) Convert 140th Wing Colorado ANG F-16 to Space \$5,397

Realigns manpower within Colorado ANG from F-16 and Security Forces to Space in an effort to match unit execution.
 (FY2023 Base: \$10,654 thousand, +46 FTEs)

OP-32 Line:

101 - Executive General Schedule

5) National Leadership Command and Control (NLCC) \$293

Supports Chief National Guard Bureau (CNGB's) vision for National Leadership Command and Control (NLCC). The NCLL encompasses three broad mission areas: Presidential and senior leader communications; continuity of operations and continuity of government communications; and Nuclear Command, Control and Communications.
 (FY 2023 Base: \$9,919 thousand, +5 FTEs)

OP-32 Lines:

101 - Executive General Schedule

103 - Wage Board

6) Federal Contractor \$15 Per Hour Minimum Wage \$258

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022.
 (FY 2023 Base: \$27,393 thousand)

OP-32 Line:

989 Other Services

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

7) Climate Resilience of Allies & Partners \$250

Increases funding to support additional country engagements on climate-related topics through the National Guard State Partnership Program. (FY 2023 Base: \$7,060 thousand)

OP-32 Line:
308 - Travel of Persons

8) 134th Air Refueling Wing (ARW) I.G. Brown Training & Education Center Positions \$176

Funds the 134th Air Refueling Wing facilities maintenance for the IG Brown Training & Education Center. (FY 2023 Base: \$65,169 thousand, +3 FTEs)

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

9. Program Decreases \$-58,783

a) One-Time FY 2023 Costs \$-55,200

1) Transfer from National Guard Personnel, Air Force for Full-Time Support \$-24,600

Funding increases in FY 2023 due to Congressional add resulting initially from the FY 2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technicians (Title 32) position to AGR positions. The FY 2022 NDAA directed a halt to this realignment. However, the realignment of funding was delayed until the FY 2024 Presidents Budget. The ANG requested and received a realignment of funding from Military Personnel appropriation to Operation & Maintenance in FY 2023 enacted budget. (FY 2023 Base: \$378,224 thousand)

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

2) Air National Guard Joint Terminal Attack Controller Contractor Support \$-8,000
Due to one-time congressional adjustment in the FY 2023 appropriation to fund the Air National Guard Joint Terminal Attack Controller contractor support, funding levels in FY 2023 are increased.
(FY 2023 Base: \$15,087 thousand)

OP-32 Lines:

- 308 - Travel of persons
- 920 - Supplies and Materials (Non-DWCF)
- 922 - Equipment Maintenance by contract
- 989 - Other services

3) State Partnership Program \$-5,100
Funding increases in FY 2023 due to one-time Congressional add to increase the State Partnership Program.
(FY 2023 Base: \$7,060 thousand)

OP-32 Lines:

- 308 - Travel of persons
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)
- 989 - Other services

4) Tuition Assistance \$-4,000
Funding increases in FY 2023 due to one-time Congressional add to increase Tuition Assistance levels.
(FY 2023 Base: \$4,044 thousand)

OP-32 Line:

- 920 - Supplies and Materials (Non-DWCF)

5) Advanced Trauma and Public Health Direct Training Services \$-3,800
Funding increases due to one-time congressional adjustment in the FY 2023 appropriation to fund the Advanced Trauma and Public Health Direct Training Services -- funding levels in FY2023 are increased.
(FY 2023 Base: \$25,974 thousand)

OP-32 Lines:

- 308 - Travel of persons
- 401 - DLA Energy (Fuel Products)
- 418 - Air Force Retail Supply

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Mission Support Operations**

- 920 - Supplies and Materials (Non-DWCF)
- 921 - Printing and Reproduction
- 922 - Equipment Maintenance by contract
- 925 - Equipment Purchases (Non-Fund)
- 937 - Locally Purchased Fuel (Non-Fund)
- 989 - Other services

6) Trauma Training.....\$-3,000
 Funding increases in FY 2023 due to one-time Congressional add to the Trauma Training program.
 (FY 2023 Base: \$25,974 thousand)

OP-32 Lines:

- 308 - Travel of persons
- 401 - DLA Energy (Fuel Products)
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)
- 921 - Printing and Reproduction
- 922 - Equipment Maintenance by contract
- 925 - Equipment Purchases (Non-Fund)
- 937 - Locally Purchased Fuel (Non-Fund)
- 989 - Other services

7) Mental Health Providers.....\$-2,000
 Funding increases in FY 2023 due to one-time Congressional add to increase the Mental Health Providers.
 (FY 2023 Base: \$47,816 thousand)

OP-32 Line:

- 101 - Executive General Schedule

8) Warrior Resiliency and Fitness\$-2,000
 Funding increase in FY 2023 due to one-time Congressional add to the Warrior Resiliency and Fitness program.
 (FY 2023 Base: \$5,813 thousand)

OP-32 Line:

- 923 - Facility Sustain Restore Maintenance

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

9) Wildfire Training \$-1,500
 Funding increase in FY 2023 due to one-time Congressional add to increase wildfire training levels in FY 2023.
 (FY 2023 Base: \$1,500 thousand)

OP-32 Line:
 935 - Training and Leadership Development

10) Combat Readiness Training Centers \$-1,200
 Funding increase in FY 2023 due to one-time Congressional add to Combat Readiness Training Centers in FY 2023.
 (FY 2023 Base: \$39,448 thousand)

OP-32 Lines:
 101 - Executive General Schedule
 103 - Wage Board

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-3,583

1) Tactical Air Control Party (TACP) \$-3,064
 Tactical Air Control Party (TACP) manpower reduction to realign resources towards the high-end fight in the contested environment. Decrease reflects continuation of a 50% total authorization cut (55% reduction in enlisted coupled with a 19% (+/- 2%) reduction in officer positions).
 (FY 2023 Base: \$24,099 thousand, -19 FTEs)

OP-32 Lines:
 101 - Executive General Schedule
 103 - Wage Board

2) Overseas Operations Costs - Strong Bonds \$-375
 Funding decreased based on projected Strong Bond requirements for FY 2024.
 (FY 2023 Base: \$13,515 thousand)

OP-32 Line:
 989 - Other Services

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations**

3) Special Operations Forces and Operational Support Aircraft Programs / General Operating Costs\$-144
 FY 2024 funding is adjusted to align with recent execution levels and to ensure baseline estimates align with current budgetary
 inflation rates.
 (FY 2023 Base: \$9,558 thousand)

OP-32 Lines:

- 308 - Travel of Persons
- 418 - Air Force Retail Supply
- 920 - Supplies and Materials (Non-DWCF)
- 922 - Equipment and Maintenance by CT
- 925 - Equipment Purchases (Non-Fund)

FY 2024 Budget Request..... \$656,714

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2022</u>		<u>FY 2023</u>		<u>FY 2024</u>	
Communications		53		53		53
Air Communications	6		6		6	
Combat Communications	18		18		18	
Joint Communications Support	2		2		2	
Engineering Installation	15		15		15	
Cyberspace Engineering & Installation	2		2		2	
Air Traffic Controls	10		10		10	
Air Control		28		28		28
Air Control	10		10		10	
Air Support Operations	18		18		18	
Civil Engineering		13		13		13
Civil Engineering	4		4		4	
Civil Engineering (PRIME BEEF)	3		3		3	
Civil Engineering (Red Horse)	6		6		6	
Intelligence		63		63		63
Air Intelligence	5		5		5	
Intelligence	37		37		37	
Intelligence Support	10		10		10	
Intelligence Surveillance & Recon	11		11		11	
Space		32		29		29
Command and Control	3		3		3	
Cyberspace Operations	22		22		22	
Space Control	3		0		0	
Space Operations	3		3		3	

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Detail by Subactivity Group: Mission Support Operations

<u>Mission Support Units</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Space Warning	1	1	1
Air Component Operations	6	6	6
Air Defense	7	7	7
Air Operations	3	3	3
Air Mobility Operations	9	9	9
Combat Operations	5	5	5
Combat Readiness Training Centers	4	4	4
Information	1	1	1
Network Warfare	0	0	0
Range	1	1	1
Range Control	0	0	0
Range Operation	0	0	0
Regional Support	2	3	3
Special Tactics	2	2	2
Support	3	3	3
Weather	24	24	24
Miscellaneous	90	90	90
Electronic Warfare	0	3	3
Total ANG Mission Support Units	346	347	347

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	22,704	33,497	33,430	-67
Officer	4,432	5,510	5,494	-16
Enlisted	18,272	27,987	27,936	-51
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,859	6,022	6,265	243
Officer	1,058	1,147	1,213	66
Enlisted	3,801	4,875	5,052	177
<u>Civilian FTEs (Total)</u>	2,844	3,237	3,937	700
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	419	1,185	1,642	457
U.S. Direct Hire Title 5	419	1,185	1,642	457
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	419	1,185	1,642	457
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	13	13	0
U.S. Direct Hire Title 5	0	13	13	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	13	13	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	2,425	2,039	2,282	243
U.S. Direct Hire	2,425	2,039	2,282	243
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	119	119	107	-12
<u>Contractor FTEs (Total)</u>	481	211	194	-17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
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VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	308,905	0	4.10%	12,665	11,211	332,781	0	5.00%	16,639	5,202	354,622
103	WAGE BOARD	30,742	0	4.10%	1,260	19,874	51,876	0	5.00%	2,594	10,242	64,712
107	VOLUNTARY SEPARATION INCEN	328	0	4.10%	13	42	383	0	5.00%	19	33	435
	TOTAL CIVILIAN PERSONNEL COMPENSATION	339,975	0		13,939	31,126	385,040	0		19,252	15,477	419,769
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	41,465	0	2.10%	871	-15,832	26,504	0	2.20%	583	-2,280	24,807
	TOTAL TRAVEL	41,465	0		871	-15,832	26,504	0		583	-2,280	24,807
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,810	0	-7.50%	-136	4,400	6,074	0	-11.50%	-699	-1,729	3,646
414	AF CONSOLIDATED SUSTAINMEN	4,638	0	5.70%	264	2,014	6,916	0	7.60%	526	1,942	9,384
418	AIR FORCE RETAIL SUPPLY	15,907	0	7.00%	1,113	17,824	34,844	0	9.90%	3,450	-8,722	29,572
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22,355	0		1,242	24,237	47,834	0		3,277	-8,509	42,602
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	36	0	5.70%	2	7,453	7,491	0	0.00%	0	232	7,723
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	36	0		2	7,453	7,491	0		0	232	7,723
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	0	0	0	2.20%	0	0	0
671	DISA DISN SUBSCRIPTION SER	1,524	0	3.20%	49	1,990	3,563	0	6.50%	232	-84	3,711
679	COST REIMBURSABLE PURCHASE	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,528	0		49	1,986	3,563	0		232	-84	3,711
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	482	0	2.10%	10	2,416	2,908	0	2.00%	58	36	3,002

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
TOTAL TRANSPORTATION	482	0		10	2,416	2,908	0		58	36	3,002
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	631	0	2.10%	13	-146	498	0	2.20%	11	5	514
914 PURCHASED COMMUNICATIONS (	9,714	0	2.10%	204	-6,842	3,076	0	2.20%	68	28	3,172
915 RENTS (NON-GSA)	716	0	2.10%	15	8	739	0	2.20%	16	105	860
917 POSTAL SERVICES (U.S.P.S.)	162	0	2.10%	3	-106	59	0	2.20%	1		60
920 SUPPLIES AND MATERIALS (NO	60,649	0	2.10%	1,274	-6,916	55,007	0	2.20%	1,210	-6,953	49,264
921 PRINTING AND REPRODUCTION	330	0	2.10%	7	132	469	0	2.20%	10	28	507
922 EQUIPMENT MAINTENANCE BY C	34,368	0	2.10%	722	2,719	37,809	0	2.20%	832	-4,469	34,172
923 FACILITY SUSTAIN RESTORE M	5,989	0	2.10%	126	-4,183	1,932	0	2.20%	43	-1,530	445
925 EQUIPMENT PURCHASES (NON-F	12,848	0	2.10%	270	11,020	24,138	0	2.20%	531	471	25,140
932 MANAGEMENT AND PROFESSIONA	4,697	0	2.10%	99	-4,668	128	0	2.20%	3	0	131
933 STUDIES ANALYSIS AND EVALU	1,513	0	2.10%	32	-1,545	0	0	2.20%	0	0	0
934 ENGINEERING AND TECHNICAL	0	0	2.10%	0	0	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	21,755	0	2.10%	457	-16,675	5,537	0	2.20%	122	-4,067	1,592
937 LOCALLY PURCHASED FUEL (NO	0	0	-7.50%	0	1,912	1,912	0	-11.50%	-220	280	1,972
955 OTHER COSTS-MEDICAL CARE	11,295	0	5.00%	565	-5,967	5,893	0	4.10%	242	-2,129	4,006
957 OTHER COSTS-LANDS AND STRU	7,292	0	2.10%	153	-7,136	309	0	2.20%	7	3	319
959 OTHER COSTS-INSURANCE CLAI	45	0	2.10%	1	13,011	13,057	0	2.20%	287	123	13,467
960 OTHER COSTS (INTEREST AND	0	0	2.10%	0	0	0	0	2.20%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	18,950	0	2.10%	398	-15,900	3,448	0	2.20%	76	-503	3,021
987 OTHER INTRA-GOVERNMENTAL P	344	0	2.10%	7	211	562	0	2.20%	12	4	578
989 OTHER SERVICES	69,259	0	2.10%	1,454	-55,333	15,380	0	2.20%	338	162	15,880
TOTAL OTHER PURCHASES	260,557	0		5,799	-96,403	169,953	0		3,589	-18,442	155,100
GRAND TOTAL	666,398	0		21,912	-45,017	643,293	0		26,990	-13,569	656,714

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

I. Description of Operations Financed:

This subactivity group provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with the repair, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard (ANG) assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment accessories, and electronic communications equipment.

II. Force Structure Summary:

Depot Maintenance and Contracted Logistics Support funds provides for the maintenance and repair of Air National Guard (ANG) assets that include aircraft, engines and electronic and communications equipment.

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$47,681 thousand from FY 2023 to FY 2024. In FY 2024, WSS DPEM is funded at 96 percent of requirements (\$1,218,232 thousand required and \$1,171,901 thousand funded) compared to 84 percent in FY 2023 (\$1,346,099 thousand required and \$1,136,999 thousand funded).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022</u>	<u>FY 2023</u>				<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>				Current	Request
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$969,397	\$1,193,699	\$-56,700	-4.75%	\$1,136,999	\$1,136,999	\$1,171,901	
SUBACTIVITY GROUP TOTAL	\$969,397	\$1,193,699	\$-56,700	-4.75%	\$1,136,999	\$1,136,999	\$1,171,901	

FY 2022 includes \$66,301 thousand in OOC execution. FY 2023 includes \$0 thousand in OOC enacted budget. FY 2024 includes \$6,942 thousand for the OOC budget request.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Enduring Theater Requirements & Related Missions	\$66,301	\$0	\$6,942
Overseas Operations Total	\$66,301	\$0	\$6,942

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,193,699	\$1,136,999
Congressional Adjustments (Distributed)	-56,700	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,136,999	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,136,999	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		82,583
Functional Transfers		0
Program Changes		-47,681
NORMALIZED CURRENT ESTIMATE	\$1,136,999	\$1,171,901

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,193,699
1. Congressional Adjustments	\$-56,700
a) Distributed Adjustments	\$-56,700
1) Weapon System Sustainment.....	\$15,000
2) KC-135	\$8,000
3) Air National Guard Requested Transfer to SAG 11W for Weapon System Sustainment	\$-49,700
4) Program Decrease Unaccounted For	\$-30,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$1,136,999
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,136,999
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,136,999
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$1,136,999
6. Price Change	\$82,583
7. Transfers	\$0
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

b) Transfers Out	\$0
8. Program Increases	\$82,977
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$82,977
1) Weapon System Sustainment (WSS) - Aircraft Engines	\$45,109

Aircraft engine program inductions funding increases \$45,109 overall resulting from net increases of \$48,049 thousand and net decreases of \$2,940 thousand.

Net increases of \$48,049 thousand:

- \$35,320 thousand for new engine repair contract to augment supply support and production of the KC-135 F108 CFM Propulsion Upgrade Program
- \$12,729 thousand unit sales price increase on thirty-three (33) KC-135 organic depot engine inductions

Net decreases of \$2,940 thousand:

- -\$2,940 thousand for nine (9) A-10 organic depot motor inductions

(FY 2023 Base: \$1,193,669 thousand)

OP-32 Lines:

930 - Other Depot Maintenance (Non-DWCF)

661 – AF Consolidated Sustainment

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

2) Other Major End Items (OMEI) \$22,366

Other Major End Items (OMEI)/ Exchangeables/Software/Other DPEM programs increases \$22,366 thousand overall resulting from net increases of \$30,836 thousand and net decreases of \$8,470 thousand.

Net increases of \$30,836 thousand:

- \$12,414 thousand for Distributed Common Ground Systems (DCGS) software upgrades and support
- \$8,435 thousand for Support Equipment refurbishment of engine test stands
- \$5,322 thousand for Control and Reporting Center (CRC) organic radar repair depot induction
- \$4,665 thousand for HC-130J mission computer operational flight programs software updates

Net decreases of \$8,470 thousand:

- -\$8,470 thousand for F-16 depot storage

(FY 2023 Base: \$108,989 thousand)

OP-32 Lines:

930 - Other Depot Maintenance (Non-DWCF)
661 – AF Consolidated Sustainment

3) Federal Contractor \$15 Per Hour Minimum Wage \$8,560

Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. (FY 2023 Base: \$750,666 thousand)

OP-32 Line:

930 Other Depot Maintenance (Non-DWCF)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

4) Overseas Operations Costs - Enduring Theater Requirements & Related Missions \$6,942
 Engine Maintenance program increased \$6,942 thousand due to an increase for KC-135.
 (FY 2023 Base: \$1,193,669 thousand)

OP-32 Line:
 930 - Other Depot Maintenance (Non-DWCF)

9. Program Decreases \$-130,658

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-130,658

1) Weapons System Sustainment (WSS) - Aircraft \$-130,658
 Aircraft repair program inductions decrease by \$130,658 thousand overall resulting from net decreases of \$226,444 thousand and net increases of \$95,786 thousand.

Impacted aircraft (net decrease \$226,444 thousand):

- KC-135: -\$114,309 thousand
- F-15 C/D: -\$78,657 thousand
- A-10: -\$24,655 thousand
- EC-130J: -\$5,664 thousand
- F-22: -\$2,686 thousand
- HH-60G: -\$342 thousand
- F-16: -\$131 thousand

Impacted aircraft (net increase \$95,786 thousand):

- C-130H: \$65,393 thousand
- KC-46: \$9,231 thousand
- MC-130J: \$8,063 thousand
- C-130J: \$7,280 thousand
- LC-130: \$3,537 thousand
- HC-130J: \$2,282 thousand

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

(FY 2023 Base: \$1,136,999 thousand)

OP-32 Line:
661 - AF Consolidated Sustainment AG-Maintenance

FY 2024 Budget Request..... \$1,171,901

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

	\$ in Thousands													
	FY 2022						FY 2023						FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget			
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty		
Depot Maintenance Total	969,229	117	969,229	117	0	0	1,193,699	124	1,136,999	116	1,171,683	99		
Inter-Service	12,265	7	12,265	7	0	0	22,173	11	22,173	12	29,192	9		
Aircraft														
Basic Aircraft	657	0	657	0	0	0	211	0	211	0	1,027	0		
Engine	6,430	7	6,430	7	0	0	13,936	11	13,936	12	12,083	9		
Other	253	0	253	0	0	0	303	0	303	0	400	0		
Support Equipment	0	0	0	0	0	0	0	0	0	0	3,024	0		
Automotive Equipment														
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0		
Electronics and Communications Systems														
End Item	1,388	0	1,388	0	0	0	7,723	0	7,723	0	12,658	0		
General Purpose Equipment														
End Item	3,537	0	3,537	0	0	0	0	0	0	0	0	0		
Organic	784,105	94	784,105	94	0	0	1,062,537	106	1,005,837	97	961,449	86		
Aircraft														
Basic Aircraft	612,945	64	612,945	64	0	0	849,018	69	803,634	62	729,515	53		
Engine	145,625	30	145,625	30	0	0	185,983	37	174,301	35	209,185	33		
Other	3,556	0	3,556	0	0	0	11,225	0	11,225	0	5,105	0		
Software	5,369	0	5,369	0	0	0	4,990	0	4,990	0	3,061	0		
All Other Items Not Identified														
N/A	1,851	0	1,851	0	0	0	619	0	619	0	235	0		
Automotive Equipment														
Software	743	0	743	0	0	0	764	0	764	0	0	0		
Support Equipment	4	0	4	0	0	0	0	0	0	0	0	0		
Electronics and Communications Systems														
End Item	0	0	0	0	0	0	0	0	0	0	0	0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
\$ in Thousands												
Software	8,561	0	8,561	0	0	0	9,461	0	9,827	0	10,200	0
General Purpose Equipment												
End Item	5,090	0	5,090	0	0	0	0	0	0	0	3,731	0
Other	361	0	361	0	0	0	477	0	477	0	417	0
Other Contract	172,859	16	172,859	16	0	0	108,989	7	108,989	7	181,042	4
Aircraft												
Basic Aircraft	74,408	11	74,408	11	0	0	49,140	7	49,140	7	55,566	4
Engine	36,585	5	36,585	5	0	0	0	0	0	0	42,262	0
Software	547	0	547	0	0	0	1,681	0	1,681	0	5,443	0
Support Equipment	1,437	0	1,437	0	0	0	1,626	0	1,626	0	1,711	0
Automotive Equipment												
Support Equipment	291	0	291	0	0	0	218	0	218	0	281	0
Electronics and Communications Systems												
End Item	346	0	346	0	0	0	476	0	476	0	521	0
Software	29,806	0	29,806	0	0	0	24,159	0	24,159	0	37,402	0
General Purpose Equipment												
End Item	29,439	0	29,439	0	0	0	31,689	0	31,689	0	37,856	0

	FY 2022					FY 2023					FY 2024	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
\$ in Thousands												
Non-Depot Maintenance Total	168	0	168	0	0	0	0	0	0	0	218	0
Organic	168	0	168	0	0	0	0	0	0	0	218	0
All Other Items Not Identified												
N/A	30	0	30	0	0	0	0	0	0	0	0	0
General Purpose Equipment												
Other	138	0	138	0	0	0	0	0	0	0	218	0
Grand Total	969,397	117	969,397	117	0	0	1,193,699	124	1,136,999	116	1,171,901	99

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	629	396	656	260

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMEN	796,538	0	5.10%	40,623	190,849	1,028,010	0	7.80%	80,185	-117,336	990,859
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	796,538	0		40,623	190,849	1,028,010	0		80,185	-117,336	990,859
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC)	172,859	0	2.10%	3,630	-67,500	108,989	0	2.20%	2,398	69,655	181,042
	TOTAL OTHER PURCHASES	172,859	0		3,630	-67,500	108,989	0		2,398	69,655	181,042
	GRAND TOTAL	969,397	0		44,253	123,349	1,136,999	0		82,583	-47,681	1,171,901

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. FSRM activities ensure installation facilities; utility systems and infrastructure are capable of fully supporting mission requirements. This Subactivity Group provides FSRM and demolition support for Air National Guard (ANG) installations and includes funding for the repair, maintenance of facilities, and construction of buildings, roads, and airfields required for the training of ANG personnel.

II. Force Structure Summary:

This sub-activity provides facility sustainment, restoration and modernization, and demolition support for Air National Guard installations. **Sustainment:** Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities. Categories of facilities sustainment include preventative maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, and air conditioning, heating, plumbing, electrical, and fire protection systems. **Restoration/Modernization:** Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life, such as building foundations. **Demolition:** Funding to support scheduled building demolition.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2023					Normalized	
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2024</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
REAL PROPERTY MAINTENANCE	\$423,959	\$437,042	\$95,400	21.83%	\$532,442	\$532,442	\$370,188
SUBACTIVITY GROUP TOTAL	\$423,959	\$437,042	\$95,400	21.83%	\$532,442	\$532,442	\$370,188
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>		
			<u>FY 2023/FY 2023</u>		<u>FY 2023/FY 2024</u>		
BASELINE FUNDING			\$437,042		\$532,442		
Congressional Adjustments (Distributed)			95,400				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			532,442				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2023 to 2023 Only)			0				
SUBTOTAL BASELINE FUNDING			532,442				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					11,714		
Functional Transfers					0		
Program Changes					-173,968		
NORMALIZED CURRENT ESTIMATE			\$532,442		\$370,188		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$437,042
1. Congressional Adjustments	\$95,400
a) Distributed Adjustments	\$95,400
1) Runway Renovation Projects	\$32,000
2) Program Increase	\$25,000
3) Facility Enhancements for future Foreign Military Training Sites	\$18,000
4) PFAS Environmental Activities	\$15,400
5) Emergency Operations Facilities at Joint Use Airports	\$5,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$532,442
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Real Property Maintenance

c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$532,442
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$532,442
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$532,442
6. Price Change	\$11,714

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2023 Program.....		\$0
b) One-Time FY 2024 Costs		\$0
c) Program Growth in FY 2024		\$0
9. Program Decreases.....		\$-173,968
a) One-Time FY 2023 Costs		\$-95,400
1) Runway Renovation Projects.....		\$-32,000
Funding increase in FY 2023 due to one-time Congressional add for one-time runway renovation projects. (FY 2023 Base: \$191,426 thousand)		
<u>OP-32 Line:</u> 957 - Other Costs - Lands and Structures		
2) Program Increase (Real Property).....		\$-25,000
Funding increases in FY 2023 due to one-time Congressional add to real property maintenance. (FY 2023 Base: \$191,426 thousand)		
<u>OP-32 Line:</u> 957 - Other Costs - Lands and Structures		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

3) Facility Enhancements for future Foreign Military Training Sites \$-18,000
 Funding increases in FY 2023 due to one-time Congressional add to increase facility enhancements for future foreign military training sites. (FY 2023 Base: \$191,426 thousand)

OP-32 Line:
 957 - Other Costs - Lands and Structures

4) Per-and Polyfluorinated Substances (PFAS) Environmental Activities \$-15,400
 Funding increases in FY 2023 due to one-time Congressional add to fund the Per-and Polyfluorinated Substances (PFAS) environmental activities.
 (FY 2023 Base: \$191,426 thousand)

OP-32 Line:
 957 - Other Costs - Lands and Structure

5) Emergency Operations Facilities at Joint Use Airports \$-5,000
 Funding increase in FY 2023 due to one-time Congressional add to increase funding for Emergency Operations Facilities at Joint-Use airports. (FY 2023 Base: \$191,426 thousand)

OP-32 Line:
 957 - Other Costs - Lands and Structure

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$-78,568

1) Facilities Sustainment, Restoration & Modernization (FSRM)..... \$-78,568
 Decrease funds our facilities requirements at 75% of the modeled sustainment levels of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 24.2). (FY 2023 Base: \$437,042 thousand)

OP-32 Lines:
 923 - Facility Sustain, Restore Mod by Contract
 957 - Other Costs-Lands and Structures

FY 2024 Budget Request..... \$370,188

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	FY 2022	FY 2023	FY 2024
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	170,977	191,426	34,773
Sustainment	251,358	339,734	334,092
Demolition	<u>1,624</u>	<u>1,282</u>	<u>1,323</u>
Total	423,959	532,442	370,188

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	228	336	346	10

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	4	0	4.10%	0	-4	0	0	5.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4	0		0	-4	0	0		0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	19	0	2.10%	0	-19	0	0	2.20%	0	0	0
	TOTAL TRAVEL	19	0		0	-19	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-7.50%		-2	0	0	-11.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,224	0	7.00%	86	-1,310	0	0	9.90%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,226	0		86	-1,312	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	53	0	2.10%	1	-54	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	53	0		1	-54	0	0		0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D)	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
915	RENTS (NON-GSA)	359	0	2.10%	8	-367	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	5,407	0	2.10%	114	-5,521	0	0	2.20%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	219	0	2.10%	5	-224	0	0	2.20%	0	0	0
923	FACILITY SUSTAIN RESTORE M	62,677	0	2.10%	1,316	28,581	92,574	0	2.20%	2,037	665	95,276
925	EQUIPMENT PURCHASES (NON-F	36	0	2.10%	1	-37	0	0	2.20%	0	0	0
935	TRAINING AND LEADERSHIP DE	0	0	2.10%	0	0	0	0	2.20%	0	0	0
957	OTHER COSTS-LANDS AND STRU	353,194	0	2.10%	7,417	79,257	439,868	0	2.20%	9,677	-174,633	274,912
964	OTHER COSTS-SUBSIST & SUPT	2	0	2.10%	0	-2	0	0	2.20%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	165	0	2.10%	3	-168	0	0	2.20%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
989 OTHER SERVICES	596	0	2.10%	13	-609	0	0	2.20%	0	0	0
TOTAL OTHER PURCHASES	422,657	0		8,876	100,909	532,442	0		11,714	-173,968	370,188
GRAND TOTAL	423,959	0		8,963	99,520	532,442	0		11,714	-173,968	370,188

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

I. Description of Operations Financed:

Provides funds for Cyber Contractor Logistics Support to include Depot level maintenance. The Air Force enhances the management and programming by reviewing the total force sustainment requirements at the enterprise level. Weapon System Sustainment (WSS) includes Depot Purchase Equipment Maintenance (DPEM) and Contractor Logistics Support (CLS).

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), Cyber increased \$6,768 thousand from FY 2023 to FY 2024. In FY 2024, WSS CLS Cyber is funded at 87 percent of requirements (\$22,547 thousand required and \$19,708 thousand funded) compared to 49 percent of requirements in FY 2023 (\$25,730 thousand required and \$12,661 thousand funded).

II. Force Structure Summary:

This sub-activity group permits the secure and reliable conduct of operations and its related air, land, maritime, and space forces without prohibited interference by an adversary. Weapon System Sustainment supports Cyber Operations, Cyber Command and Control, Combat Communication & Engineering Installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

	FY 2023							
<u>A. Program Elements</u>	<u>Fy 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>Fy 2024</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
CYBERSPACE SUSTAINMENT	\$23,624	\$12,661	\$0	0.00%	\$12,661	\$12,661	\$19,708	
SUBACTIVITY GROUP TOTAL	\$23,624	\$12,661	\$0	0.00%	\$12,661	\$12,661	\$19,708	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>				
BASELINE FUNDING			\$12,661			\$12,661		
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			12,661					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			12,661					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						279		
Functional Transfers						0		
Program Changes						6,768		
NORMALIZED CURRENT ESTIMATE			\$12,661			\$19,708		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$12,661
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$12,661
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148)	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment**

FY 2023 Appropriated and Supplemental Funding	\$12,661
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$12,661
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$12,661
6. Price Change	\$279
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$6,768
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment**

c) Program Growth in FY 2024 \$6,768

1) Contractor Logistics Support (CLS) \$6,768

The \$6,768 thousand program increase in Contractor Logistics Support is due to increases of \$8,254 thousand for AF Cyber Vulnerability Analysis, \$292 thousand for AF Cyber Defense and decreases of \$585 thousand for AF Cyber Command and Control and \$1,193 thousand for AF Cyber operations.
(FY 2023 Base: \$12,661)

OP-32 Line:
930 - Other Depot Maintenance (Non-DWCF)

9. Program Decreases \$0

a) One-Time FY 2023 Costs \$0

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$0

FY 2024 Budget Request \$19,708

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

\$ in Thousands	FY 2022					Carry-In	FY 2023				FY 2024		
	Budget		Inductions		Completions		Qty	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty			Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total	3,757	0	3,757	0	0	0	4,255	0	4,255	0	6,129	0	
Contractor Logistics Support (CLS)	3,757	0	3,757	0	0	0	4,255	0	4,255	0	6,129	0	
Electronics and Communications Systems													
Other	3,757	0	3,757	0	0	0	3,023	0	3,023	0	4,743	0	
Software	0	0	0	0	0	0	1,232	0	1,232	0	1,386	0	
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0	
Organic	0	0	0	0	0	0	0	0	0	0	0	0	
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0	

Non-Depot Maintenance

\$ in Thousands	FY 2022					Carry-In	FY 2023				FY 2024		
	Budget		Inductions		Completions		Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	19,867	0	19,867	0	0	0	8,406	0	8,406	0	13,579	0	
Contractor Logistics Support (CLS)	19,867	0	19,867	0	0	0	8,406	0	8,406	0	13,579	0	
Electronics and Communications Systems													
Other	19,867	0	19,867	0	0	0	8,406	0	8,406	0	13,579	0	
Organic	0	0	0	0	0	0	0	0	0	0	0	0	
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	23,624	0	23,624	0	0	0	12,661	0	12,661	0	19,708	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	86	46	72	26

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment**

VII. OP-32A Line Items:

	<u>FY 2022 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWC	23,624	0	2.10%	496	-11,459	12,661	0	2.20%	279	6,768	19,708
TOTAL OTHER PURCHASES	23,624	0		496	-11,459	12,661	0		279	6,768	19,708
GRAND TOTAL	23,624	0		496	-11,459	12,661	0		279	6,768	19,708

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

I. Description of Operations Financed:

This sub-activity Contractor Logistics Support includes funding required for contract support to include depot level maintenance. Sustaining Engineering covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems. The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities.

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS) and Sustaining Engineering (SE) decreased \$60,824 thousand from FY 2023 to FY 2024. In FY 2024, WSS CLS and SE is funded at 94 percent of requirements (\$1,357,999 thousand required and \$ 1,280,003 thousand funded) compared to 90 percent in FY 2023 (\$1,464,698 thousand required and \$1,311,964 thousand funded).

II. Force Structure Summary:

In this Sub-activity Group, Contractor Logistics Support, Sustaining Engineering and Technical Order requirements support the readiness of the Air Force's front line operating weapon systems. Weapon Systems Sustainment also maintains the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>FY 2023</u>		<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2024 Request</u>
			<u>Amount</u>	<u>Percent</u>			
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$1,074,439</u>	<u>\$1,284,264</u>	<u>\$27,700</u>	<u>2.16%</u>	<u>\$1,311,964</u>	<u>\$1,311,964</u>	<u>\$1,280,003</u>
SUBACTIVITY GROUP TOTAL	<u>\$1,074,439</u>	<u>\$1,284,264</u>	<u>\$27,700</u>	<u>2.16%</u>	<u>\$1,311,964</u>	<u>\$1,311,964</u>	<u>\$1,280,003</u>

FY 2022 includes \$82,577 thousand in OOC execution. FY 2023 includes \$116,516 thousand in OOC enacted budget. FY 2024 includes \$0 thousand for the OOC budget request.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Enduring Theater Requirements & Related Missions	\$82,577	\$116,516	\$0
Overseas Operations Total	\$82,577	\$116,516	\$0

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Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$1,284,264	\$1,311,964
Congressional Adjustments (Distributed)	27,700	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,311,964	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	1,311,964	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		28,863
Functional Transfers		0
Program Changes		-60,824
NORMALIZED CURRENT ESTIMATE	\$1,311,964	\$1,280,003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$1,284,264
1. Congressional Adjustments	\$27,700
a) Distributed Adjustments	\$27,700
1) Air National Guard Requested Transfer from SAG 11M for Weapon System Sustainment.....	\$49,700
2) Program Decrease Unaccounted For	\$-22,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2023 Appropriated Amount.....	\$1,311,964
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0

DEPARTMENT OF THE AIR FORCE
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Detail by Subactivity Group: Contractor Logistics Support and System Support

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$1,311,964
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$1,311,964
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$1,311,964
6. Price Change	\$28,863
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$58,255

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$58,255

1) Contractor Logistics Support (CLS) \$34,698
 Contractor Logistics Support program increases by \$34,698 thousand overall resulting from net increases of \$104,684 thousand and net decreases of \$69,986 thousand.

Net increases of \$104,684 thousand:

- \$52,371 thousand for F-35 bed down contract supporting 21 additional aircraft
- \$26,932 thousand for F-22 propulsion/spares contract increase
- \$25,381 thousand for F-16 mission training center projector and image generators

Net decreases of \$69,986 thousand:

- -\$2,500 thousand for MQ-9 Multi-Spectral Targeting System repair
 - -\$6,114 thousand for C-17 engine material
 - -\$7,036 thousand for C-130J engine replenishment spares
 - -\$7,103 thousand for F-15 APG-63 radar spares and repairs
 - -\$8,920 thousand for E-8 support and sustainability contract
 - -\$16,237 thousand for Distributed Common Ground System (DCGS) signal intelligence sensor/hardware support
 - -\$22,076 thousand for C-40 aircraft parts and interior refurbishment
- (FY 2023 Base: \$1,236,719 thousand)

OP-32 Line:

930 - Other Depot Maintenance (Non-DWCF)

2) Federal Contractor \$15 Per Hour Minimum Wage \$16,878
 Additional funding to address the estimated impacts of Executive Order (E.O.) 14026, Increasing the Minimum Wage for Federal Contractors, dated April 27, 2021. E.O. 14026, Section 4(a) requires the Department of Labor to implement regulations to increase the minimum wage to \$15 per hour by January 30, 2022, on contracts covered by the Fair Labor Standards Act, the Service Contract Act (SCA), or the Davis Bacon Act (DBA). The E.O. also applies only to Federal Contractors and Subcontractors on new contract actions entered into on or after January 30, 2022. (FY 2023 Base: \$923,071 thousand)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

OP-32 Lines:

922 Equipment Maintenance by Contract
930 Other Depot Maintenance (Non-DWCF)

3) Sustaining Engineering \$6,679

Sustaining Engineering and Technical Order program funding increases of \$6,679 thousand overall resulting from net increases of \$14,254 thousand and net decreases of \$7,575 thousand. Sustaining Engineering covers funding required for engineering efforts to review, assess, define, and resolve technical or supportability deficiencies revealed in fielded weapon systems

Net increases of \$14,254 thousand:

- \$7,799 thousand for F-15 C/D
- \$2,362 thousand for Distributed Common Ground System (DCGS)
- \$2,084 thousand for C-130H
- \$1,549 thousand for HH-60G
- \$460 thousand for MC-130J

Net decreases of \$7,575 thousand:

- \$2,201 thousand for C-130J
- \$5,374 thousand for KC-135R

(FY 2023 Base: \$75,245 thousand)

OP-32 Lines:

922 - Equipment Maintenance by Contract
925 - Equipment Purchases (Non-Fund)

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

9. Program Decreases	\$-119,079
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases	\$0
c) Program Decreases in FY 2024	\$-119,079
1) Overseas Operations Costs - Enduring Theater Requirements & Related Missions	\$-119,079
Funding decrease in contract logistics is due to E-8 divestiture. (FY 2023 Base: \$261,621 thousand)	
<u>OP-32 Line:</u>	
930 - Other Depot Maintenance (Non-DWCF)	
 FY 2024 Budget Request	 \$1,280,003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2022					Carry-In	FY 2023				FY 2024		
	Budget		Inductions		Completions		Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	543,091	22	543,091	22	0	0	691,333	29	699,282	27	623,161	21	
Contractor Logistics Support (CLS)	504,134	18	504,134	18	0	0	630,590	25	638,539	23	593,908	19	
Aircraft													
Basic Aircraft	52,352	4	52,352	4	0	0	129,014	8	115,994	9	44,759	5	
Engine	128,482	14	128,482	14	0	0	139,054	17	153,456	14	187,900	14	
Other	228,841	0	228,841	0	0	0	224,023	0	226,368	0	271,161	0	
Software	19,743	0	19,743	0	0	0	28,639	0	28,938	0	12,995	0	
Support Equipment	46,872	0	46,872	0	0	0	59,587	0	50,607	0	27,135	0	
Electronics and Communications Systems													
End Item	7,499	0	7,499	0	0	0	6,911	0	17,101	0	2,817	0	
Other	5,821	0	5,821	0	0	0	0	0	0	0	1,339	0	
Software	0	0	0	0	0	0	936	0	936	0	999	0	
Subassemblies	13,167	0	13,167	0	0	0	39,085	0	41,798	0	42,575	0	
General Purpose Equipment													
End Item	1,318	0	1,318	0	0	0	3,290	0	3,290	0	2,176	0	
Subassemblies	39	0	39	0	0	0	51	0	51	0	52	0	
Organic	38,957	4	38,957	4	0	0	60,743	4	60,743	4	29,253	2	
Aircraft													
Basic Aircraft	31,032	4	31,032	4	0	0	30,209	4	30,209	4	16,790	2	
Engine	0	0	0	0	0	0	585	0	585	0	2,393	0	
Other	0	0	0	0	0	0	1,880	0	1,880	0	5,139	0	
Software	7,368	0	7,368	0	0	0	21,707	0	21,707	0	3,255	0	
Support Equipment	48	0	48	0	0	0	4,775	0	4,775	0	17	0	
Electronics and Communications Systems													
End Item	0	0	0	0	0	0	1,064	0	1,064	0	1,083	0	
Subassemblies	509	0	509	0	0	0	523	0	523	0	576	0	

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Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2022</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2023</u>		<u>Est Inductions</u>		<u>FY 2024</u>	
	<u>Amount</u>		<u>Inductions</u>				<u>Budget</u>		<u>Amount</u>		<u>Budget</u>	
	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

\$ in Thousands	Budget		FY 2022			Carry-In	FY 2023		Est Inductions		FY 2024	
	Amount	Quantity	Inductions		Quantity		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	531,348	0	531,348	0	0	0	592,931	0	612,682	0	656,842	0
Contractor Logistics Support (CLS)	457,247	0	457,247	0	0	0	509,009	0	528,760	0	564,556	0
Aircraft												
Other	417,976	0	417,976	0	0	0	465,265	0	479,322	0	519,278	0
Electronics and Communications Systems												
Other	38,818	0	38,818	0	0	0	43,145	0	48,839	0	44,627	0
General Purpose Equipment												
Other	453	0	453	0	0	0	599	0	599	0	651	0
Organic	10,316	0	10,316	0	0	0	11,229	0	11,229	0	10,958	0
Aircraft												
Other	9,765	0	9,765	0	0	0	10,677	0	10,677	0	10,958	0
Electronics and Communications Systems												
Other	551	0	551	0	0	0	552	0	552	0	0	0
Other Contract	63,785	0	63,785	0	0	0	72,693	0	72,693	0	81,328	0
Aircraft												
Other	62,582	0	62,582	0	0	0	71,758	0	71,756	0	78,168	0
Electronics and Communications Systems												
Other	1,203	0	1,203	0	0	0	935	0	937	0	3,160	0
Grand Total	1,074,439	22	1,074,439	22	0	0	1,284,264	29	1,311,964	27	1,280,003	21

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,898	4,762	4,645	-117

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY C	64,005	0	2.10%	1,344	9,847	75,196	0	2.20%	1,654	5,973	82,823
925	EQUIPMENT PURCHASES (NON-F	806	0	2.10%	17	-774	49	0	2.20%	1	706	756
930	OTHER DEPOT MAINT (NON-DWC	1,009,628	0	2.10%	21,202	205,889	1,236,719	0	2.20%	27,208	-67,503	1,196,424
	TOTAL OTHER PURCHASES	1,074,439	0		22,563	214,962	1,311,964	0		28,863	-60,824	1,280,003
	GRAND TOTAL	1,074,439	0		22,563	214,962	1,311,964	0		28,863	-60,824	1,280,003

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This sub-activity group provides funding for installation support functions, engineering and environmental programs in support of Air National Guard facilities and personnel. The program sustains mission capability, quality of life, workforce productivity and infrastructure support and supports security guard operations at Air National Guard (ANG) flying unit and associate unit locations; Information Technology (IT) services; environmental compliance, conservation, and pollution prevention requirements; command support; supply and transportation logistics; family services; and facility operations.

II. Force Structure Summary:

This estimate provides the funding for manpower authorizations and associated costs for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; facility O&M agreements which include cost sharing with the States for utilities, service contracts, airport joint use, crash/fire/rescue services, custodial services, refuse collection, snow removal, grounds services and other real property support; environmental activities and projects which use end-of-pipe treatment or disposal methods to attain compliance with federal, state and local environmental laws and regulations; environmental impact analysis processes to support decision making; environmental projects that protect and enhance our natural resources, employ source reduction and minimize pollutants; logistic support activities; and people programs to include family services and assault prevention.

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>		FY 2023					Normalized Current Enacted	FY 2024 Request
		<u>FY 2022 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
BASE SUPPORT		<u>\$1,161,635</u>	<u>\$967,169</u>	<u>\$29,300</u>	<u>3.03%</u>	<u>\$996,469</u>	<u>\$996,469</u>	<u>\$1,089,579</u>
	SUBACTIVITY GROUP TOTAL	\$1,161,635	\$967,169	\$29,300	3.03%	\$996,469	\$996,469	\$1,089,579

FY 2022 includes \$9,782 thousand in OOC execution. FY 2023 includes \$11,274 thousand in OOC enacted budget. FY 2024 includes \$9,106 thousand for the OOC budget request.

<u>Summary of Operation</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>
Enduring Theater Requirements & Related Missions	\$9,782	\$11,274	\$9,106
Overseas Operations Total	\$9,782	\$11,274	\$9,106

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>
BASELINE FUNDING	\$967,169	\$996,469
Congressional Adjustments (Distributed)	29,300	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	996,469	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2023 to 2023 Only)	0	
SUBTOTAL BASELINE FUNDING	996,469	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		35,145
Functional Transfers		0
Program Changes		57,965
NORMALIZED CURRENT ESTIMATE	\$996,469	\$1,089,579

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$967,169
1. Congressional Adjustments	\$29,300
a) Distributed Adjustments	\$29,300
1) Transfer from National Guard Personnel, Air Force for Full-Time Support	\$13,400
2) Impact of Inflation on Utility Costs	\$13,000
3) MQ-9 Dissemination Hub	\$2,400
4) Combat Readiness Training Centers	\$500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$996,469
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$996,469
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$996,469
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$996,469
6. Price Change	\$35,145
7. Transfers.....	\$0
a) Transfers In	\$0

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 Fiscal Year (FY) 2024 Budget Estimates
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

b) Transfers Out \$0

8. Program Increases\$90,316

a) Annualization of New FY 2023 Program..... \$0

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$90,316

1) Civilian Pay \$33,014

Average Work-year Cost Adjustment - Funding increases due to an adjusted average work-year cost computation driven by changes to compensation and benefit factors and historical trends. This substantial change is a result of the ANGs continued effort to ensure programming is in line with execution. (FY 2023 Base: \$437,958 thousand)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

2) Reverse FY22 Military Technician (Mil Tech) to Active Guard Reserve (AGR) Conversion \$27,334

Program increase to Base Support from National Guard Personnel, Air Force (MILPERS). The FY 2022 National Defense Authorization Act (NDAA) established Active Guard Reserve (AGR) manning requirement to the FY 2021 level. The funds were originally transferred to MILPERS to convert Military Technicians (Mil Tech) to Active Guard Reserve (AGR) under the FY 2017 NDAA. This increase reverses the Mil Tech to AGR conversion. (FY 2023 Base: \$452,399 thousand, +233 FTEs)

OP-32 Line:

- 101 - Executive General Schedule

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2024 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

3) Fund Air Force-Wide Drinking Water Per-and Polyfluorinated Substances (PFAS) \$14,000

Funding increases to support Air Force-wide drinking water PFAS environmental activities at/near 189 current/closed installations and locations. The program is a central force to fight harmful chemicals affecting the environment and causing health concerns across the nation.

(FY 2023 Baseline: \$19,838 thousand)

OP-32 Line:

957 -Other Costs-Land and Structures

4) Funds Independent Review Commission (IRC) \$6,511

Funding increases for Independent Review Commission (IRC) on sexual assault in the military, prevention workforce and increase victim agency and control of the response process, to include additional independent investigators for sexual harassment and mandatory separation (+8 FTEs), phased elimination of collateral duty for Sexual Assault Response Coordinator (SARC) and Sexual Assault Prevention and Response (SAPR) Victim Advocates (VA) (+17 FTEs), and increased victim advocate and control of the response process (+8 FTEs).

(FY 2023 Base: \$19,418 thousand, +33 FTEs)

OP-32 Lines:

101 - Executive General Schedule

103 - Wage Board

920 – Supplies/Materials (Non-DWCF)

5) Realign Master Cooperative Agreement (MCA) Funding for Firefighter Title 5 ADMN \$5,851

Funding increases for fighter-fighters. Under a cost savings initiative, realigns funding from Facility Operations Maintenance Activities (FOMA) to Civilian Pay to transition fire fighters from state employees to federal employees (general schedule). This will allow units to provide sufficient capabilities for initial response, scene assessment and implementation of mitigation tactics at emergency scenes and is considered to be the normal day-to-day operation situation.

(FY 2023 Base: \$238,486 thousand, +171 FTEs)

OP-32 Lines:

101 - Executive General Schedule

923 - Facility Sustain Restore Modernization

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

6) Right Size Inspector General \$1,349

Funds support of Inspector General requirements in support of Chief of Staff, United States Air Force and Chief, National Guard Bureau priorities of readiness and lethality.
(FY 2023 Base: \$79,696 thousand, +23 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

7) Fund Madison F-35 Security Forces (SF) Manpower \$702

Funding increases for manpower for phased security forces in order to support F-35 mission. Ensures required security measures congruent with 5th generation aircraft.
(FY 2023 Base: \$7,885 thousand, +6 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

8) Realign Langley Supply Chain Management Squadron (SCMS) Manpower \$585

Funding increases for realignment of Logistics Readiness manpower out of weapons system programs into support programs at Langley AFB matching program to ANG manpower model and unit type code (UTC).
(FY 2023 Base: \$106,219 thousand, +5 FTEs)

OP-32 Line:

- 101 - Executive General Schedule

9) Builds Special Victim Counsel (SVC) Legal Team \$559

Funds the O&M portion of phase two (of four) for the Special Victims Counsel to increase the support of sexual assault victims.
(FY 2023 Base: \$20,677 thousand, +1 FTE)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board
- 308 - Travel of Persons

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

10) Increase 194th Wing Full-time Support \$411

Increases full-time support funding for the 194th Wing in support of Air Support Intel and Cyber Operations.
(FY 2023 Base: \$381,783 thousand, +7 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

9. Program Decreases \$-32,351

a) One-Time FY 2023 Costs \$-29,300

1) Transfer from National Guard Personnel, Air Force for Full-Time Support \$-13,400

Funding increases in FY 2023 due to Congressional add resulting initially from the FY 2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technician (Title 32) positions to AGR positions. The FY 2022 NDAA directed a halt to this realignment. However, the realignment of funding was delayed until the FY 2024 President's Budget. The ANG requested and received a realignment of funding from Military Personnel appropriation to Operation & Maintenance appropriation in the FY 2023 enacted budget.
(FY2023 Base: \$13,400 thousand)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

2) Impact of inflation on Utility Costs \$-13,000

Due to a one-time congressional adjustment in the FY 2023 appropriation for utility costs, funding levels in FY 2023 are increased.
(FY 2023 Base: \$78,568 thousand)

OP-32 Line:

- 913 - Purchased Utilities (Non-DWFC)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

3) MQ-9 Dissemination Hub\$-2,400

Due to a one-time congressional adjustment in the FY 2023 appropriation for MQ-9 Dissemination Hub, funding levels in FY 2023 are increased.
(FY 2023 Base: \$8,671 thousand)

OP-32 Line:
920 - Supplies and materials (Non-DWCF)

4) Combat Readiness Training Centers\$-500

Due to a one-time congressional adjustment in the FY 2023 appropriation for Combat Readiness Training Centers, funding levels in FY 2023 are increased.
(FY 2023 Base: \$82,961 thousand)

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024\$-3,051

1) Overseas Operations Costs - Yellow Ribbon\$-2,232

Funding decreases based on anticipated Yellow Ribbon requirements for FY 2024 due to the Air National Guard's projected participation in enduring theater requirements and related missions.
(FY 2023 Base: \$11,274 thousand)

OP-32 Lines:
308 - Travel of Persons
964 - Other Costs-Subsist Supt of Persons

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

2) 140th Wing Colorado ANG to Space\$-587

Realigns manpower within Colorado ANG from F-16 and Security Forces to Space to align with unit execution.
(FY 2023 Base: \$7,885 thousand, -5 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

3) 266th Range Squadron Manpower Restructure\$-173

Realigns manpower resources at the 266th Range Squadron to maintain full spectrum readiness for Radar Ops, Cowboy Control, Maintenance and Mission Support. Construct will be capable of surge operations to support exercises and Geographically Combatant Commands requirements.
(FY 2023 Base: \$82,961 thousand, -2 FTEs)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board
- 308 - Travel of Persons
- 920 - Supplies and Materials (Non-DWCF)

4) Standardize Command Post Unit Manpower Documents (UMDs) to Manpower Model.....\$-59

Internal restructure of the enterprises command and control results in the transition of civilian position to a military personnel position. (FY 2023 Base: \$82,961 thousand, -1 FTE)

OP-32 Lines:

- 101 - Executive General Schedule
- 103 - Wage Board

FY 2024 Budget Request..... \$1,089,579

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
A. Base Security Services			
Funding (\$000)	\$128,686	\$81,955	\$86,813
Civilian Personnel FTEs	622	94	96
Military Personnel Average Strength	21,111	7,324	7,336
B. Sexual Assault Prevention			
Funding (\$000)	\$11,757	\$21,218	\$29,574
Civilian Personnel FTEs	76	139	173
Military Personnel Average Strength	2	12	15
C. Environmental Compliance			
Funding (\$000)	\$68,483	\$44,181	\$54,931
Civilian Personnel FTEs	91	136	136
Military Personnel Average Strength	13	20	20
D. Base Operations			
Funding (\$000)	20,693	49,332	61,134
Civilian Personnel FTEs	234	365	382
Military Personnel Average Strength	2,221	2,714	2,981
E. Environmental Conservation			
Funding (\$000)	\$2,093	\$1,163	\$1,199
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
F. Pollution Prevention			
Funding (\$000)	\$368	\$1,222	\$1,261
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
G. Facilities Operations			
Funding (\$000)	\$307,814	\$327,868	\$321,862
Civilian Personnel FTEs	302	207	378
Military Personnel Average Strength	7	22	22

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Request</u>
H. Warfighter and Family Service			
Funding (\$000)	\$18,920	\$10,888	\$854
Civilian Personnel FTEs	62	0	0
Military Personnel Average Strength	0	0	0
I. Command Support			
Funding (\$000)	\$32,256	\$13,810	\$14,201
Civilian Personnel FTEs	161	112	113
Military Personnel Average Strength	19	34	34
J. Supply Logistics			
Funding (\$000)	\$80,520	\$119,406	\$126,077
Civilian Personnel FTEs	698	940	966
Military Personnel Average Strength	1,729	3,677	3,677
K. Transportation Logistics			
Funding (\$000)	\$64,094	\$81,510	\$94,801
Civilian Personnel FTEs	411	532	604
Military Personnel Average Strength	950	1,996	1,996
L. IT Services Management			
Funding (\$000)	\$240,481	\$145,545	\$151,539
Civilian Personnel FTEs	799	728	827
Military Personnel Average Strength	1,586	3,032	3,226
M. Combat Support			
Funding (\$000)	185,480	98,912	117,807
Civilian Personnel FTEs	1,113	846	895
Military Personnel Average Strength	3,423	4,164	4,250
TOTAL			
Funding (\$000)	\$1,161,645	\$997,010	\$1,062,053
Civilian Personnel FTEs	4,569	4,099	4,570
Military Personnel Average Strength	31,061	22,995	23,557

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	24,266	16,409	16,970	561
Officer	3,063	791	812	21
Enlisted	21,203	15,618	16,158	540
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,795	6,586	6,587	1
Officer	687	582	571	-11
Enlisted	6,108	6,004	6,016	12
<u>Civilian FTEs (Total)</u>	4,569	4,099	4,570	471
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	554	2,296	2,530	234
U.S. Direct Hire Title 5	554	2,296	2,530	234
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	554	2,296	2,530	234
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	18	18	0
U.S. Direct Hire Title 5	0	18	18	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	4,015	1,785	2,022	237
U.S. Direct Hire	3,996	1,785	2,022	237
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	19	0	0	0
<u>Annual Civilian Salary Cost</u>	107	112	120	7
<u>Contractor FTEs (Total)</u>	1,400	1,092	1,052	-40

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	419,916	0	4.10%	17,217	-107,822	329,311	0	5.00%	16,466	63,333	409,110
103	WAGE BOARD	69,381	0	4.10%	2,845	43,999	116,225	0	5.00%	5,811	15,170	137,206
107	VOLUNTARY SEPARATION INCEN	131	0	4.10%	5	-89	47	0	5.00%	2	10	59
	TOTAL CIVILIAN PERSONNEL COMPENSATION	489,428	0		20,067	-63,912	445,583	0		22,279	78,513	546,375
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	15,249	0	2.10%	320	13,048	28,617	0	2.20%	630	1,874	31,121
	TOTAL TRAVEL	15,249	0		320	13,048	28,617	0		630	1,874	31,121
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,742	0	-7.50%	-131	286	1,897	0	-11.50%	-218	174	1,853
414	AF CONSOLIDATED SUSTAINMEN	1	0	5.70%	0	365	366	0	7.60%	28	-17	377
418	AIR FORCE RETAIL SUPPLY	39,376	0	7.00%	2,756	-34,095	8,037	0	9.90%	796	-548	8,285
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	41,119	0		2,626	-33,445	10,300	0		605	-390	10,515
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	30	0	5.70%	2	-32	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	30	0		2	-32	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	9.20%	0	0	0	0	2.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	0	0	2.00%	0	0	0	0	6.60%	0	0	0
671	DISA DISN SUBSCRIPTION SER	10,510	0	3.20%	336	-1,996	8,850	0	6.50%	575	-4,885	4,540
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,510	0		336	-1,996	8,850	0		575	-4,885	4,540
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	515	0	27.90%	144	1,707	2,366	0	2.10%	50	24	2,440

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Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Base Support

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
705 AMC CHANNEL CARGO	0	0	7.70%	0	2,510	2,510	0	2.20%	55	23	2,588
771 COMMERCIAL TRANSPORTATION	10,802	0	2.10%	227	-5,897	5,132	0	2.00%	103	91	5,326
TOTAL TRANSPORTATION	11,317	0		371	-1,680	10,008	0		208	138	10,354
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	53,956	0	2.10%	1,133	23,479	78,568	0	2.20%	1,728	-12,671	67,625
914 PURCHASED COMMUNICATIONS (	37,635	0	2.10%	790	-10,532	27,893	0	2.20%	614	3,367	31,874
915 RENTS (NON-GSA)	1,253	0	2.10%	26	-1,205	74	0	2.20%	2	0	76
917 POSTAL SERVICES (U.S.P.S.)	35	0	2.10%	1	863	899	0	2.20%	20	7	926
920 SUPPLIES AND MATERIALS (NO	41,815	0	2.10%	878	5,535	48,228	0	2.20%	1,061	-4,660	44,629
921 PRINTING AND REPRODUCTION	966	0	2.10%	20	-807	179	0	2.20%	4	1	184
922 EQUIPMENT MAINTENANCE BY C	64,515	0	2.10%	1,355	-65,587	283	0	2.20%	6	2	291
923 FACILITY SUSTAIN RESTORE M	286,031	0	2.10%	6,007	-3,783	288,255	0	2.20%	6,342	-17,567	277,030
925 EQUIPMENT PURCHASES (NON-F	15,144	0	2.10%	318	-239	15,223	0	2.20%	335	117	15,675
934 ENGINEERING AND TECHNICAL	2,000	0	2.10%	42	-2,042	0	0	2.20%	0	0	0
935 TRAINING AND LEADERSHIP DE	406	0	2.10%	9	907	1,322	0	2.20%	29	11	1,362
937 LOCALLY PURCHASED FUEL (NO	190	0	-7.50%	-14	-176	0	0	-11.50%	0	0	0
955 OTHER COSTS-MEDICAL CARE	16	0	5.00%	1	-17	0	0	4.10%	0	0	0
957 OTHER COSTS-LANDS AND STRU	45,503	0	2.10%	956	-25,935	20,524	0	2.20%	452	14,187	35,163
964 OTHER COSTS-SUBSIST & SUPT	1,170	0	2.10%	25	8,159	9,354	0	2.20%	206	-102	9,458
987 OTHER INTRA-GOVERNMENTAL P	11,011	0	2.10%	231	-11,242	0	0	2.20%	0	0	0
989 OTHER SERVICES	32,336	0	2.10%	679	-30,706	2,309	0	2.20%	51	21	2,381
TOTAL OTHER PURCHASES	593,982	0		12,456	-113,327	493,111	0		10,848	-17,285	486,674
GRAND TOTAL	1,161,635	0		36,177	-201,343	996,469	0		35,145	57,965	1,089,579

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace activities fund Offensive Cyber Operations (OCO) to defend the nation against strategic cyber-attacks, Defensive Cyber Operations (DCO) to operate and defend Department of Defense information networks (DoDIN), and US critical infrastructure. Directly supports USCYBERCOM Cyber Mission Forces, Combatant Command operations, Air Force, and DoD domestic responses.

II. Force Structure Summary:

This sub-activity group permits the secure and reliable conduct of operations and its related air, land, maritime, and space forces without prohibited interference by an adversary. Cyber Activities support Cyber Vulnerability Analysis, Cyber Operations, and Cyber Command and Control.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2023							
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Current</u>	<u>Request</u>	
				<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>	<u>Enacted</u>		
CYBERSPACE ACTIVITIES	\$10,756	\$15,886	\$0	0.00%		\$15,886	\$49,476	
SUBACTIVITY GROUP TOTAL	\$10,756	\$15,886	\$0	0.00%		\$15,886	\$49,476	
<u>B. Reconciliation Summary</u>				<u>Change</u>	<u>Change</u>			
				<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>			
BASELINE FUNDING				\$15,886	\$15,886			
Congressional Adjustments (Distributed)				0				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
SUBTOTAL APPROPRIATED AMOUNT				15,886				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2023 to 2023 Only)				0				
SUBTOTAL BASELINE FUNDING				15,886				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						630		
Functional Transfers						0		
Program Changes						32,960		
NORMALIZED CURRENT ESTIMATE				\$15,886		\$49,476		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$15,886
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount	\$15,886
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148)	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

FY 2023 Appropriated and Supplemental Funding	\$15,886
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$15,886
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$15,886
6. Price Change	\$630
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$32,960
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

c) Program Growth in FY 2024 \$32,960

1) 179 AW Conversion Equipment Requirements \$24,000
Funds the conversion and standup of a new cyber wing at the 179th AW. Funding supports attainment of initial operations capability as directed by of SECAF memo dated August 25, 2021.
(FY 2023 Base: \$15,886 thousand)

OP-32 Line:
935 - Training and Leadership Development

2) Civilian Pay \$189
Average Work-year Cost Adjustment - Funding increases due to an adjusted average work-year cost computation driven by changes to compensation and benefit factors and historical trends.
(FY 2023 Base: \$8,557 thousand)

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

3) Cyber Protection Teams - Mission Support Manpower \$293
Funding increase to correct MOB-to-dwell shortfalls for Cyberspace Operations Squadrons (COS). Squadrons were originally aligned to each of ANG's two (2) Cyber Protection Teams to meet a 1:5 dwell ratio. However, training and leave time was not initially calculated resulting in an unsustainable MOB cycle.
(FY 2023 Base: \$8,557 thousand, +5 FTEs)

OP-32 Line:
101 - Executive General Schedule

4) Grow Cyber Mission Forces JWICS Manpower \$411
Funding increase to fulfill requirements for additional Information Technology system administrators at Cyber locations.
(FY2023 Base: \$8,557 thousand, +7 FTEs)

OP-32 Line:
101 - Executive General Schedule

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

5) Martin State Conversion to Cyber Wing - CYBERCOM Training \$2,201
Increase in funds to implement the transition of Martin State, Maryland Air National Guard unit from an A-10/Cyber unit to a Cyber Wing beginning in FY 2025. Increase will fund training to increase Red Team capacity to support Department of the Air Force Principal Cyber Advisor and improve how Department of the Air Force addresses U.S. Cyber Command's requirements.
(FY 2023 Base: \$2,148 thousand)

OP-32 Line:

935 - Training/Leadership Development

6) Standup Cyber Wing at Mansfield, OH \$5,866
Realigns manpower from ANG C-130H to Cyber in support of cyber wing standup at the 179th Wing in Mansfield, OH.
(FY 2023 Base: \$8,378 thousand, +50 FTEs)

OP-32 Line:

101 - Executive General Schedule

9. Program Decreases.....	\$0
a) One-Time FY 2023 Costs	\$0
b) Annualization of FY 2023 Program Decreases.....	\$0
c) Program Decreases in FY 2024.....	\$0
FY 2024 Budget Request.....	\$49,476

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

IV. Performance Criteria and Evaluation Summary

There is no performance criteria associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	933	931	1,250	319
Officer	244	221	292	71
Enlisted	689	710	958	248
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	266	290	390	100
Officer	88	99	110	11
Enlisted	178	191	280	89
<u>Civilian FTEs (Total)</u>	69	80	142	62
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1	32	32	0
U.S. Direct Hire Title 5	1	32	32	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	32	32	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	68	48	110	62
U.S. Direct Hire	68	48	110	62
Reimbursable Funded U.S. Direct Hire Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	133	107	113	6
<u>Contractor FTEs (Total)</u>	0	2	0	-2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	9,380	0	4.10%	385	-1,387	8,378	0	5.00%	419	6,860	15,657
103	WAGE BOARD	-185	0	4.10%	-8	372	179	0	5.00%	9	151	339
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,195	0		377	-1,015	8,557	0		428	7,011	15,996
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	534	0	2.10%	11	803	1,348	0	2.20%	30	44	1,422
	TOTAL TRAVEL	534	0		11	803	1,348	0		30	44	1,422
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	18	0	7.00%	1	-19	0	0	9.90%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18	0		1	-19	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	0	0	3.20%	0	951	951	0	6.50%	62	4	1,017
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	951	951	0		62	4	1,017
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	56	0	2.10%	1	-57	0	0	2.20%	0	0	0
920	SUPPLIES AND MATERIALS (NO	604	0	2.10%	13	140	757	0	2.20%	17	5	779
922	EQUIPMENT MAINTENANCE BY C	12	0	2.10%	0	568	580	0	2.20%	13	-593	0
923	FACILITY SUSTAIN RESTORE M	0	0	2.10%	0	0	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	158	0	2.10%	3	1,384	1,545	0	2.20%	34	14	1,593
935	TRAINING AND LEADERSHIP DE	52	0	2.10%	1	2,095	2,148	0	2.20%	47	26,474	28,669
964	OTHER COSTS-SUBSIST & SUPT	73	0	2.10%	2	-75	0	0	2.20%	0	0	0
989	OTHER SERVICES	54	0	2.10%	1	-55	0	0	2.20%	0	0	0
	TOTAL OTHER PURCHASES	1,009	0		21	4,000	5,030	0		111	25,900	31,041
	GRAND TOTAL	10,756	0		411	4,719	15,886	0		630	32,960	49,476

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This subactivity group includes the Management Headquarters for the Air National Guard (ANG), which coordinates with the active Air Force in the development of programs, policies, concepts, and plans pertaining to the ANG; administers Federal ANG activities to assure properly trained and equipped forces are combat ready to augment active force units during mobilization; and provides guidance and assistance to the various states. Provides for the pay and benefits for civilian employees performing ANG staff functions at the National Guard Bureau.

II. Force Structure Summary:

<u>Category</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
ANG Flying Units	83	83	83
Mission Support Units	346	346	346
Civilian Personnel (Workyears) (Management Headquarters)	193	193	193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

	FY 2022	FY 2023					Normalized Current Enacted	FY 2024 Request
		<u>Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
<u>A. Program Elements</u>								
ADMINISTRATION	\$57,043	\$52,075	\$9,000	17.28%	\$61,075	\$61,075	\$68,417	
SUBACTIVITY GROUP TOTAL	\$57,043	\$52,075	\$9,000	17.28%	\$61,075	\$61,075	\$68,417	
<u>B. Reconciliation Summary</u>			Change	Change				
			<u>FY 2023/FY 2023</u>	<u>FY 2023/FY 2024</u>				
BASELINE FUNDING			\$52,075	\$61,075				
Congressional Adjustments (Distributed)			9,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			61,075					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			61,075					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					3,047			
Functional Transfers					-173			
Program Changes					4,468			
NORMALIZED CURRENT ESTIMATE			\$61,075		\$68,417			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$52,075
1. Congressional Adjustments	\$9,000
a) Distributed Adjustments	\$9,000
1) Transfer from National Guard Personnel, Air Force for Full-Time Support	\$9,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount.....	\$61,075
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2023 Appropriated and Supplemental Funding	\$61,075
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$61,075
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate.....	\$61,075
6. Price Change	\$3,047
7. Transfers.....	\$-173
a) Transfers In	\$0
b) Transfers Out	\$-173
1) Realign 1 Civilian from CID 2I (ANG) to CID 07 (AFOSI).....	\$-173
Realigns end-strength from Air National Guard (ANG) to Air Force Office of Special Investigation (AFOSI) IAW Over/Under Execution Memo 23-13 for dedicated Program Security Officer and to meet requirements set forth in the National Industrial Security Program Operating Manual and Air Force Policy Directive 16-7. (FY 2023 Base: \$24,625 thousand, -1 FTE)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

OP-32 Line:
101 - Executive General Schedule

8. Program Increases	\$13,468
a) Annualization of New FY 2023 Program.....	\$0
b) One-Time FY 2024 Costs	\$0
c) Program Growth in FY 2024	\$13,468
1) Civilian Pay	\$13,468
Average Work-year Cost Adjustment - Funding increases due to an adjusted average work-year cost computation driven by changes to compensation and benefit factors and historical trends. This substantial change is a result of the ANGs continued effort to ensure programming is in line with execution. (FY 2023 Base: \$51,819 thousand)	

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

9. Program Decreases.....	\$-9,000
a) One-Time FY 2023 Costs	\$-9,000
1) Transfer from National Guard Personnel, Air Force for Full-Time Support	\$-9,000
Funding increases in FY 2023 due to Congressional add resulting initially from the FY 2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Military Technician (Title 32) positions to AGR positions. The FY 2022 NDAA directed a halt to this realignment. However, the realignment of funding was delayed until the FY 2024 Presidents Budget. The ANG requested and received a realignment of funding from Military Personnel to Operation & Maintenance in the FY 2023 enacted budget. (FY 2023 Base: \$60,819 thousand)	

OP-32 Lines:
101 - Executive General Schedule
103 - Wage Board

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b) Annualization of FY 2023 Program Decreases..... \$0

c) Program Decreases in FY 2024..... \$0

FY 2024 Budget Request.....\$68,417

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Flying Units/Associate Units	83	83	83
Mission Support Units	346	347	347
Civilian Personnel (Workyears) (Management Headquarters)	193	193	192

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	673	712	712	0
Officer	303	301	301	0
Enlisted	370	411	411	0
<u>Civilian FTEs (Total)</u>	277	396	395	-1
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	277	396	395	-1
U.S. Direct Hire Title 5	277	396	395	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	277	396	395	-1
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	206	154	173	19
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	56,135	0	4.10%	2,302	1,497	59,934	0	5.00%	2,997	4,180	67,111
103	WAGE BOARD	908	0	4.10%	37	-60	885	0	5.00%	44	107	1,036
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,043	0		2,339	1,437	60,819	0		3,041	4,287	68,147
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.10%	0	246	246	0	2.20%	5	9	260
	TOTAL TRAVEL	0	0		0	246	246	0		5	9	260
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	0	0	2.10%	0	10	10	0	2.20%	0		10
	TOTAL OTHER PURCHASES	0	0		0	10	10	0		0		10
	GRAND TOTAL	57,043	0		2,339	1,693	61,075	0		3,047	4,295	68,417

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

This activity supports Air National Guard (ANG) efforts throughout the United States to recruit and retain quality enlisted and officer personnel. It provides funds for expenses incurred in the performance of recruiting and retention duties; recruit military entrance procession, recruiting storefronts, mandatory recruiter and retainer job training qualifications, and travel and transportation expenses incurred for official travel performed for recruiting and retention purposes. Also included are resources for local, regional, and national advertising to support the procurement of advertising and event marketing opportunities designed to generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining end strength.

II. Force Structure Summary:

There are three recruiting regions (Northeast, Southwest, and Mid Northwest), 90 recruiting squadrons, and 42 in-service recruiters located at active duty bases. The Northeast region includes Michigan to northern South Carolina and Europe regions. The Southwest region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid Northwest region includes the west coast and Pacific regions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2023							
<u>A. Program Elements</u>	<u>FY 2022</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2024</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
RECRUITING AND ADVERTISING	\$40,647	\$48,306	\$50,000	103.51%	\$98,306	\$98,306	\$49,033	
SUBACTIVITY GROUP TOTAL	\$40,647	\$48,306	\$50,000	103.51%	\$98,306	\$98,306	\$49,033	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2023/FY 2023</u>		<u>FY 2023/FY 2024</u>			
BASELINE FUNDING			\$48,306		\$98,306			
Congressional Adjustments (Distributed)			50,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			98,306					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2023 to 2023 Only)			0					
SUBTOTAL BASELINE FUNDING			98,306					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					2,165			
Functional Transfers					0			
Program Changes					-51,438			
NORMALIZED CURRENT ESTIMATE			\$98,306		\$49,033			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2023 President's Budget Request	\$48,306
1. Congressional Adjustments	\$50,000
a) Distributed Adjustments	\$50,000
1) Air National Guard Marketing and Advertising.....	\$50,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2023 Appropriated Amount.....	\$98,306
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

c) Emergent Requirements	\$0
FY 2023 Appropriated and Supplemental Funding	\$98,306
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2023 Estimate	\$98,306
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2023 Current Estimate	\$98,306
6. Price Change	\$2,165
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2023 Program	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

b) One-Time FY 2024 Costs \$0

c) Program Growth in FY 2024 \$0

9. Program Decreases \$-51,438

a) One-Time FY 2023 Costs \$-50,000

1) Program Increase - Air National Guard Marketing and Advertising \$-50,000
 Due to a one-time congressional adjustment in the FY 2023 appropriation to fund recruiting and advertising, funding levels in FY 2023 are increased. Increased funding in FY 2023 for Recruiting and Advertising will support campaign efforts to meet programmed end-strength through programs to *Inspire, Engage and Recruit* citizens to join the Air National Guard.
 (FY 2023 Base: \$84,197 thousand)

OP-32 Line:
 921 - Printing and Reproduction (Public Relations - Advertising)

b) Annualization of FY 2023 Program Decreases \$0

c) Program Decreases in FY 2024 \$-1,438

1) Air National Guard Advertising Activities \$-1,438
 Normalization of Air National Guard marketing and advertising efforts to align closer to execution year expenditures.
 (FY 2023 Base: \$84,197 thousand)

OP-32 Line:
 921 - Printing and Reproduction (Public Relations - Advertising)

FY 2024 Budget Request \$49,033

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

<u>Recruiting Accessions</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Prior Service - Enlisted	2,605	3,210	3,579
Prior Service - Officer	<u>712</u>	<u>731</u>	<u>576</u>
Total Prior Service	3,317	3,941	4,155
Non-Prior Service - Officer	62	64	51
Non-Prior Service - Enlisted	<u>2,769</u>	<u>3,412</u>	<u>3,804</u>
Total Non-Prior Service	2,831	3,476	3,855
Total Accessions	6,148	7,417	8,010

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Change</u> <u>FY 2023/2024</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	18	0	0	0
Officer	0	0	0	0
Enlisted	18	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	648	694	694	0
Officer	0	0	0	0
Enlisted	648	694	694	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Reimbursable Funded U.S. Direct Hire Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	9	29	30	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2024 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

VII. OP-32A Line Items:

	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,675	0	2.10%	35	-949	761	0	2.20%	17	24	802
	TOTAL TRAVEL	1,675	0		35	-949	761	0		17	24	802
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-7.50%		3	7	0	-11.50%	-1	4	10
418	AIR FORCE RETAIL SUPPLY	36	0	7.00%	3	0	39	0	9.90%	4	-3	40
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	40	0		2	4	46	0		3	1	50
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	0	0	2.10%	0	0	0	0	2.20%	0	0	0
914	PURCHASED COMMUNICATIONS (	115	0	2.10%	2	-57	60	0	2.20%	1	1	62
915	RENTS (NON-GSA)	2,859	0	2.10%	60	114	3,033	0	2.20%	67	28	3,128
917	POSTAL SERVICES (U.S.P.S.)	10	0	2.10%	0	4	14	0	2.20%	0		14
920	SUPPLIES AND MATERIALS (NO	1,101	0	2.10%	23	1,002	2,126	0	2.20%	47	17	2,190
921	PRINTING AND REPRODUCTION	32,369	0	2.10%	680	51,148	84,197	0	2.20%	1,852	-51,583	34,466
922	EQUIPMENT MAINTENANCE BY C	0	0	2.10%	0	0	0	0	2.20%	0	0	0
923	FACILITY SUSTAIN RESTORE M	23	0	2.10%	0	-23	0	0	2.20%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	231	0	2.10%	5	-236	0	0	2.20%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	550	0	2.10%	12	-233	329	0	2.20%	7	2	338
987	OTHER INTRA-GOVERNMENTAL P	0	0	2.10%	0	0	0	0	2.20%	0	0	0
989	OTHER SERVICES	1,674	0	2.10%	35	6,031	7,740	0	2.20%	170	73	7,983
	TOTAL OTHER PURCHASES	38,932	0		818	57,749	97,499	0		2,145	-51,463	48,181
	GRAND TOTAL	40,647	0		855	56,804	98,306	0		2,165	-51,438	49,033