

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

March 2013

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

VOLUME 1

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
APPROPRIATION HIGHLIGHTS

<u>Appropriations Summary</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air National Guard	6,168.2	166.6	-319.3	6,015.5	83.7	466.8	6,566.0
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>126.4</u>	<u>126.4</u>	<u>0.0</u>	<u>-126.4</u>	<u>0.0</u>
Total	6,168.2	166.6	-192.9	6,141.9	83.7	340.4	6,566.0

Description of Operations Financed:

The Air National Guard 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.

The Air Force, Air Force Reserve, and Air National Guard leaders collaborated to develop a Total Force Proposal in response to concerns raised by force structure changes in the FY 2013 President's Budget. As a result of the Total Force Proposal, the Air National Guard's O&M budget increased due to a mix of force structure restoral, new PAA assigned and new mission assignments.

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APPROPRIATION HIGHLIGHTS**

Overall Assessment:

Performance metrics used to determine the Air National Guard's ability to sustain OPTEMPO requirements are mission capable rates that are driven by funded levels in the flying hour program and depot maintenance program.

Metrics	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flying Hour Funding (\$ in Millions)	1,485.5	1,500.4	1,612.1
Depot Maintenance Funding (\$ in Millions)	499.3	774.9	789.9
Flying Hours (000)	196.3	196.0	213.0
Flying Hours per Crew per Month (Fighters)	7.1	8.3	9.1
Mission Capable Rates %	68.3	65.2	67.6
Non Mission Capable (due to lack of supply parts) %	10.4	12.0	12.0
Non Mission Capable (due to lack of maintenance avails) %	28.4	30.6	30.6

**DEPARTMENT OF THE AIR FORCE
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APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operating Forces (BA-01)	6,086.2	165.8	-300.9	5,951.1	82.8	467.4	6,501.3

Budget Activity 01: Operating Forces - Major Program Changes:

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$82.8 million and a program increase of \$467.4 million for a net change of \$550.2 million from FY 2013 to FY 2014. Program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies while maintaining readiness to support the Defense Strategic Guidance. The ANG's Primary Aircraft Authorization (PAA) continues to undergo realignment including +36 A-10C, +4 C-17A, +28 C-130H, -10 C-5A, +8 F-15C, +3 F-15D, +8 KC-135R, -7 MQ-1B, and +5 MQ-9A. Major programmatic changes include an increase of \$221.8 million for Aircraft Operations driven primarily by force structure changes from the Total Force Proposal and \$26.5 million increase for weapon system sustainment. Mission Support increases by \$27.8M primary due to additional CNAF and Targeting units, and establishment of National Guard Psychological Health program. Depot Maintenance funding increases by \$234.4 million to fund weapon system sustainment readiness at 80 percent of requirement. Real Property Maintenance increased by \$21.1 million primarily in facilities sustainment. Base support decreased by \$37.8 million primarily due to further reductions to Information Technology programs.

**DEPARTMENT OF THE AIR FORCE
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APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Administration and Servicewide Activities (BA-04)	82.0	0.9	-18.5	64.4	0.9	-0.6	64.7

Budget Activity 04: Administration and Servicewide Activities - Major Program Changes:

Program change between FY 2013 and FY 2014 continues to efforts to maximize capabilities in a constrained fiscal environment. The Administration and Servicewide Activities Budget Activity includes a \$0.5 million decrease in civilian pay. There is also a \$0.1 million program decrease in recruiting and advertising.

DATE PREPARED: 25 Feb 2013
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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
CONGRESSIONAL REPORTING REQUIREMENT

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	21,735	21,830	21,226
2nd Quarter (31 Mar)	21,866	21,458	21,433
3rd Quarter (30 Jun)	21,910	21,314	21,708
4th Quarter (30 Sep)	21,889	21,101	21,875
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	350	350	350
2nd Quarter (31 Mar)	350	350	350
3rd Quarter (30 Jun)	350	350	350
4th Quarter (30 Sep)	350	350	350
Number of dual-status technicians 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
Number of technicians other than 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
Total			
1st Quarter (31 Dec)	22,085	22,180	21,576
2nd Quarter (31 Mar)	22,216	21,808	21,783
3rd Quarter (30 Jun)	22,260	21,664	22,058
4th Quarter (30 Sep)	22,239	21,451	22,225

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard**

<u>Operation and Maintenance, Air National Guard</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
 <u>Budget Activity 01: Operating Forces</u>			
 <u>Air Operations</u>			
3840f 11F Aircraft Operations	6,086,230	5,951,076	6,501,302
3840f 11G Mission Support Operations	3,104,903	3,130,005	3,371,871
3840f 11M Depot Maintenance	731,041	681,804	720,305
3840f 11R Facilities Sustainment, Restoration and Modernization	1,095,782	1,244,115	1,514,870
3840f 11Z Base Support	326,084	270,709	296,953
	828,420	624,443	597,303
 TOTAL, BA 01: Operating Forces	 6,086,230	 5,951,076	 6,501,302
 <u>Budget Activity 04: Administration and Servicewide Activities</u>			
 <u>Servicewide Activities</u>			
3840f 42A Administration	81,996	64,379	64,702
3840f 42J Recruiting and Advertising	42,384	32,358	32,117
	39,612	32,021	32,585
 TOTAL, BA 04: Administration and Servicewide Activities	 81,996	 64,379	 64,702
 CR Adjustment	 0	 126,425	 0
 Total Operation and Maintenance, Air National Guard	 6,168,226	 6,141,880	 6,566,004

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard**

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Total Operation and Maintenance, Air National Guard	6,168,226	6,141,880	6,566,004

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

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,021,286	0	0.24%	2,461	52,357	1,076,104	0	0.88%	9,416	103,777	1,189,297
103	WAGE BOARD	1,000,810	0	0.24%	2,411	-37,023	966,198	0	0.88%	8,454	-40,727	933,925
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,126	0	0.00%	0	-1,869	1,257	0	0.00%	0	22	1,279
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,025,222	0		4,872	13,465	2,043,559	0		17,870	63,072	2,124,501
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	72,309	0	2.00%	1,444	-33,215	40,538	0	1.90%	771	-2,131	39,178
	TOTAL TRAVEL	72,309	0		1,444	-33,215	40,538	0		771	-2,131	39,178
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	767,253	0	8.37%	64,214	33,033	864,500	0	-2.95%	-25,503	42,969	881,966
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	623,784	0	4.01%	25,014	-109,877	538,921	0	3.80%	20,479	37,429	596,829
418	AIR FORCE RETAIL SUPPLY	150,794	0	2.60%	3,919	26,237	180,950	0	6.21%	11,237	19,803	211,990
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,541,831	0		93,147	-50,607	1,584,371	0		6,213	100,201	1,690,785
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	11,319	0	4.01%	454	-2,485	9,288	0	3.80%	353	162	9,803
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,319	0		454	-2,485	9,288	0		353	162	9,803
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	6.26%	0	139	143	0	-0.07%	0	4	147
	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	489,596	0	5.16%	25,262	75,534	590,392	0	4.06%	23,969	86,137	700,498
671	DISN SUBSCRIPTION SERVICES (DSS)	17,381	0	1.70%	295	32,511	50,187	0	4.10%	2,057	-5,801	46,443
	TOTAL OTHER FUND PURCHASES	506,981	0		25,557	108,184	640,722	0		26,026	80,340	747,088
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	11,322	0	7.00%	793	-10,001	2,114	0	2.70%	57	32	2,203
705	AMC CHANNEL CARGO	0	0	1.70%	0	2,278	2,278	0	1.90%	43	-2	2,319

Exhibit OP-32 Summary of Price and Program Change

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

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
708 MSC CHARTED CARGO	13,718	0	2.40%	329	-14,047	0	0	11.10%	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	31.30%	0	50	50	0	39.00%	20	-10	60
771 COMMERCIAL TRANSPORTATION	11,737	0	2.00%	235	-2,629	9,343	0	1.90%	178	56	9,577
TOTAL TRANSPORTATION	36,777	0		1,357	-24,349	13,785	0		298	76	14,159
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	55,641	0	2.00%	1,112	5,932	62,685	0	1.90%	1,191	2,462	66,338
914 PURCHASED COMMUNICATIONS (NON-DWCF)	147,937	0	2.00%	2,959	-103,707	47,189	0	1.90%	897	-13,515	34,571
915 RENTS (NON-GSA)	4,182	0	2.00%	84	503	4,769	0	1.90%	90	-1,144	3,715
917 POSTAL SERVICES (U.S.P.S.)	824	0	2.00%	16	181	1,021	0	1.90%	19	-11	1,029
920 SUPPLIES & MATERIALS (NON-DWCF)	64,623	0	2.00%	1,292	28,540	94,455	0	1.90%	1,793	6,260	102,508
921 PRINTING & REPRODUCTION	22,542	0	2.00%	450	-4,123	18,869	0	1.90%	358	-46	19,181
922 EQUIPMENT MAINTENANCE BY CONTRACT	95,368	0	2.00%	1,906	-26,095	71,179	0	1.90%	1,353	38,067	110,599
923 FACILITY MAINTENANCE BY CONTRACT	304,965	0	2.00%	6,099	19,799	330,863	0	1.90%	6,286	-1,768	335,381
925 EQUIPMENT (NON-DWCF)	128,384	0	2.00%	2,565	-48,060	82,889	0	1.90%	1,572	8,348	92,809
930 OTHER DEPOT MAINT (NON-DWCF)	609,013	0	2.00%	12,180	60,994	682,187	0	1.90%	12,962	156,880	852,029
932 MANAGEMENT & PROFESSIONAL SUP SVS	14,794	0	2.00%	296	-15,090	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.90%	0	250	250
934 ENGINEERING & TECHNICAL SERVICES	292	0	2.00%	5	2,543	2,840	0	1.90%	54	-54	2,840
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	8.37%	2	2,360	2,390	0	-2.95%	-70	185	2,505
955 OTHER COSTS-MEDICAL CARE	17,436	0	4.00%	697	-2,246	15,887	0	3.90%	620	15,564	32,071
957 OTHER COSTS-LANDS AND STRUCTURES	287,521	0	2.00%	5,749	-79,739	213,531	0	1.90%	4,057	15,413	233,001
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,199	0	2.00%	285	-519	13,965	0	1.90%	265	-13	14,217
960 OTHER COSTS-INTEREST & DIVIDENDS	25	0	2.00%	0	-25	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	12,300	0	2.00%	247	-12,156	391	0	1.90%	8	-1	398
987 OTHER INTRA-GOVERNMENTAL PURCHASES	352	0	2.00%	8	595	955	0	1.90%	18	2	975
989 OTHER SERVICES	193,361	0	2.00%	3,865	-160,099	37,127	0	1.90%	707	-1,761	36,073
TOTAL OTHER PURCHASES	1,973,787	0		39,817	-330,412	1,683,192	0		32,180	225,118	1,940,490
CR ADJUSTMENT	0	0		0	126,425	126,425	0		0	-126,425	0

Exhibit OP-32 Summary of Price and Program Change

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

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	6,168,226	0		166,648	-192,994	6,141,880	0		83,711	340,413	6,566,004

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

	<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,021,286	0	0.24%	2,461	52,357	1,076,104	0	0.88%	9,416	103,777	1,189,297
103	WAGE BOARD	1,000,810	0	0.24%	2,411	-37,023	966,198	0	0.88%	8,454	-40,727	933,925
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,126	0	0.00%	0	-1,869	1,257	0	0.00%	0	22	1,279
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,025,222	0		4,872	13,465	2,043,559	0		17,870	63,072	2,124,501
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	72,309	0	2.00%	1,444	-33,215	40,538	0	1.90%	771	-2,131	39,178
	TOTAL TRAVEL	72,309	0		1,444	-33,215	40,538	0		771	-2,131	39,178
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	767,253	0	8.37%	64,214	33,033	864,500	0	-2.95%	-25,503	42,969	881,966
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	623,784	0	4.01%	25,014	-109,877	538,921	0	3.80%	20,479	37,429	596,829
418	AIR FORCE RETAIL SUPPLY	150,794	0	2.60%	3,919	26,237	180,950	0	6.21%	11,237	19,803	211,990
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,541,831	0		93,147	-50,607	1,584,371	0		6,213	100,201	1,690,785
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	11,319	0	4.01%	454	-2,485	9,288	0	3.80%	353	162	9,803
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,319	0		454	-2,485	9,288	0		353	162	9,803
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	6.26%	0	139	143	0	-0.07%	0	4	147
	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	489,596	0	5.16%	25,262	75,534	590,392	0	4.06%	23,969	86,137	700,498
671	DISN SUBSCRIPTION SERVICES (DSS)	17,381	0	1.70%	295	32,511	50,187	0	4.10%	2,057	-5,801	46,443
	TOTAL OTHER FUND PURCHASES	506,981	0		25,557	108,184	640,722	0		26,026	80,340	747,088
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	11,322	0	7.00%	793	-10,001	2,114	0	2.70%	57	32	2,203
705	AMC CHANNEL CARGO	0	0	1.70%	0	2,278	2,278	0	1.90%	43	-2	2,319

Exhibit OP-32A Summary of Price and Program Change

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

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
708 MSC CHARTED CARGO	13,718	0	2.40%	329	-14,047	0	0	11.10%	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	31.30%	0	50	50	0	39.00%	20	-10	60
771 COMMERCIAL TRANSPORTATION	11,737	0	2.00%	235	-2,629	9,343	0	1.90%	178	56	9,577
TOTAL TRANSPORTATION	36,777	0		1,357	-24,349	13,785	0		298	76	14,159
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	55,641	0	2.00%	1,112	5,932	62,685	0	1.90%	1,191	2,462	66,338
914 PURCHASED COMMUNICATIONS (NON-DWCF)	147,937	0	2.00%	2,959	-103,707	47,189	0	1.90%	897	-13,515	34,571
915 RENTS (NON-GSA)	4,182	0	2.00%	84	503	4,769	0	1.90%	90	-1,144	3,715
917 POSTAL SERVICES (U.S.P.S.)	824	0	2.00%	16	181	1,021	0	1.90%	19	-11	1,029
920 SUPPLIES & MATERIALS (NON-DWCF)	64,623	0	2.00%	1,292	28,540	94,455	0	1.90%	1,793	6,260	102,508
921 PRINTING & REPRODUCTION	22,542	0	2.00%	450	-4,123	18,869	0	1.90%	358	-46	19,181
922 EQUIPMENT MAINTENANCE BY CONTRACT	95,368	0	2.00%	1,906	-26,095	71,179	0	1.90%	1,353	38,067	110,599
923 FACILITY MAINTENANCE BY CONTRACT	304,965	0	2.00%	6,099	19,799	330,863	0	1.90%	6,286	-1,768	335,381
925 EQUIPMENT (NON-DWCF)	128,384	0	2.00%	2,565	-48,060	82,889	0	1.90%	1,572	8,348	92,809
930 OTHER DEPOT MAINT (NON-DWCF)	609,013	0	2.00%	12,180	60,994	682,187	0	1.90%	12,962	156,880	852,029
932 MANAGEMENT & PROFESSIONAL SUP SVS	14,794	0	2.00%	296	-15,090	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.90%	0	250	250
934 ENGINEERING & TECHNICAL SERVICES	292	0	2.00%	5	2,543	2,840	0	1.90%	54	-54	2,840
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	8.37%	2	2,360	2,390	0	-2.95%	-70	185	2,505
955 OTHER COSTS-MEDICAL CARE	17,436	0	4.00%	697	-2,246	15,887	0	3.90%	620	15,564	32,071
957 OTHER COSTS-LANDS AND STRUCTURES	287,521	0	2.00%	5,749	-79,739	213,531	0	1.90%	4,057	15,413	233,001
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	14,199	0	2.00%	285	-519	13,965	0	1.90%	265	-13	14,217
960 OTHER COSTS-INTEREST & DIVIDENDS	25	0	2.00%	0	-25	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	12,300	0	2.00%	247	-12,156	391	0	1.90%	8	-1	398
987 OTHER INTRA-GOVERNMENTAL PURCHASES	352	0	2.00%	8	595	955	0	1.90%	18	2	975
989 OTHER SERVICES	193,361	0	2.00%	3,865	-160,099	37,127	0	1.90%	707	-1,761	36,073
TOTAL OTHER PURCHASES	1,973,787	0		39,817	-330,412	1,683,192	0		32,180	225,118	1,940,490
CR ADJUSTMENT	0	0		0	126,425	126,425	0		0	-126,425	0

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	6,168,226	0		166,648	-192,994	6,141,880	0		83,711	340,413	6,566,004

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	5,951,076	64,379	6,015,455
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2013 Appropriated Amount	5,951,076	64,379	6,015,455
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 Appropriated and Supplemental Funding	5,951,076	64,379	6,015,455
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2013 Estimate	5,951,076	64,379	6,015,455
5. Less: Emergency Supplemental Funding			
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2013 Current Estimate	5,951,076	64,379	6,015,455
(CR Adjustment)	0	0	126,425
(FY 2013 CR)	5,951,076	64,379	6,141,880
6. Price Change	82,818	893	83,711
7. Transfers			
a) Transfers In			
(1) Realign Facility Operations (SAGs: 11F)	3,611	0	3,611
(2) Weapon System Sustainment Realignment (SAGs: 11F)	9,740	0	9,740
Total Transfers In	13,351	0	13,351
b) Transfers Out			
(1) Realign Civil Engineer Programs (SAGs: 11Z)	-2,931	0	-2,931
(2) Realign Facilities Operations (SAGs: 11Z)	-3,611	0	-3,611

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(3) Weapon System Sustainment Realignment (SAGs: 11M)	-9,740	0	-9,740
Total Transfers Out	-16,282	0	-16,282

8. Program Increases

a) Annualization of New FY 2013 Program

0 0 0

b) One-Time FY 2014 Costs

0 0 0

c) Program Growth in FY 2014

(1) Base Utilities (SAGs: 11Z)	2,462	0	2,462
(2) Basic Course Student Production (SAGs: 11F)	2,100	0	2,100
(3) Civilian Pay (SAGs: 42J)	0	29	29
(4) Dual Status Military Technician Civilian Pay (SAGs: 11G)	3,572	0	3,572
(5) Facilities Restoration and Modernization (SAGs: 11R)	9,011	0	9,011
(6) Facilities Sustainment (SAGs: 11R)	31,738	0	31,738
(7) Flying Hour Program (SAGs: 11F)	108,693	0	108,693
(8) General Support Equipment (SAGs: 11G)	9,161	0	9,161
(9) National Guard Psychological Health Program (SAGs: 11G)	15,565	0	15,565
(10) National Guard State Partnership Program (SAGs: 11G)	1,597	0	1,597
(11) Southwest Border Support (SAGs: 11G)	417	0	417
(12) Space Command Support (SAGs: 11G)	336	0	336
(13) Supplies and Equipment (SAGs: 11F)	3,124	0	3,124
(14) Total Force Proposal - Air National Guard Targeting Unit (SAGs: 11G)	7,297	0	7,297
(15) Total Force Proposal - CNAF Augmentation Unit (SAGs: 11G)	2,216	0	2,216
(16) Total Force Proposal - Remotely Piloted Aircraft (RPA) Unit (SAGs: 11F)	13,608	0	13,608
(17) Total Force Proposal - Restore A-10C Aircraft (SAGs: 11F)	28,137	0	28,137
(18) Total Force Proposal - Restore C-130H Aircraft (SAGs: 11F)	39,395	0	39,395
(19) Total Force Proposal - Restore KC-135 Aircraft (SAGs: 11F)	12,621	0	12,621
(20) Travel (SAGs: 42A)	0	5	5
(21) US Special Operations Command Support (SAGs: 11F)	3,986	0	3,986
(22) Vow to Hire Heroes Act/Veterans Education Initiative Mandates (SAGs:	1,483	0	1,483

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Multiple 11G, 11Z)			
(23) Weapon System Sustainment (SAGs: Multiple 11F, 11G, 11M)	270,933	0	270,933
Total Program Growth in FY 2014	567,452	34	567,486
9. Program Decreases			
a) One-Time FY 2013 Costs			
(1) C-130H Aircraft Shelter (SAGs: 11F)	-3,000	0	-3,000
(2) Expand Network Warfare Squadron (SAGs: 11G)	-1,280	0	-1,280
(3) Southwest Border Support (SAGs: 11F)	-1,893	0	-1,893
Total One-Time FY 2013 Costs	-6,173	0	-6,173
b) Annualization of FY 2013 Program Decreases	0	0	0
c) Program Decreases in FY 2014			
(1) Advertising Activities (SAGs: 42J)	0	-35	-35
(2) Base Support Commodities (SAGs: 11Z)	-2,857	0	-2,857
(3) Basing and Force Structure Adjustment (SAGs: Multiple 11G, 11Z)	-7,700	0	-7,700
(4) Civilian Pay (SAGs: 42A)	0	-530	-530
(5) Dual Status Military Technician Civilian Pay (SAGs: Multiple 11F, 11Z)	-23,227	0	-23,227
(6) Dual Status Military Technician Manpower Realignment (SAGs: 11Z)	-3,318	0	-3,318
(7) Information Technology Services (SAGs: 11Z)	-20,405	0	-20,405
(8) Management Support Contracts (SAGs: 11R)	-19,649	0	-19,649
(9) Mission Support Supplies (SAGs: 11G)	-831	0	-831
(10) Purchased Communications (SAGs: 11G)	-1,938	0	-1,938
(11) Re-phase Depot Level Repairables (SAGs: Multiple 11F, 11G)	-6,338	0	-6,338
(12) Recruiting Activities (SAGs: 42J)	0	-39	-39
(13) Reduce Contract Support (SAGs: 11G)	-1,797	0	-1,797
(14) Travel (SAGs: Multiple 11F, 11G, 11Z)	-2,880	0	-2,880
Total Program Decreases in FY 2014	-90,940	-604	-91,544
FY 2014 Budget Request	6,501,302	64,702	6,566,004

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	90,655	87,295	90,666	3,371
Officer	11,917	11,225	11,867	642
Enlisted	78,738	76,070	78,799	2,729
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,733	14,303	14,732	429
Officer	2,680	2,638	2,746	108
Enlisted	12,053	11,665	11,986	321
<u>Civilian End Strength (Total)</u>	23,604	23,788	23,502	-286
U.S. Direct Hire	23,604	23,788	23,502	-286
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,604	23,788	23,502	-286
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,239	22,530	22,225	-305
(Reimbursable Civilians Included Above (Memo))	588	395	314	-81
(Additional Military Technicians Assigned to USSOCOM (Memo))	265	208	164	-44
<u>Reserve Drill Strength (A/S) (Total)</u>	90,415	86,610	89,449	2,839
Officer	11,892	11,095	11,630	535
Enlisted	78,523	75,515	77,819	2,304
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,424	14,266	14,570	304
Officer	2,626	2,632	2,641	9
Enlisted	11,798	11,634	11,929	295
<u>Civilian FTEs (Total)</u>	23,548	24,470	23,497	-973
U.S. Direct Hire	23,548	24,470	23,497	-973

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard

O&M, Summary	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,548	24,470	23,497	-973
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,239	22,530	22,225	-305
(Reimbursable Civilians Included Above (Memo))	588	395	314	-81
 <u>Contractor FTEs (Total)</u>	 <u>5,825</u>	 <u>5,318</u>	 <u>6,310</u>	 <u>992</u>

Personnel Summary Explanations:

Civilian manpower for FY 2013 reflects increase of 1,079 military technicians and corresponding End Strength and FTE's based on language in 2013 National Defense Authorization Act (NDAA). Based in this there is a total decrease in End Strength from 2013 of 286 due to residual effects from approved force changes in the 2013 President's Budget and force structure add backs as a result of the Air Force/Air National Guard Total Force Proposal. There was a further 3 civilian FTE increase to support the Vow to Hire Heroes Act/Veterans Education Initiative mandates.

NOTE: Though civilian end strength increases from 2013 NDAA are reflected in this exhibit there is no funding added in subsequent exhibits for these positions due to lack of 2013 Defense Appropriation at time of Justification Book publication.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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:

- Airborne Intelligence, Surveillance, and Reconnaissance - RC-26
- Air Refueling - KC-135
- Combat Air Forces - F-15, F-16, F-22, and A-10
- Joint Surveillance Target Attack Radar System (JSTARS) - E-8C
- Operational Support Aircraft - C-21, C-38, and C-40
- Remotely Piloted Aircraft (RPA) - MQ-1 Predator and MQ-9 Reaper
- Rescue and Recovery - HH-60, HC-130
- Strategic airlift - C-5 and C-17
- Tactical airlift - C-130

Primary Aircraft Authorization (PAA) changes from FY 2013 to FY 2014: +36 A-10C, +4 C-17A, +28 C-130-H, -10 C-5A, +8 F-15C, +3 F-15D, +8 KC-135R, +5 MQ-9A, and -7 MQ-1B.

NOTE: Adjustments to meet Congressional intent required the movement of all Contractor Logistics Support (CLS) funding from this subactivity group to the Depot Maintenance subactivity group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

III. Financial Summary (\$ in Thousands):

A.	Program Elements	FY 2013						FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
1.	C-27J AIRLIFT SQUADRONS (ANG)	\$26,947	\$25,125	\$0	0.00%	\$25,125	\$25,125	\$0
2.	F-16 AIR DEFENSE SQUADRONS (ANG)	101,923	0	0	N/A	0	0	0
3.	F-15 AIR DEFENSE SQUADRONS (ANG)	44,147	0	0	N/A	0	0	0
4.	KC-135 SQUADRONS (ANG)	513,509	605,491	0	0.00%	605,491	605,491	668,782
5.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	19,689	22,964	0	0.00%	22,964	22,964	19,356
6.	F/A-22 SQUADRONS (ANG ASSOCIATE)	78,033	94,469	0	0.00%	94,469	94,469	104,090
7.	ANG JOINT STARS	88,637	107,236	0	0.00%	107,236	107,236	111,651
8.	TRAINING AIRCRAFT (ANG)	189,062	195,086	0	0.00%	195,086	195,086	260,859
9.	F-15 TACTICAL FIGHTER SQUADRONS (ANG)	355,476	375,422	0	0.00%	375,422	375,422	390,576
10.	F-16 SQUADRONS (ANG)	488,273	530,089	0	0.00%	530,089	530,089	562,587
11.	A/OA-10 SQUADRONS (ANG)	220,470	153,699	0	0.00%	153,699	153,699	189,105
12.	READINESS TRAINING RANGES (ANG)	8,419	6,678	0	0.00%	6,678	6,678	8,219
13.	ANG/AFR OTE COMBAT DEVELOPMENT	33,934	20,103	0	0.00%	20,103	20,103	20,127
14.	RC-26B (ANG)	2,291	788	0	0.00%	788	788	2,252
15.	AEROSPACE RESCUE/RECOVERY (ANG)	80,228	94,831	0	0.00%	94,831	94,831	96,837
16.	COMBAT RESCUE - PARARESCUE (ANG)	4,600	6,602	0	0.00%	6,602	6,602	6,657
17.	MQ-9 UAV (ANG)	15,988	18,190	0	0.00%	18,190	18,190	40,448
18.	PREDATOR UAV (MIP) - ANG	66,042	90,368	0	0.00%	90,368	90,368	87,563
19.	RQ-4 UAV -- ANG (MIP)	0	2,126	0	0.00%	2,126	2,126	2,205
20.	C-5 STRATEGIC AIRLIFT SQUADRONS (ANG)	112,515	82,199	0	0.00%	82,199	82,199	36,696
21.	C-17 STRATEGIC AIRLIFT SQUADRONS (ANG)	110,027	173,024	0	0.00%	173,024	173,024	154,326
22.	OPERATIONAL SUPPORT AIRLIFT (ANG)	49,181	21,546	0	0.00%	21,546	21,546	23,677
23.	C-130 TACTICAL AIRLIFT SQUADRONS (ANG)	491,635	455,719	0	0.00%	455,719	455,719	545,380
24.	DEPOT MAINTENANCE (ANG)	<u>3,877</u>	<u>48,250</u>	<u>0</u>	<u>0.00%</u>	<u>48,250</u>	<u>48,250</u>	<u>40,478</u>
	SUBACTIVITY GROUP TOTAL	\$3,104,903	\$3,130,005	\$0	0.00%	\$3,130,005	\$3,130,005	\$3,371,871

Exhibit OP-5, Subactivity Group 11F

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$3,130,005	\$3,130,005
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,130,005	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	3,130,005	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,044
Functional Transfers		13,351
Program Changes		208,471
NORMALIZED CURRENT ESTIMATE	\$3,130,005	\$3,371,871

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 3,130,005
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 3,130,005
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Subactivity Group: Aircraft Operations

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2013 Appropriated and Supplemental Funding		\$ 3,130,005
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0
Revised FY 2013 Estimate		\$ 3,130,005
5. Less: Emergency Supplemental Funding		\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Aircraft Operations

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 3,130,005

6. Price Change\$ 20,044

7. Transfers.....\$ 13,351

a) Transfers In \$ 13,351

i) Weapon System Sustainment Realignment \$ 9,740

Realigns Weapon System Sustainment funding from Depot Maintenance sub-activity group in order to meet annual sustaining engineering requirements. (FY 2013 Base \$35,078)

ii) Realign Facility Operations \$ 3,611

Funding transferred from Base Support Sub-activity group to realign Facilities Operations program funding into applicable function-specific program codes. (FY 2013 Base \$0)

b) Transfers Out \$ 0

8. Program Increases\$ 238,066

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs \$ 0

c) Program Growth in FY 2014 \$ 238,066

i) Flying Hour Program \$ 108,693

The FY 2014 flying hour program provides hours for Air Force aircrew production, continuation of basic

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combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding:

The FY 2014 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments.

Note: Net adjustment in dollars may not always follow in the direction of the flying hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base \$1,500,439 thousand)

Key adjustments:

A-10C (+36 PAA, +2,511 hours, \$18,963 thousand) - Total Force Proposal to restore A-10 aircraft (+36 PAA, +7,982 hours) - Reductions continued from reduction A-10 Force Structure FY 2013 PB submission (-5,471 hours)

C-130H (+28 PAA, +10,205 hours, +\$63,311 thousand) - Total Force Proposal to restore C-130 aircraft (+28 PAA, +5,453 hours) and actions to level Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to the same level (+4,752)

C-17A (+4PAA, -1,728 hours, -\$18,016 thousand) - Continues plan to standup ANG C-17A unit (+1,167 hours) and levels Mobility Air Forces flying hour funding among all Major Commands to ensure they are all funded to the same level (-2,895 hours).

C-27J (-4 PAA, -6,600 hours, -\$7,833 thousand) - Continues FY 2013 PB plan to divest C-27J fleet

C-5A (-10 PAA, -900 hours, -\$17,498 thousand) - Continues plan to retire all remaining C-5A aircraft

E-8C (+888 hours, +\$6,222 thousand) - Optimize baseline flying hour program which reduces the amount of training conducted using supplemental funded flying hours

F-16C (+5,364 hours, +\$37,319 thousand) - Optimize baseline flying hour program which reduces the amount of training conducted using supplemental funded flying hours (+4,198 hours) - Continues plan to divest F-16C force structure began during FY 2013 (-397 hours) - Increase student production at Tucson Field Training Unit (+1,812 hours) - Combat Air Forces (CAF) training efficiencies (-249 hours)

KC-135R (+8 PAA, +6,325 hours, +\$38,534 thousand) - Total Force Proposal to restore KC-135R aircraft (+8 PAA, +2,150 hours) - Optimize baseline flying hour program which reduces the amount of training conducted using supplemental funded flying hours (+4,625 hours) - Continuation of retirement of 8 PAA from FY 2013 PB (-450 hours)

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KC-135T (+24 hours, -\$219 thousand) - Optimize baseline flying hour program which reduces the amount of training conducted using supplemental funded flying hours (+263 hours) - plan to retire 8 KC-135 aircraft began during FY 2013 (-239 hours)

RC-26B (+894 hours, -\$17 thousand) - Optimize baseline flying hour program which reduces the amount of training conducted using supplemental funded flying hours (+894 hours)

Additional adjustments:

C-130J (-1 hour, -\$922 thousand), C-21A (-\$12 thousand), C-38A (-\$9 thousand), C-40C (+\$958), F-15C (+8 PAA, -\$1,885 thousand), F-15D (+3 PAA, -\$2,325 thousand), F-16D (-\$466 thousand), F-22A (+\$445 thousand), HC-130N (+7 hours, -\$93 thousand), HC-130P (+3 hours, -\$51 thousand), HH-60G (+\$566 thousand), LC-130H (-\$63 thousand), MC-130P (+\$601 thousand), MQ-1B (-7 PAA), MQ-9A (+5 PAA), WC-130H (-\$316 thousand)

ii) Total Force Proposal - Restore C-130H Aircraft \$ 39,395

FY 2013 President's Budget reduced Air National Guard C-130H inventory by 10 PAA and 154 full-time equivalents. The Total Force Proposal includes funding and manpower to increase Air National Guard C-130H PAA by 28 and adds 482 full-time equivalents. Includes support funding and civilian pay. The funding for restored flying hours is identified under separate Flying Hour program narrative. (FY 2013 Base \$288,894; 2,741 E/S, 2,818 W/Y)

iii) Total Force Proposal - Restore A-10C Aircraft..... \$ 28,137

FY 2013 President's Budget reduced Air National Guard A-10 inventory by 60 PAA and 485 full-time equivalents. The Total Force Proposal includes funding and manpower to restore 36 A-10C PAA and 288 full-time equivalents. Includes support funding to restore 2 A-10 squadrons. The funding for restored flying hours is identified under separate Flying Hour program narrative. (FY 2013 Base \$68,342; 486 E/S, 742 W/Y)

iv) Weapon System Sustainment \$ 26,402

The Department of Defense directed the Air Force to review Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in an increase in baseline funding starting in FY 2014. The funding increase in the Air Operations subactivity group is due to increase required to bring sustaining

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engineering funding up to at least 80 percent of requirement. (FY 2013 Base \$35,078)

v) Total Force Proposal - Remotely Piloted Aircraft (RPA) Unit \$ 13,608

Provides funding to sustain one additional Air National Guard Remotely Piloted Aircraft Remote Split Operations (RSO) unit at Niagara, NY. Provides support funding for 208 military and funding for 109 full-time equivalents. (FY 2013 Base \$40,939)

vi) Total Force Proposal - Restore KC-135 Aircraft \$ 12,621

FY 2013 President's Budget reduced Air National Guard KC-135 inventory by 16 PAA and 62 full-time equivalents. The Total Force Proposal includes funding and manpower to restore 8 KC-135 PAA and 108 full-time equivalents. Includes support funding and funding for civilian pay. The funding for restored flying hours is identified under separate Flying Hour program narrative. (FY 2013 Base \$330,084; 3,533 E/S, 3,564 W/Y)

vii) US Special Operations Command Support..... \$ 3,986

Funding for Air Force support to U.S. Special Operations Command. Transfers end strength and funding from Major Force Program 11 (Special Operations Forces) to Major Force Program 5 (Guard and Reserve Forces). Converts 44 full-time equivalent positions from reimbursable to direct funded. (FY 2013 Base \$0; 208 E/S, 208 W/Y)

viii) Supplies and Equipment..... \$ 3,124

Restores funding for supplies and equipment to support air operations due to restoration and relocation of numerous manpower actions as a result of FY 2013 PB force reductions and subsequent Total Force Proposal. (FY 2013 Base: \$69,129)

ix) Basic Course Student Production \$ 2,100

Funding increase due to a required increase in Regular Air Force Basic-Course student production by 12 students per year. This increase in Regular Air Force students is in lieu of foreign military training. Provides funds for simulator and academic instructors. The cost for increased flying hours is identified under separate Flying Hour program narrative. (FY 2013 Base \$64,972)

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9. Program Decreases.....	\$ -29,595
a) One-Time FY 2013 Costs	\$ -4,893
i) C-130H Aircraft Shelter	\$ -3,000
One-time funding increase in FY 2013 to support establishing 8 PAA C-130H aircraft unit at Great Falls, MT. (Base FY 2013 \$3,000)	
ii) Southwest Border Support	\$ -1,893
One-time FY 2013 requirement to support the Department of Defense and Department of Homeland Security's efforts to secure the U.S. southwest border. (FY 2013 Base \$1,893)	
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -24,702
i) Dual Status Military Technician Civilian Pay	\$ -22,303
Funding decreases as a result of a net reduction of 839 full-time equivalents (FTEs) due to continuation of force structure changes began during FY 2013. Some of the civilian end-strength was restored via the Total Force Proposal and those changes are discussed within the separate narratives. Funding includes a transfer of 111 full-time equivalents (FTEs) from subactivity groups 011G and 011Z to realign Dual Status Military Technician manpower authorizations to better utilize resources and improve unit readiness. Additionally total civilian pay funding requirements have been re-priced based on an updated assessment of actual workyear costs. The updated requirements reflect an analysis of average workyear costs based and on funding changes due to the large movements of personnel within this subactivity group. (FY 2013 Base \$1,411,086; 16,319 W/Y, 15548 E/S)	
ii) Re-phase Depot Level Reparables	\$ -1,787
Rebalances and reduces non-flying depot level reparables funding to more accurately reflect historical execution. Funds used to support other Air National Guard requirements. (FY 2013 Base \$3,066)	

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iii) Travel.....\$ -612

Funding for administrative travel reduced throughout all air operations programs. Funding realigned to support other higher priority requirements. (FY 2013 Base \$15,608)

FY 2014 Budget Request.....\$ 3,371,871

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
AIRLIFT	203	203	166	166	197
FIGHTERS	506	505	437	437	459
OTHER	147	147	109	109	113
TANKERS	183	183	170	170	176
TRAINING	132	132	132	132	146
Total	1,171	1,170	1,014	1,014	1,091

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
AIRLIFT	197	197	161	161	176
FIGHTERS	408	408	351	351	387
OTHER	126	126	102	102	106
TANKERS	176	176	162	162	170
TRAINING	105	105	107	107	119
Total	1,012	1,012	883	883	958

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
AIRLIFT	6	6	5	5	21
FIGHTERS	46	45	37	37	40
OTHER	14	14	7	7	7
TANKERS	7	7	8	8	6
TRAINING	16	16	14	14	18
Total	89	88	71	71	92

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
FIGHTERS	52	52	49	49	32
OTHER	7	7	0	0	0
TRAINING	11	11	11	11	9
Total	70	70	60	60	41

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	Budgeted	<u>FY 2012</u>			<u>FY 2013</u>			<u>FY 2014</u>
		<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
Flying Hours								
Dollars	\$1,485,458	\$1,485,458	100.0%	\$1,500,439	\$1,500,439	100.0%	\$1,612,064	
Hours	196,257	196,257	100.0%	195,974	195,974	100.0%	212,966	

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
FIGHTERS	8.75	8.75	7.5	7.5	7.5
JSTARS	2.5	2.5	2.5	2.5	2.5
OPTEMPO (Hrs/Crew/Month)					
FIGHTERS	74	74	64.7	64.7	61
JSTARS	25.7	25.7	25.7	25.7	15.2

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	43,035	39,416	43,585	4,169
Officer	5,601	5,067	5,756	689
Enlisted	37,434	34,349	37,829	3,480
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,239	6,981	7,344	363
Officer	1,349	1,401	1,534	133
Enlisted	5,890	5,580	5,810	230
<u>Reserve Drill Strength (A/S) (Total)</u>	43,571	38,999	43,328	4,329
Officer	5,618	4,979	5,847	868
Enlisted	37,953	34,020	37,481	3,461
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,979	6,949	7,247	298
Officer	1,299	1,396	1,463	67
Enlisted	5,680	5,553	5,784	231
<u>Civilian FTEs (Total)</u>	16,796	16,319	16,467	148
U.S. Direct Hire	16,796	16,319	16,467	148
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	16,796	16,319	16,467	148
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,358	15,520	16,484	964
(Reimbursable Civilians Included Above (Memo))	306	156	119	-37
<u>Contractor FTEs (Total)</u>	711	447	688	241

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	540,268	0	0.24%	1,302	20,939	562,509	0	0.88%	4,922	59,126	626,557
103	WAGE BOARD	880,236	0	0.24%	2,121	-34,624	847,733	0	0.88%	7,417	-158	854,992
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,131	0	0.00%	0	-1,287	844	0	0.00%	0	15	859
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,422,635	0	0.24%	3,423	-14,972	1,411,086	0	0.87%	12,339	58,983	1,482,408
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	23,431	0	2.00%	468	-8,291	15,608	0	1.90%	296	-611	15,293
	TOTAL TRAVEL	23,431	0	2.00%	468	-8,291	15,608	0	1.90%	296	-611	15,293
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	760,526	0	8.37%	63,654	34,782	858,962	0	-2.95%	-25,339	44,525	878,148
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	608,492	0	4.01%	24,401	-108,960	523,933	0	3.80%	19,910	41,813	585,656
418	AIR FORCE RETAIL SUPPLY	120,351	0	2.60%	3,129	26,041	149,521	0	6.21%	9,284	21,016	179,821
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,489,369	0	6.12%	91,184	-48,137	1,532,416	0	0.25%	3,855	107,354	1,643,625
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	5	0	4.01%	0	-5	0	0	3.80%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	143	143	0	-0.07%	0	4	147
671	DISN SUBSCRIPTION SERVICES (DSS)	6,862	0	1.70%	116	6,654	13,632	0	4.10%	559	1,413	15,604
	TOTAL OTHER FUND PURCHASES	6,862	0	1.69%	116	6,797	13,775	0	4.06%	559	1,417	15,751

Exhibit OP-5, Subactivity Group 11F

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		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	7.00%	0	2,077	2,077	0	2.70%	56	37	2,170
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	31.30%	0	50	50	0	39.00%	20	-10	60
771	COMMERCIAL TRANSPORTATION	5,135	0	2.00%	103	-2,177	3,061	0	1.90%	58	21	3,140
	TOTAL TRANSPORTATION	5,135	0	2.01%	103	-50	5,188	0	2.58%	134	48	5,370
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	54	0	2.00%	1	-55	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	195	0	2.00%	4	-199	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	70	0	2.00%	1	250	321	0	1.90%	6	0	327
917	POSTAL SERVICES (U.S.P.S.)	15	0	2.00%	0	-15	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	-9,768	0	2.00%	-196	48,105	38,141	0	1.90%	725	5,837	44,703
921	PRINTING & REPRODUCTION	377	0	2.00%	7	74	458	0	1.90%	9	-1	466
922	EQUIPMENT MAINTENANCE BY CONTRACT	82,482	0	2.00%	1,650	-27,624	56,508	0	1.90%	1,074	36,882	94,464
923	FACILITY MAINTENANCE BY CONTRACT	-645	0	2.00%	-14	659	0	0	1.90%	0	3,611	3,611
925	EQUIPMENT (NON-DWCF)	11,234	0	2.00%	224	4,383	15,841	0	1.90%	300	-1,322	14,819
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	27,911	27,911	0	1.90%	530	8,654	37,095
932	MANAGEMENT & PROFESSIONAL SUP SVS	14,756	0	2.00%	295	-15,051	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	173	0	2.00%	3	2,664	2,840	0	1.90%	54	-54	2,840
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	8.37%	0	547	547	0	-2.95%	-16	44	575
957	OTHER COSTS-LANDS AND STRUCTURES	2,070	0	2.00%	41	-1,523	588	0	1.90%	12	-2	598
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	393	0	2.00%	8	-401	0	0	1.90%	0	0	0
960	OTHER COSTS-INTEREST & DIVIDENDS	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8,657	0	2.00%	174	-8,751	80	0	1.90%	2	-1	81
987	OTHER INTRA-GOVERNMENTAL PURCHASES	237	0	2.00%	5	231	473	0	1.90%	9	1	483
989	OTHER SERVICES	47,155	0	2.00%	943	-39,874	8,224	0	1.90%	156	982	9,362
	TOTAL OTHER PURCHASES	157,466	0	2.00%	3,146	-8,680	151,932	0	1.88%	2,861	54,631	209,424
	GRAND TOTAL	3,104,903	0	3.17%	98,440	-73,338	3,130,005	0	0.64%	20,044	221,822	3,371,871

Exhibit OP-5, Subactivity Group 11F

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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, Civil Engineering, Air Traffic Control, and Combat Communications. It also includes funding for field training, exercises and maneuvers, training equipment, and supplies.

Mission Support program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth results from funding the Psychological Health Program, new Targeting and Component Numbered Air Force (C-NAF) Augmentation Units, restoring funding for support equipment and a civilian pay re-price. Major program decreases are due to a realignment of civilian manpower, reduction of funding levels for Depot Level Repairables, purchased communications and general supplies and equipment. Additional program decreases include a reduction in funding for deployable Prime BEEF units readiness, other service contracts, and travel.

II. Force Structure Summary:

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; 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.

NOTE: Adjustments to meet congressional intent required movement of all Contractor Logistics Support (CLS) funding from this subactivity group (Distributed Common Ground System, Tactical Cryptologic Units, and Tactical Air Control System - Ground) into the Depot Maintenance subactivity group.

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III. Financial Summary (\$ in Thousands):

A.	<u>Program Elements</u>	FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn			
1.	COUNTERDRUG SPT	\$6,693	\$0	\$0	N/A	\$0	\$0	\$0	
2.	OPERATIONAL HQ - 1ST AIR FORCE	45,518	39,607	0	0.00%	39,607	39,607	40,203	
3.	COMMAND CONTROL AND WARNING (ANG)	12,117	17,877	0	0.00%	17,877	17,877	18,609	
4.	TACTICAL AIR CONTROL SYSTEM - AIR (ANG)	12,397	13,692	0	0.00%	13,692	13,692	17,366	
5.	TACTICAL AIR CONTROL SYSTEM - GROUND (ANG)	66,486	69,014	0	0.00%	69,014	69,014	35,222	
6.	VEHICLES AND SUPPORT EQUIPMENT - GUARD	30,699	24,381	0	0.00%	24,381	24,381	34,005	
7.	INFORMATION OPERATIONS (ANG)	10,076	11,751	0	0.00%	11,751	11,751	10,993	
8.	AIR TRAFFIC CONTROL (ANG)	33,694	36,399	0	0.00%	36,399	36,399	38,061	
9.	COMBAT COMM ?ENGINEERING INSTALL (ANG)	72,503	62,767	0	0.00%	62,767	62,767	58,214	
10.	WEATHER SERVICE (ANG)	3,152	3,154	0	0.00%	3,154	3,154	3,096	
11.	TACTICAL CRYPTOLOGIC UNITS (ANG)	16,728	19,500	0	0.00%	19,500	19,500	18,479	
12.	SPACE/SURVEILLANCE OPERATIONS (ANG)	20,775	33,964	0	0.00%	33,964	33,964	28,071	
13.	ANG AIR INTELLIGENCE SYSTEM ACTIVITIES	21,889	29,999	0	0.00%	29,999	29,999	36,916	
14.	SPECIAL TACTICS SQUADRONS (ANG)	3,431	2,270	0	0.00%	2,270	2,270	2,430	
15.	AERIAL PORT UNITS (ANG)	4,109	11,147	0	0.00%	11,147	11,147	11,198	
16.	CONTINGENCY RESPONSE GROUPS (ANG)	0	2,413	0	0.00%	2,413	2,413	2,484	
17.	NUC/BIO/CHEM DFNS PROGRAM (ANG)	11,478	8,329	0	0.00%	8,329	8,329	8,616	
18.	DOMESTIC PREPAREDNESS AGAINST WMD - ANG	4,161	4,271	0	0.00%	4,271	4,271	4,399	
19.	DISTRIBUTED COMMON GROUND SYSTEM(ANG)	43,614	62,302	0	0.00%	62,302	62,302	59,401	
20.	NAF AIR FORCE FORCES STAFF (ANG)	0	0	0	N/A	0	0	28,185	
21.	MEDICAL C-CBRNE PROGRAMS - ANG	9,952	9,093	0	0.00%	9,093	9,093	8,762	
22.	PROFESSIONAL/SKILL PROG TNG (ANG)	2,032	1,126	0	0.00%	1,126	1,126	1,131	
23.	MEDICAL READINESS UNITS (ANG)	59,700	57,455	0	0.00%	57,455	57,455	74,032	
24.	AEROMEDICAL EVACUATION UNITS (ANG)	3,417	3,140	0	0.00%	3,140	3,140	3,160	
25.	RESERVE READINESS SUPPORT (ANG)	163,137	66,044	0	0.00%	66,044	66,044	86,663	
26.	CIVIL ENGINEER SQDNS - HVY RPR (ANG)	71,047	91,431	0	0.00%	91,431	91,431	88,295	

Exhibit OP-5, Subactivity Group 11G

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27.	ANG STATE PARTNERSHIP PROGRAM	<u>2,236</u>	<u>678</u>	<u>0</u>	<u>0.00%</u>	<u>678</u>	<u>678</u>	<u>2,314</u>
	SUBACTIVITY GROUP TOTAL	\$731,041	\$681,804	\$0	0.00%	\$681,804	\$681,804	\$720,305

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B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$681,804	\$681,804
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	681,804	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	681,804	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,605
Functional Transfers		0
Program Changes		27,896
NORMALIZED CURRENT ESTIMATE	\$681,804	\$720,305

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 681,804
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 681,804
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

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b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 681,804

4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0

Revised FY 2013 Estimate\$ 681,804

5. Less: Emergency Supplemental Funding		\$ 0
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DEPARTMENT OF THE AIR FORCE
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a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 681,804

6. Price Change\$ 10,605

7. Transfers.....\$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases\$ 41,087

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs \$ 0

c) Program Growth in FY 2014 \$ 41,087

i) National Guard Psychological Health Program..... \$ 15,565

The 2012 National Defense Authorization Act directs that guard and reserve members have access to behavioral health support programs during annual training or individual duty training. The act also directs funding for these programs shall be provided through Operations and Maintenance accounts. This action funds 89 Wing Directors of Psychological Health (DPH), 6 Regional DPH's and 2 Program Managers to advise wing leadership on psychological wellness issues; to ensure targeted mental health referrals and access to behavioral healthcare for Air National Guard members at a local level; and to direct Department of Defense and Air Force psychological health programs. (FY 2013 Base \$0)

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- ii) General Support Equipment..... \$ 9,161
 Provides increased funding for common support equipment for aircraft sortie generation and base equipment (stands, hush houses, trailers, aircraft jacks, tow bars and vehicle repairs). Increase in FY 2014 is a reflection of reductions in FY 2011, 2012, and 2013 and is required to maintain highest priority programs and recapitalization of support equipment. (FY 2013 Base \$24,381)
- iii) Total Force Proposal - Air National Guard Targeting Unit \$ 7,297
 Funds Air National Guard Targeting Unit to support Air Force Targeting Centers reach back for deliberate and Irregular Warfare targeting. Integrates kinetic/non-kinetic capabilities and enables effective application of expanding coordinate-seeking weapons inventory. Includes funding for 35 full-time equivalents (FTE's) and support funding for 275 military billets. (FY 2013 Base \$0; 0 W/Y, 0 E/S)
- iv) Dual Status Military Technician Civilian Pay \$ 3,572
 Funding increase supports revised civilian pay funding requirements based on an updated assessment of actual workyear costs. This assessment reflects an analysis of average basic compensation and benefits by program within this subactivity group and corrects calculation adjustments from previous cycles. Funding reduced by the transfer of 77 full-time equivalents (FTEs) to sub-activity group 011F to realign Dual Status Military Technician manpower authorizations to our highest priority mission areas and improve unit readiness.(FY 2013 Base \$428,837; 5,151 W/Y, 5,119 E/S)
- v) Total Force Proposal - CNAF Augmentation Unit \$ 2,216
 Funding supports Air National Guard augmentation of the Active Duty Air Force component-Numbered Air Forces(c-NAF). The c-NAF is the headquarters element designed to support Air Force component commanders at the operational and tactical level. Adds one additional c-NAF augmentation unit in Des Moines, IA. Provides funding to support 141 military billets and 15 civilian full-time equivalents (FTE's). (FY 2013 Base: \$20,317; 213 W/Y, 213 E/S)
- vi) National Guard State Partnership Program \$ 1,597
 Funding supports the National Guard State Partnership Program (SPP). This program links US states with partner countries' defense ministries and other government agencies for the purpose of improving bilateral relations. SPP leverages National Guard and states' civil-military capabilities to support Secretary of Defense and Combatant Commanders partnership capacity-building initiatives and security cooperation

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campaign plans. (FY 2013 Base \$678)

vii) Vow to Hire Heroes Act/Veterans Education Initiative Mandates \$ 500

Funds mandated programs from the Vow to Hire Heroes Act, November 2011 and the White House Directive, Veterans Education Initiative. These programs provide Air Force members pre-separation and retirement briefings and training. Provides funds for counselor training, software licenses and course supplies. (FY 2013 Base \$0)

viii) Weapon System Sustainment \$ 426

The Department of Defense directed the Air Force to review Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in an increase in baseline funding starting in FY 2014. The funding increase in the Mission Support subactivity group is due to increase required to bring sustaining engineering funding at least 80 percent of requirement. (FY 2013 Base \$44)

ix) Southwest Border Support \$ 417

Provides funding for the Army and Air National Guard to support the Department of Defense and the Department of Homeland Security's effort to secure the U.S. southwest border. The Air National Guard will continue to conduct intelligence analysis and aerial detection and monitor support missions. Funding is provided to address costs associated with the first quarter of Fiscal Year 2014. (FY 2013 Base \$0)

x) Space Command Support \$ 336

The adjustment for Space Command Support is classified. Details will be provided under a separate cover upon request. (FY 2013 Base \$0)

9. Program Decreases \$ -13,191

a) One-Time FY 2013 Costs \$ -1,280

i) Expand Network Warfare Squadron \$ -1,280

One-time FY 2013 requirement funded expansion of the Network Warfare Squadron in Maryland to support

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the Cyber Hunter Team mission. (FY 2013 Base \$4,035)

b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -11,911
i) Re-phase Depot Level Reparables	\$ -4,551
Rebalances and reduces non-flying depot level reparables funding to more accurately reflect historical execution. Funds used to support other Air National Guard requirements. (FY 2013 Base 14,810)	
ii) Purchased Communications	\$ -1,938
Reduces funding for Defense Information Systems Network and purchased communication by achieving efficiencies through consolidation of networks and establishing policies and procedures in business and mission systems to achieve efficiencies. (FY 2013 Base \$25,482)	
iii) Basing and Force Structure Adjustment.....	\$ -1,800
FY 2013 President's Budget divested 645 Civil Engineer military positions from deployable Prime BEEF units. Reduces readiness funding in FY 2014 due to reduction of these positions. (FY 2013 Base \$91,439)	
iv) Reduce Contract Support.....	\$ -1,797
This efficiency reduces services for knowledge-based contractors who provide engineering, logistics, training, management and oversight to operations. Provides for improved practices and processes that allow for more efficient use of military and civilian personnel. (FY 2013 Base \$18,357)	
v) Travel	\$ -994
Funding for administrative travel reduced throughout all Mission Support programs. Funding realigned to support other higher priority requirements. (FY 2013 Base \$14,629)	
vi) Mission Support Supplies.....	\$ -831
Funding reduced for basic supplies and equipment throughout the mission support programs. Resources realigned to other higher priority requirements. (FY 2013 Base \$84,159)	

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FY 2014 Budget Request.....\$ 720,305

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IV. Performance Criteria and Evaluation Summary:

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
Communications	59	59	59	59
Combat Communications	30	30	30	30
Communications Maintenance	1	1	1	1
Joint Communications Support	2	2	2	2
Engineering Installation	16	16	16	16
Air Traffic Control	10	10	10	10
Air Control	28	28	28	28
Air Control	11	11	11	11
Air Support Operations	17	17	17	17
Civil Engineer	13	13	13	13
Civil Engineer	4	4	4	4
Civil Engineer (PRIME BEEF)	3	3	3	3
Civil Engineer (Red Horse)	6	6	6	6
Intelligence	25	25	25	25
Intelligence	21	21	21	21
Intelligence Support	4	4	4	4

Exhibit OP-5, Subactivity Group 11G

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Space		10		10		10		10
	Command and Control	4		4		4		4
	Space Operations	4		4		4		4
	Space Warning	2		2		2		2

Mission Support Units (cont'd)

Air Defense		2		2		2		2
Air Operations		4		4		4		4
Aircraft Control and Warning		1		1		1		1
Combat Readiness Training Centers		4		4		4		4
Information Operations		3		3		3		3
Network Warfare		5		5		5		5
Range		1		1		1		1
Range Control		1		1		1		1
Regional Support		3		3		3		3
Special Tactics		2		2		2		2
Support		1		1		1		1
Weather		26		26		26		26
Miscellaneous		92		93		93		93
Total ANG Mission Support Units		280		281		281		281

Summary of Changes

Changes (1 Sep 12 through 28 Feb 13)

no changes impacting these totals at this time

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	39,527	39,784	39,237	-547
Officer	6,087	6,007	5,964	-43
Enlisted	33,440	33,777	33,273	-504
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,763	4,516	4,542	26
Officer	1,156	1,080	1,055	-25
Enlisted	3,607	3,436	3,487	51
<u>Reserve Drill Strength (A/S) (Total)</u>	38,728	39,516	38,561	-955
Officer	6,046	5,965	5,643	-322
Enlisted	32,682	33,551	32,918	-633
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,642	4,511	4,489	-22
Officer	1,155	1,079	1,025	-54
Enlisted	3,487	3,432	3,464	32
<u>Civilian FTEs (Total)</u>	4,464	5,151	5,020	-131
U.S. Direct Hire	4,464	5,151	5,020	-131
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,464	5,151	5,020	-131
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,435	4,575	4,419	-156
(Reimbursable Civilians Included Above (Memo))	265	221	177	-44
<u>Contractor FTEs (Total)</u>	513	163	156	-7

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VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	297,979	0	0.24%	718	35,679	334,376	0	0.88%	2,926	38,851	376,153
103	WAGE BOARD	75,037	0	0.24%	181	18,851	94,069	0	0.88%	823	-30,536	64,356
107	VOLUNTARY SEPARATION INCENTIVE PAY	681	0	0.00%	0	-289	392	0	0.00%	0	7	399
	TOTAL CIVILIAN PERSONNEL COMPENSATION	373,697	0	0.24%	899	54,241	428,837	0	0.87%	3,749	8,322	440,908
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	35,421	0	2.00%	708	-21,500	14,629	0	1.90%	278	-269	14,638
	TOTAL TRAVEL	35,421	0	2.00%	708	-21,500	14,629	0	1.90%	278	-269	14,638
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,830	0	8.37%	319	-719	3,430	0	-2.95%	-101	305	3,634
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	14,218	0	4.01%	570	22	14,810	0	3.80%	562	-4,550	10,822
418	AIR FORCE RETAIL SUPPLY	22,653	0	2.60%	588	1,544	24,785	0	6.21%	1,539	-962	25,362
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	40,701	0	3.63%	1,477	847	43,025	0	4.65%	2,000	-5,207	39,818
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	11,314	0	4.01%	454	-2,480	9,288	0	3.80%	353	162	9,803
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,314	0	4.01%	454	-2,480	9,288	0	3.80%	353	162	9,803
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	639	0	1.70%	11	20,530	21,180	0	4.10%	868	-214	21,834
	TOTAL OTHER FUND PURCHASES	639	0	1.72%	11	20,530	21,180	0	4.10%	868	-214	21,834
<u>TRANSPORTATION</u>												

Exhibit OP-5, Subactivity Group 11G

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		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
703	AMC SAAM/JCS EX	11,322	0	7.00%	793	-12,078	37	0	2.70%	1	-5	33
705	AMC CHANNEL CARGO	0	0	1.70%	0	2,278	2,278	0	1.90%	43	-2	2,319
708	MSC CHARTED CARGO	13,718	0	2.40%	329	-14,047	0	0	11.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	5,993	0	2.00%	120	-237	5,876	0	1.90%	112	37	6,025
	TOTAL TRANSPORTATION	31,033	0	4.00%	1,242	-24,084	8,191	0	1.90%	156	30	8,377
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	660	0	2.00%	13	-240	433	0	1.90%	8	0	441
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,879	0	2.00%	78	345	4,302	0	1.90%	82	-3	4,381
915	RENTS (NON-GSA)	183	0	2.00%	4	464	651	0	1.90%	12	-1	662
917	POSTAL SERVICES (U.S.P.S.)	442	0	2.00%	9	-401	50	0	1.90%	1	0	51
920	SUPPLIES & MATERIALS (NON-DWCF)	45,004	0	2.00%	901	-2,960	42,945	0	1.90%	815	1,940	45,700
921	PRINTING & REPRODUCTION	108	0	2.00%	2	428	538	0	1.90%	10	2	550
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,443	0	2.00%	207	3,245	13,895	0	1.90%	264	1,462	15,621
923	FACILITY MAINTENANCE BY CONTRACT	1,982	0	2.00%	40	-363	1,659	0	1.90%	31	-1,311	379
925	EQUIPMENT (NON-DWCF)	43,299	0	2.00%	866	-3,355	40,810	0	1.90%	773	9,636	51,219
930	OTHER DEPOT MAINT (NON-DWCF)	2,827	0	2.00%	57	-2,331	553	0	1.90%	11	-2	562
932	MANAGEMENT & PROFESSIONAL SUP SVS	38	0	2.00%	1	-39	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, AND EVALUATIONS	0	0	2.00%	0	0	0	0	1.90%	0	250	250
934	ENGINEERING & TECHNICAL SERVICES	119	0	2.00%	2	-121	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	8.37%	0	1,839	1,843	0	-2.95%	-54	141	1,930
955	OTHER COSTS-MEDICAL CARE	17,436	0	4.00%	697	-2,246	15,887	0	3.90%	620	15,564	32,071
957	OTHER COSTS-LANDS AND STRUCTURES	2,964	0	2.00%	58	-2,738	284	0	1.90%	5	-5	284
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	13,806	0	2.00%	277	-118	13,965	0	1.90%	265	-13	14,217
960	OTHER COSTS-INTEREST & DIVIDENDS	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,427	0	2.00%	49	-2,476	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	141	0	2.00%	3	338	482	0	1.90%	9	1	492
989	OTHER SERVICES	92,467	0	2.00%	1,849	-75,959	18,357	0	1.90%	349	-2,589	16,117
	TOTAL OTHER PURCHASES	238,236	0	2.15%	5,113	-86,695	156,654	0	2.04%	3,201	25,072	184,927
	GRAND TOTAL	731,041	0	1.35%	9,904	-59,141	681,804	0	1.56%	10,605	27,896	720,305

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot 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 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.

Depot Maintenance program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies. The program increase due to Air Force effort to fund at least 80 percent of Weapon System Sustainment requirements starting in FY 2014.

II. Force Structure Summary:

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

NOTE: Adjustments to meet Congressional Intent required the movement of all Contractor Logistics Support (CLS) funding from the Air Operations (011F) and Mission Support (011G) subactivity group into the Depot Maintenance subactivity group. CLS funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

A.	Program Elements	FY 2013						FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
1.	DEPOT MAINTENANCE (ANG)	\$7,488	\$16,035	\$0	0.00%	\$16,035	\$16,035	\$13,022
2.	F-16 SQUADRONS (ANG)	29,292	52,258	0	0.00%	52,258	52,258	76,157
3.	C-27J AIRLIFT SQUADRONS (ANG)	655	0	0	N/A	0	0	0
4.	KC-135 SQUADRONS (ANG)	236,116	295,483	0	0.00%	295,483	295,483	371,909
5.	F/A-22 SQUADRONS (ANG ASSOCIATE)	82,682	84,730	0	0.00%	84,730	84,730	100,747
6.	ANG JOINT STARS	199,416	167,193	0	0.00%	167,193	167,193	313,523
7.	TRAINING AIRCRAFT (ANG)	30,718	8,242	0	0.00%	8,242	8,242	0
8.	F-15 TACTICAL FIGHTER SQUADRONS (ANG)	106,909	144,165	0	0.00%	144,165	144,165	143,975
9.	A/OA-10 SQUADRONS (ANG)	2,596	15,666	0	0.00%	15,666	15,666	30,763
10.	READINESS TRAINING RANGES (ANG)	2,025	5,454	0	0.00%	5,454	5,454	1,934
11.	TACTICAL AIR CONTROL SYSTEM - GROUND (ANG)	28,656	19,355	0	0.00%	19,355	19,355	7,795
12.	RC-26B (GUARD)	9,326	8,007	0	0.00%	8,007	8,007	10,661
13.	AIR TRAFFIC CONTROL (ANG)	4,591	5,900	0	0.00%	5,900	5,900	8,107
14.	COMBAT COMM ?ENGINEERING INSTALL (ANG)	3,393	2,484	0	0.00%	2,484	2,484	5,046
15.	AEROSPACE RESCUE/RECOVERY (ANG)	11,091	13,784	0	0.00%	13,784	13,784	18,008
16.	TACTICAL CRYPTOLOGIC UNITS (ANG)	22,653	3,169	0	0.00%	3,169	3,169	8,485
17.	MQ-9 UAV (ANG)	28,137	22,739	0	0.00%	22,739	22,739	50,546
18.	PREDATOR UAV (MIP) - ANG	44,790	30,498	0	0.00%	30,498	30,498	72,313
19.	C-5 STRATEGIC AIRLIFT SQUADRONS (ANG)	6,056	39,177	0	0.00%	39,177	39,177	10,935
20.	C-17 STRATEGIC AIRLIFT SQUADRONS (ANG)	17,973	60,638	0	0.00%	60,638	60,638	65,844
21.	OPERATIONAL SUPPORT AIRLIFT (ANG)	29,605	23,498	0	0.00%	23,498	23,498	24,737
22.	C-130 TACTICAL AIRLIFT SQUADRONS (ANG)	162,434	201,043	0	0.00%	201,043	201,043	154,850
23.	DISTRIBUTED COMMON GROUND SYSTEM(ANG)	28,975	24,597	0	0.00%	24,597	24,597	25,513
24.	RESERVE READINESS SUPPORT (ANG)	<u>205</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>	<u>0</u>	<u>0</u>
	SUBACTIVITY GROUP TOTAL	\$1,095,782	\$1,244,115	\$0	0.00%	\$1,244,115	\$1,244,115	\$1,514,870

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$1,244,115	\$1,244,115
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,244,115	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,244,115	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		36,390
Functional Transfers		-9,740
Program Changes		244,105
NORMALIZED CURRENT ESTIMATE	\$1,244,115	\$1,514,870

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,244,115
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,244,115
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 1,244,115

4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0

Revised FY 2013 Estimate\$ 1,244,115

5. Less: Emergency Supplemental Funding		\$ 0
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 1,244,115

6. Price Change\$ 36,390

7. Transfers.....\$ -9,740

- a) Transfers In \$ 0

- b) Transfers Out \$ -9,740

- i) Weapon System Sustainment Realignment \$ -9,740

- Realigns Weapon System Sustainment funding to Air Operations subactivity group in order to meet annual sustaining engineering requirements. (FY 2013 Base \$9740)

8. Program Increases\$ 244,105

- a) Annualization of New FY 2013 Program..... \$ 0

- b) One-Time FY 2014 Costs \$ 0

- c) Program Growth in FY 2014 \$ 244,105

- i) Weapon System Sustainment..... \$ 244,105

- The Department of Defense directed the Air Force to review Weapon System Sustainment (WSS) requirements to develop a plan to fund at least 80 percent of WSS requirements in the baseline program by FY 2016. This end-to-end review resulted in an increase in baseline funding starting in FY 2014. As a result, funding for Weapon System Sustainment in Depot Maintenance sub-activity group increased from 74 percent of \$1,679.5 million in requirements in FY13 to 82 percent of \$1,845.4 million in requirements.

DEPARTMENT OF THE AIR FORCE
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The Air Force recognizes that the Air National Guard must be funded at 87 percent of Aircraft and Engine requirements to not put aircraft and engines at risk. The Air Force and Congress are working a FY13 \$263 million mitigation strategy to fund the ANG WSS FY13 aircraft and engine requirements. Major weapon system increases include \$141.9 million for the E-8 Joint Stars to increase funding from 54 percent of requirement; the KC-135 increased \$65.0 million to fund four additional aircraft PDMs and two additional engine inductions into the Depot; and the MQ-1 Predator contractor logistics support for aircraft and engine support increased \$17.7M. (FY 2013 Base \$1,244,115)

9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 1,514,870

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is maintained at or above fully mission capable standards.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2012)						Prior Year (FY 2013)					Budget Year (FY 2014)	
	Budget		Estimated Inductions		*Completions		Budget		Estimated Inductions	*Carry In	Budget		
	Qty	(\$ in M)	Qty	\$ in M	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)
Organic													
Type of Maintenance													
AirFrame	90	521.4	118	464.5	N/A	128	123	567.2	123	567.2	40	125	705.8
Basic Aircraft	57	435.5	64	401.2	N/A	73	66	453.3	66	453.3	26	73	580.5
Engine	33	84.9	54	62.0	N/A	55	57	109.7	57	109.7	14	52	125.2
Aircraft Storage		1.0		1.3				4.2		4.2			0.2
Other		8.6		8.8				7.2		7.2			7.4
Software		0.0		1.2									
Area Base Support		2.5		2.9				1.2		1.2			0.8
Other Major End Items		6.1		4.6				6.0		6.0			6.6
Other		0.0		0.0				0.0		0.0			-
Organic Total	90	530.1	123	473.3			123	574.4	123	574.4		125	713.2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

	Prior Year (FY 2012)						Prior Year (FY 2013)					Budget Year (FY 2014)	
	Budget		Estimated Inductions		*Completions		Budget		Estimated Inductions		*Carry In	Budget	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>\$ in M</u>	<u>QTY</u>	<u>Qty</u>	<u>(\$ in M)</u>
Contractor Logistics Support (CLS)													
AirFrame		490.4	7	513.7			8	415.9	8	415.9		7	591.5
Basic Aircraft		374.3	7	212.2			8	191.6	8	191.6		7	312.4
Engine		21.8		56.4				42.8		42.8			69.5
Aircraft and Engine Accessories and Components		94.3		245.1				181.5		181.5			209.6
Other		69.3		82.8				53.3		53.3			133.5
Software		39.9		56.2				34.8		34.8			40.0
Subassemblies		0.0		5.8				5.9		5.9			0.7
Other Major End Items		28.7		19.2				7.4		7.4			56.5
Other		0.7		1.6				5.2		5.2			36.3
Contractor Logistics Support (CLS) Total		559.7	7	596.5			8	469.2	8	469.2		7	725.0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

	Prior Year (FY 2012)						Prior Year (FY 2013)					Budget Year (FY 2014)	
	Budget		Estimated Inductions		*Completions		Budget		Estimated Inductions		*Carry In	Budget	
	Qty	(\$ in M)	Qty	\$ in M	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)
Intra-Service													
AirFrame		5.2		5.5				0.7		0.7			2.9
Basic Aircraft		5.2		5.5				0.7		0.7			2.9
Engine		-		-				-		-			-
Other		12.9	5	10.6				16.0	9	16.0		7	19.6
Other Major End Items		12.9	5	10.6				16.0	9	16.0		7	19.6
Intra-Service Total		18.1	5	16.2				16.7	9	16.7		7	22.5
		-		-				-		-			-
Other Contract		-		-				-		-			-
AirFrame	81	179.7	75	1.9	N/A	84	72	154.6	72	154.6	24	16	25.4
Basic Aircraft	6	72.9	6	(64.8)	N/A	10	4	50.5	4	50.5	3		5.5
Engine	75	106.7	69	66.7	N/A	74	68	104.1	68	104.1	21	16	19.9
Other		79.6		98.4				64.4		64.4			98.0
Software		24.7		2.1				-		-			-
Area Base Support		-		-				-		-			-
Other Major End Items		0.8		3.8				28.5		28.5			28.8
Other		54.2		92.5				35.9		35.9			72.4
Other Contract Total	81	259.3	75	100.2			72	219.6	72	218.9		16	126.5
		-		-				-		-			-
Total Funded RQMT	171	1,367.1	210	1,186.3			203	1,279.9	212	1,279.2	- #	155	1,587.2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</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>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	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
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,819	3,040	3,787	747

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
		<u>Program</u>	<u>Diff</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	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	489,596	0	5.16%	25,262	75,534	590,392	0	4.06%	23,969	86,137	700,498
	TOTAL OTHER FUND PURCHASES	489,596	0	5.16%	25,262	75,534	590,392	0	4.06%	23,969	86,137	700,498
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	606,186	0	2.00%	12,123	35,414	653,723	0	1.90%	12,421	148,228	814,372
	TOTAL OTHER PURCHASES	606,186	0	2.00%	12,123	35,414	653,723	0	1.90%	12,421	148,228	814,372
	GRAND TOTAL	1,095,782	0	3.41%	37,385	110,948	1,244,115	0	2.92%	36,390	234,365	1,514,870

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

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, and construction of buildings, roads, and airfields required for the training of ANG personnel

Facilities Sustainment, Restoration and Modernization (FSRM) program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies. In FY 2014, funding for the Air National Guard's FSRM program increases by \$40,749 thousand across sustainment, restoration and modernization, and the demolition programs due to updates to Air National Guard property records and the requirement to fund facility sustainment at 80 percent of requirement. Funding is reduced by \$19,649 to be in compliance with section 808 of FY 2012 NDAA regarding contractor support.

II. Force Structure Summary:

This subactivity provides facility sustainment, restoration and modernization, and demolition support for Air National Guard installations.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
A. <u>Program Elements</u>									
1.	FAC RESTORATION & MODERNIZATION - ANG	\$118,126	\$80,219	\$0	0.00%	\$80,219	\$80,219	\$76,738	
2.	FACILITIES SUSTAINMENT - ANG	202,933	180,398	0	0.00%	180,398	180,398	215,223	
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>5,025</u>	<u>10,092</u>	<u>0</u>	<u>0.00%</u>	<u>10,092</u>	<u>10,092</u>	<u>4,992</u>	
	SUBACTIVITY GROUP TOTAL	\$326,084	\$270,709	\$0	0.00%	\$270,709	\$270,709	\$296,953	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$270,709	\$270,709
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	270,709	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	270,709	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		5,144
Functional Transfers		0
Program Changes		21,100
NORMALIZED CURRENT ESTIMATE	\$270,709	\$296,953

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 270,709
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 270,709
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 270,709
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2013 Estimate	\$ 270,709
5. Less: Emergency Supplemental Funding	\$ 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 270,709

6. Price Change\$ 5,144

7. Transfers.....\$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases\$ 40,749

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs \$ 0

c) Program Growth in FY 2014 \$ 40,749

i) Facilities Sustainment \$ 31,738

Funding increase due to increase in Facilities Sustainment model requirement as a result of corrections to Air National Guard property records to reflect existing inventory and to maintain the overall funding level at 80 percent of the requirement. (FY 2013 Base \$180,398)

ii) Facilities Restoration and Modernization \$ 9,011

Funding increase driven by a one-time decrease in FY 2013 Presidents Budget to fund other higher priority requirements. (FY 2013 Base \$80,219)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

9. Program Decreases.....	\$ -19,649
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -19,649
i) Management Support Contracts	\$ -19,649
Funding for Facilities Restoration and Modernization and Demolition programs was reduced to ensure compliance with Executive Orders #13576 (Defining an Efficient, Effective, and Accountable Government) and #13589 (Promoting Efficient Spending) and to enforce contracted services limitation directed in section 808 of the National Defense Authorization Act for Fiscal Year 2012. (FY 2013 \$90,311)	
FY 2014 Budget Request.....	\$ 296,953

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	326,084	0	270,709	0	296,953
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	47,225	0	9,900	0	52,100
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,190</u>	<u>0</u>	<u>10,425</u>	<u>0</u>	<u>10,643</u>
TOTAL	\$383,499	\$0	\$291,034	\$0	\$359,696

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Sustainment	\$213,123	\$0	\$190,823	\$0	\$225,866
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	202,933	0	180,398	0	215,223
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>10,190</u>	<u>0</u>	<u>10,425</u>	<u>0</u>	<u>10,643</u>
TOTAL	\$213,123	\$0	\$190,823	\$0	\$225,866
<u>Category Summary</u>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	\$229,915	\$0	\$237,927	\$0	\$282,332
Component Sustainment Metric %	93%	0%	80%	0%	80%
Department Sustainment Goal %	90%	0%	90%	0%	90%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
Facilities Restoration/Modernization	\$165,351	\$0	\$90,119	\$0	\$128,838
<u>Appropriation Summary</u>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	118,126	0	80,219	0	76,738
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	47,225	0	9,900	0	52,100
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$165,351	\$0	\$90,119	\$0	\$128,838
<u>Category Summary</u>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory Recapitalized	\$0	\$0	\$0	\$0	\$0
Component Recapitalization Rate	0	0	0	0	0
Department Recapitalization Rate	0	0	0	0	0
Demolition Costs	\$5,025	\$0	\$10,092	\$0	\$4,992
Total	\$383,499	\$0	\$291,034	\$0	\$359,696

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Subactivity Group: Facilities Sustainment, Restoration and Modernization

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.

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Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</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>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	7	0	0	0
U.S. Direct Hire	7	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	258	348	368	20

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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>												
103	WAGE BOARD	588	0	0.24%	1	-589	0	0	0.88%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	588	0	0.17%	1	-589	0	0	0.00%	0	0	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
	TOTAL TRAVEL	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	8.37%	0	-2	0	0	-2.95%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-10	0	4.01%	0	10	0	0	3.80%	0	0	0
418	AIR FORCE RETAIL SUPPLY	192	0	2.60%	5	-197	0	0	6.21%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	184	0	2.72%	5	-189	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	100	0	2.00%	2	-102	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,538	0	2.00%	30	-1,568	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	40	0	2.00%	1	-41	0	0	1.90%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	55,218	0	2.00%	1,104	18,402	74,724	0	1.90%	1,420	2,891	79,035
925	EQUIPMENT (NON-DWCF)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	268,221	0	2.00%	5,364	-77,600	195,985	0	1.90%	3,724	18,209	217,918
989	OTHER SERVICES	191	0	2.00%	4	-195	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	325,310	0	2.00%	6,505	-61,106	270,709	0	1.90%	5,144	21,100	296,953
	GRAND TOTAL	326,084	0	2.00%	6,511	-61,886	270,709	0	1.90%	5,144	21,100	296,953

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
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.

Base Support program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth includes increase in funding for base utilities and Vow to Hire Heroes Act/Veterans Education Initiative program mandates. Program decreases include a reduction in funding for base support supplies, travel, civilian pay and fire and emergency services at installations losing aircraft during FY 2013. Additionally funding reductions continue for Information Technology (IT) service that will push integration into the Air Force (enterprise-wide) Network Operations (AFNETOPS) into later fiscal years.

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
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
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III. Financial Summary (\$ in Thousands):

		FY 2013							
A.	<u>Program Elements</u>	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>	
1.	AIR BASE SECURITY FORCES (ANG)	\$78,876	\$75,185	\$0	0.00%	\$75,185	\$75,185	\$74,679	
2.	SEXUAL ASSLT PREVNT AND RESPONSE-ANG	3,671	3,464	0	0.00%	3,464	3,464	3,538	
3.	ENVIRONMENTAL COMPLIANCE - ANG	24,819	36,285	0	0.00%	36,285	36,285	30,750	
4.	ENVIRONMENTAL CONSERVATION - GUARD	1,746	2,557	0	0.00%	2,557	2,557	2,603	
5.	POLLUTION PREVENTION - GUARD	914	1,540	0	0.00%	1,540	1,540	1,575	
6.	FACILITIES OPERATION - ANG	285,508	282,375	0	0.00%	282,375	282,375	279,960	
7.	WARFIGHTER AND FAMILY SERVICES - ANG	31,137	9,929	0	0.00%	9,929	9,929	11,557	
8.	COMMAND SUPPORT - ANG	24,560	4,614	0	0.00%	4,614	4,614	4,982	
9.	SUPPLY LOGISTICS - ANG	13,651	2,902	0	0.00%	2,902	2,902	2,917	
10.	TRANSPORTATION LOGISTICS - ANG	5,099	4,802	0	0.00%	4,802	4,802	5,132	
11.	IT SERVICES MGMT - ANG	<u>358,439</u>	<u>200,790</u>	<u>0</u>	<u>0.00%</u>	<u>200,790</u>	<u>200,790</u>	<u>179,610</u>	
	SUBACTIVITY GROUP TOTAL	\$828,420	\$624,443	\$0	0.00%	\$624,443	\$624,443	\$597,303	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$624,443	\$624,443
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	624,443	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	624,443	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		10,635
Functional Transfers		-6,542
Program Changes		-31,233
NORMALIZED CURRENT ESTIMATE	\$624,443	\$597,303

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 624,443
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 624,443
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0

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b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 624,443

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0

Revised FY 2013 Estimate\$ 624,443

5. Less: Emergency Supplemental Funding	\$ 0
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DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Base Support

a) Less: War Related and Disaster Supplemental Appropriation \$ 0

b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 624,443

6. Price Change\$ 10,635

7. Transfers.....\$ -6,542

a) Transfers In \$ 0

b) Transfers Out \$ -6,542

i) Realign Facilities Operations \$ -3,611

Facilities Operations provides installation support for real property and Civil Engineer operations. Functions under the Facilities Operations program include utilities, fire and emergency services, refuse, custodial, grounds maintenance, leases, pest control, pavements clearance, and engineering services. Funding transferred to Air Operations sub-activity group to realign Facilities Operations program funding into applicable function-specific program codes. (FY 2013 Base \$282,375)

ii) Realign Civil Engineer Programs \$ -2,931

Transfers Environmental Services funding to the Air Force Operations and Maintenance appropriation as part of the Air Force effort to realign civil engineer programs within the three Air Force Civil Engineering Functional Operating Agencies. (FY 2013 Base \$13,005)

8. Program Increases\$ 3,445

a) Annualization of New FY 2013 Program..... \$ 0

b) One-Time FY 2014 Costs \$ 0

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c) Program Growth in FY 2014\$ 3,445

i) Base Utilities..... \$ 2,462

Program increased to align with execution and Air Force decision to fund at a higher percentage of requirements. Funds increased utility costs at 95 percent of execution compared with 90 percent in FY 2013. (FY 2012 Base \$62,252)

ii) Vow to Hire Heroes Act/Veterans Education Initiative Mandates \$ 983

Funds mandated programs from the Vow to Hire Heroes Act, November 2011 and the White House Directive, Veterans Education Initiative. These programs provide Air Force members pre-separation and retirement briefings and training. Provides funds for 3 full-time equivalents, counselor training, software licenses and course supplies. (FY 2013 Base \$0, 0 W/Y, 0 E/S)

9. Program Decreases.....\$ -34,678

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -34,678

i) Information Technology Services..... \$ -20,405

The Air National Guard's Information Technology Services Management program funding has been reduced due to efficiencies and efforts to streamline operations. The health of this program depends on the Air Force's ability to achieve these efficiencies and failure to do so will severely limit the Air National Guard's ability to fund critical command and control and domestic operations as well as comply with Air Force and Department of Defense Information Technology standards. (FY 2013 Base \$88,434)

ii) Basing and Force Structure Adjustment \$ -5,900

FY 2013 President's Budget (PB) divested C-27, A-10, and F-16 aircraft at five locations with no replacement flying mission (Fort Smith, AR; Mansfield, OH; Niagara, NY; Des Moines, IA; Battle Creek, MI; and Fargo, ND). The funding decrease in FY 2014 reduces state maintenance agreement funding for fire

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and emergency services at installations losing aircraft in FY 2013. (FY 2013 Base \$282,375)

iii) Dual Status Military Technician Manpower Realignment..... \$ -3,318

Transfers funding of \$3,318 thousand and 34 full-time equivalents (FTEs) to Air Operations sub-activity group to realign Dual Status Military Technician manpower authorizations due to updated mission requirements. (FY 2013 Base \$171,321; 1779 W/Y, 1780 E/S)

iv) Base Support Commodities..... \$ -2,857

Reduces funds at the unit level to purchase basic supplies, equipment and other base support requirements. (FY 2013 \$44,498)

v) Travel \$ -1,274

Funding for administrative travel reduced throughout all Base Support programs. Funding realigned to support other higher priority requirements. (FY 2013 Base \$7,896)

vi) Dual Status Military Technician Civilian Pay \$ -924

Funding decrease supports a decrease of \$924 thousand based on an updated assessment of actual workyear costs which reflect an analysis of average basic compensation and benefits by program within this subactivity group. (FY 2013 Base \$171,321; 1779 W/Y, 1780 E/S)

FY 2014 Budget Request.....\$ 597,303

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IV. Performance Criteria and Evaluation Summary:

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
A. Base Security Services (\$000)	\$78,876	\$75,185	\$74,679
Military Personnel Average Strength	6827	7048	6900
Civilian Personnel FTEs	83	94	91
B. Sexual Assault Prevention (\$000)	\$3,671	\$3,464	\$3,538
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
C. Environmental Services (\$000)	\$24,819	\$36,285	\$30,750
Military Personnel Average Strength	21	22	22
Civilian Personnel FTEs	72	129	127
D. Environmental Conservation (\$000)	\$1,746	\$2,557	\$2,603
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
E. Pollution Prevention (\$000)	\$914	\$1,540	\$1,575
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
F. Facilities Operations (\$000)	\$285,508	\$282,375	\$279,960
Military Personnel Average Strength	21	21	19
Civilian Personnel FTEs	227	222	220
G. Warfighter and Family Services (\$000)	\$31,137	\$9,929	\$11,557
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	239	77	78
H. Command Support (\$000)	\$24,560	\$4,614	\$4,982
Military Personnel Average Strength	375	0	0

Exhibit OP-5, Subactivity Group 11Z

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Subactivity Group: Base Support

Civilian Personnel FTEs	219	49	49
I. Supply Logistics (\$000)	\$13,651	\$2,902	\$2,917
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	110	34	34
J. Transportation Logistics (\$000)	\$5,099	\$4,802	\$5,132
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	7	25	25
K. IT Services Management (\$000)	\$358,439	\$200,790	\$179,610
Military Personnel Average Strength	2848	3016	2955
Civilian Personnel FTEs	1019	1149	1124
TOTAL	\$828,420	\$624,443	\$597,303
Military Personnel Average Strength	10,092	10,107	9,896
Civilian Personnel FTEs	1,976	1,779	1,748

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,082	8,075	7,824	-251
Officer	229	151	147	-4
Enlisted	7,853	7,924	7,677	-247
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,010	2,032	2,072	40
Officer	59	48	48	0
Enlisted	1,951	1,984	2,024	40
<u>Reserve Drill Strength (A/S) (Total)</u>	8,105	8,075	7,541	-534
Officer	228	151	140	-11
Enlisted	7,877	7,924	7,401	-523
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,090	2,032	2,065	33
Officer	55	48	47	-1
Enlisted	2,035	1,984	2,018	34
<u>Civilian FTEs (Total)</u>	1,976	1,779	1,748	-31
U.S. Direct Hire	1,976	1,779	1,748	-31
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,976	1,779	1,748	-31
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1,443	1,356	1,322	-34
(Reimbursable Civilians Included Above (Memo))	17	18	18	0
<u>Contractor FTEs (Total)</u>	1,368	1,203	1,192	-11

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Fiscal Year (FY) 2014 Budget Estimates
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Activity Group: Air Operations
Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</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	140,632	0	0.24%	339	5,933	146,904	0	0.88%	1,285	6,301	154,490
103	WAGE BOARD	44,949	0	0.24%	108	-20,661	24,396	0	0.88%	214	-10,033	14,577
107	VOLUNTARY SEPARATION INCENTIVE PAY	314	0	0.00%	0	-293	21	0	0.00%	0	0	21
	TOTAL CIVILIAN PERSONNEL COMPENSATION	185,895	0	0.24%	447	-15,021	171,321	0	0.87%	1,499	-3,732	169,088
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	11,488	0	2.00%	229	-3,821	7,896	0	1.90%	151	-1,274	6,773
	TOTAL TRAVEL	11,488	0	1.99%	229	-3,821	7,896	0	1.91%	151	-1,274	6,773
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,890	0	8.37%	241	-1,032	2,099	0	-2.95%	-62	-1,861	176
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,084	0	4.01%	43	-949	178	0	3.80%	7	166	351
418	AIR FORCE RETAIL SUPPLY	7,585	0	2.60%	197	-1,164	6,618	0	6.21%	412	-251	6,779
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,559	0	4.16%	481	-3,145	8,895	0	4.01%	357	-1,946	7,306
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	6.26%	0	-4	0	0	-0.07%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	9,880	0	1.70%	168	5,327	15,375	0	4.10%	630	-7,000	9,005
	TOTAL OTHER FUND PURCHASES	9,884	0	1.70%	168	5,323	15,375	0	4.10%	630	-7,000	9,005
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	609	0	2.00%	12	-215	406	0	1.90%	8	-2	412
	TOTAL TRANSPORTATION	609	0	1.97%	12	-215	406	0	1.97%	8	-2	412
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	54,904	0	2.00%	1,098	6,250	62,252	0	1.90%	1,183	2,462	65,897

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	143,683	0	2.00%	2,873	-103,720	42,836	0	1.90%	814	-13,512	30,138
915	RENTS (NON-GSA)	604	0	2.00%	12	571	1,187	0	1.90%	22	-1,141	68
917	POSTAL SERVICES (U.S.P.S.)	367	0	2.00%	7	585	959	0	1.90%	18	-12	965
920	SUPPLIES & MATERIALS (NON-DWCF)	27,335	0	2.00%	547	-16,240	11,642	0	1.90%	221	-1,517	10,346
921	PRINTING & REPRODUCTION	476	0	2.00%	9	-307	178	0	1.90%	3	-12	169
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,403	0	2.00%	48	-1,675	776	0	1.90%	15	-277	514
923	FACILITY MAINTENANCE BY CONTRACT	248,410	0	2.00%	4,969	1,101	254,480	0	1.90%	4,835	-6,959	252,356
925	EQUIPMENT (NON-DWCF)	73,697	0	2.00%	1,473	-48,932	26,238	0	1.90%	499	34	26,771
937	LOCALLY PURCHASED FUEL (NON-SF)	24	0	8.37%	2	-26	0	0	-2.95%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	14,266	0	2.00%	286	2,122	16,674	0	1.90%	316	-2,789	14,201
960	OTHER COSTS-INTEREST & DIVIDENDS	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	768	0	2.00%	15	-783	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-26	0	2.00%	0	26	0	0	1.90%	0	0	0
989	OTHER SERVICES	42,067	0	2.00%	840	-39,579	3,328	0	1.90%	64	-98	3,294
	TOTAL OTHER PURCHASES	608,985	0	2.00%	12,179	-200,614	420,550	0	1.90%	7,990	-23,821	404,719
	GRAND TOTAL	828,420	0	1.63%	13,516	-217,493	624,443	0	1.70%	10,635	-37,775	597,303

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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.

The Administration program change between FY 2013 and FY 2014 continues to focus on streamlining business operations and enhancing operational efficiencies. Major program decreases reflect funding for civilian workyears at expected FY 2014 execution rates.

II. Force Structure Summary:

<u>Category</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	280	281	281
Civilian Personnel (Workyears) (Management Headquarters)	304	260	260

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

III. Financial Summary (\$ in Thousands):

		FY 2013							
A. <u>Program Elements</u>		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2014 <u>Estimate</u>	
1.	MANAGEMENT HQ - ANG	\$42,384	\$32,358	\$0	0.00%	\$32,358	\$32,358	\$32,117	
	SUBACTIVITY GROUP TOTAL	\$42,384	\$32,358	\$0	0.00%	\$32,358	\$32,358	\$32,117	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$32,358	\$32,358
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,358	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	32,358	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		284
Functional Transfers		0
Program Changes		-525
NORMALIZED CURRENT ESTIMATE	\$32,358	\$32,117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 32,358
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 32,358
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2013 Appropriated and Supplemental Funding **\$ 32,358**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0

Revised FY 2013 Estimate **\$ 32,358**

5. Less: Emergency Supplemental Funding	\$ 0
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

- a) Less: War Related and Disaster Supplemental Appropriation\$ 0
- b) Less: X-Year Carryover\$ 0

Normalized FY 2013 Current Estimate.....\$ 32,358

6. Price Change\$ 284

7. Transfers.....\$ 0

- a) Transfers In\$ 0

- b) Transfers Out\$ 0

8. Program Increases\$ 5

- a) Annualization of New FY 2013 Program.....\$ 0

- b) One-Time FY 2014 Costs\$ 0

- c) Program Growth in FY 2014\$ 5

- i) Travel\$ 5

Slight funding increase due to a higher level of efficiency levied in FY 2013. (FY 2013 Base \$120)

9. Program Decreases.....\$ -530

- a) One-Time FY 2013 Costs\$ 0

- b) Annualization of FY 2013 Program Decreases.....\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

c) Program Decreases in FY 2014.....\$ -530

i) Civilian Pay.....\$ -530

Funding decrease supports a decrease of \$530 thousand based on an updated assessment of actual workyear costs which reflect an analysis of average basic compensation and benefits by program within this subactivity group. (FY 2013 Base \$32,328; 260 W/Y, 260 E/S)

FY 2014 Budget Request.....\$ 32,117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Flying Units/Associate Units	85	85	85
Mission Support Units	280	281	281
Civilian Personnel (Workyears) (Management Headquarters)	304	260	260

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</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>	140	125	125	0
Officer	112	105	105	0
Enlisted	28	20	20	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	141	125	122	-3
Officer	113	105	102	-3
Enlisted	28	20	20	0
<u>Civilian FTEs (Total)</u>	304	260	260	0
U.S. Direct Hire	304	260	260	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	304	260	260	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	1	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VI. OP-32A Line Items:

		<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>FY 2013</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>	
		<u>Program</u>	<u>Diff</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	42,384	0	0.24%	102	-10,248	32,238	0	0.88%	282	-530	31,990
	TOTAL CIVILIAN PERSONNEL COMPENSATION	42,384	0	0.24%	102	-10,248	32,238	0	0.87%	282	-530	31,990
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	0	0	2.00%	0	120	120	0	1.90%	2	5	127
	TOTAL TRAVEL	0	0	0.00%	0	120	120	0	1.67%	2	5	127
	GRAND TOTAL	42,384	0	0.24%	102	-10,128	32,358	0	0.88%	284	-525	32,117

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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 duties; recruit military entrance processing, recruiting storefronts, mandatory recruiter job training qualifications, travel and transportation expenses incurred for official travel performed for recruiting purposes; and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement of advertising and event marketing opportunities designed to increase public awareness and generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining congressionally mandated end strength.

Recruiting and Advertising program change reflects a decrease in funding for recruiting activities and advertising activities. This will have a negative impact on the recruiter's ability meet and maintain congressionally mandated end strength by limiting their ability to fill critical vacancies that exist nationwide in areas such as Air Battle Manager, Intelligence, Surveillance, and Reconnaissance, Health Professions, and Engineering career fields.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013						Normalized Current Estimate	FY 2014 Estimate
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>		
A. <u>Program Elements</u>									
1.	RECRUITING ACTIVITIES (ANG)	\$18,045	\$14,326	\$0	0.00%	\$14,326	\$14,326	\$14,589	
2.	ADVERTISING ACTIVITIES (ANG)	<u>21,567</u>	<u>17,695</u>	<u>0</u>	<u>0.00%</u>	<u>17,695</u>	<u>17,695</u>	<u>17,996</u>	
	SUBACTIVITY GROUP TOTAL	\$39,612	\$32,021	\$0	0.00%	\$32,021	\$32,021	\$32,585	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	Change <u>FY 2013/FY 2013</u>	Change <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$32,021	\$32,021
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	32,021	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	32,021	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		609
Functional Transfers		0
Program Changes		-45
NORMALIZED CURRENT ESTIMATE	\$32,021	\$32,585

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 32,021
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 32,021
2. War-Related and Disaster Supplemental Appropriations	\$ 0
a) Overseas Contingency 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
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0

FY 2013 Appropriated and Supplemental Funding **\$ 32,021**

4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases		\$ 0

Revised FY 2013 Estimate **\$ 32,021**

5. Less: Emergency Supplemental Funding		\$ 0
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

- a) Less: War Related and Disaster Supplemental Appropriation \$ 0
- b) Less: X-Year Carryover \$ 0

Normalized FY 2013 Current Estimate.....\$ 32,021

6. Price Change\$ 609

7. Transfers.....\$ 0

- a) Transfers In \$ 0

- b) Transfers Out \$ 0

8. Program Increases\$ 29

- a) Annualization of New FY 2013 Program..... \$ 0

- b) One-Time FY 2014 Costs \$ 0

- c) Program Growth in FY 2014 \$ 29

- i) Civilian Pay..... \$ 29

Funding increase of \$29 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect and updated analysis of average workyear costs within this subactivity group. (FY 2013 Base \$77; 2 W/Y, 2 E/S)

9. Program Decreases.....\$ -74

- a) One-Time FY 2013 Costs \$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -74

i) Recruiting Activities\$ -39

Funding to support the daily operational needs of Air National Guard recruiters was reduced primary due to a reduction in funding for service support contractors. (FY 2013 \$14,249)

ii) Advertising Activities\$ -35

Funding for printing and reproduction was reduced in an effort to streamline activities and enhance operational efficiencies. (FY 2013 Base \$17,695)

FY 2014 Budget Request.....\$ 32,585

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

<u>Recruiting Accessions</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Prior Service - Officer	2,298	970	1,034
Prior Service - Enlisted	3,715	4,830	4,568
Total Prior Service	6,013	5,800	5,602
Non-Prior Service - Officer	255	130	115
Non-Prior Service - Enlisted	4,495	5,670	5,583
Total Non-Prior Service	4,750	5,800	5,698
Total Accessions	10,763	11,600	11,300

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	11	20	20	0
Officer	0	0	0	0
Enlisted	11	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	581	649	649	0
Officer	4	4	4	0
Enlisted	577	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	11	20	19	-1
Officer	0	0	0	0
Enlisted	11	20	19	-1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	572	649	647	-2
Officer	4	4	4	0
Enlisted	568	645	643	-2
<u>Civilian FTEs (Total)</u>	1	2	2	0
U.S. Direct Hire	1	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	2	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	156	117	119	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	23	0	0.24%	0	54	77	0	0.88%	1	29	107
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23	0	0.00%	0	54	77	0	1.30%	1	29	107
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,967	0	2.00%	39	279	2,285	0	1.90%	44	18	2,347
	TOTAL TRAVEL	1,967	0	1.98%	39	279	2,285	0	1.93%	44	18	2,347
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	8.37%	0	4	9	0	-2.95%	-1	0	8
418	AIR FORCE RETAIL SUPPLY	13	0	2.60%	0	13	26	0	6.21%	2	0	28
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18	0	0.00%	0	17	35	0	2.86%	1	0	36
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	23	0	2.00%	0	-23	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	180	0	2.00%	4	-133	51	0	1.90%	1	0	52
915	RENTS (NON-GSA)	3,225	0	2.00%	65	-680	2,610	0	1.90%	50	-2	2,658
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	12	12	0	1.90%	0	1	13
920	SUPPLIES & MATERIALS (NON-DWCF)	514	0	2.00%	10	1,203	1,727	0	1.90%	32	0	1,759
921	PRINTING & REPRODUCTION	21,581	0	2.00%	432	-4,318	17,695	0	1.90%	336	-35	17,996
925	EQUIPMENT (NON-DWCF)	152	0	2.00%	2	-154	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	448	0	2.00%	9	-146	311	0	1.90%	6	0	317
989	OTHER SERVICES	11,481	0	2.00%	229	-4,492	7,218	0	1.90%	138	-56	7,300
	TOTAL OTHER PURCHASES	37,604	0	2.00%	751	-8,731	29,624	0	1.90%	563	-92	30,095
	GRAND TOTAL	39,612	0	1.99%	790	-8,381	32,021	0	1.90%	609	-45	32,585

Exhibit OP-5, Subactivity Group 42J