

# DEPARTMENT OF THE AIR FORCE



## Fiscal Year (FY) 2020 Budget Estimates

March 2019

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Introductory Statement (Appropriation Highlights)**

<b><u>Appropriations Summary</u></b>	<b><u>FY 2018 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2019 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2020 Estimate</u></b>
Operation and Maintenance, Air National Guard	6,892.4	107.4	-530.4	6,469.4	115.6	-2,972.8	3,612.2

**Description of Operations Financed:**

The Air National Guard has both a federal and state mission. The Operation and Maintenance (OM) 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. OM provides funds for operational support of the Air National Guard (ANG) along with Total Force Integration (TFI) of Active, Guard, and Reserve units. OM 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. OM provides funding for all Air National Guard day-to-day staffing needed to train, equip, and support an ANG force at a level of combat readiness that enables it to immediately assimilate into the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

**Overall Assessment**

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	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
Flying Hour Funding (\$ in Millions)	914.5	1245.1	1334.5
Depot Maintenance Funding (\$ in Millions)	911.5	758.8	879.5*
Flying Hours (000)	159.6	193.4	165.9
Flying Hours per Crew per Month (Fighters)	51.1	56.2	62.2
Mission Capable Rates %	67.1	68.8	69.9
Non Mission Capable (due to lack of supply parts) %	4.1	4.1	4.1

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Non Mission Capable (due to lack of maintenance avails) %	19.1	18.7	18.2
Non Mission Capable (Other) %	9.7	8.4	7.8

\*FY 2020 Performance Criteria and Evaluation Metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Operating Forces (BA-01)	6,756.1	105.6	-474.5	6,387.2	114.9	-2,977.5	3,524.6

**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 \$114.9 million and a program decrease of \$2,977.5 billion for a net change of -\$2,862.6 billion from FY 2019 to FY 2020. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: -18 F-16C, +16 F-35A, -13 RC-26B. Major programmatic changes include converting Air National Guard Technician positions to Active Guard Reserve Positions, as well as, continuing to align all Base Operating Support (BOS) manpower and funding into dedicated BOS Program Elements. The Air National Guard also realigns funding in regards to OCO for Base transactions. This action moves Weapon System Sustainment (-\$1,918.3 billion) and Base Support (-\$1,013.6 billion). Aircraft Operations decreases by \$115.8 million. Mission Support decreases by \$40.5 million. Real Property Maintenance increases by \$85.2 million. Two new sub activity groups were created to further identify Cyberspace activities. \$24.7 million transfers to Cyber Sustainment and \$25.5 million transfers to Cyberspace Activities.

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Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2018 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2019 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Estimate</u>
Administration and Servicewide Activities (BA-04)	136.3	1.8	-55.9	82.2	0.7	4.7	87.6

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

Program change between FY 2019 and FY 2020 continues efforts to maximize capabilities in a challenging fiscal environment.

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
<b>Number of dual-status technicians in high priority units and organizations</b>			
1st Quarter (31 Dec)	22,038	18,317	15,289
2nd Quarter (31 Mar)	21,868	17,499	14,717
3rd Quarter (30 Jun)	21,698	16,681	14,145
4th Quarter (30 Sep)	21,529	15,861	13,569
<b>Number of technicians other than dual-status in high priority units and organizations</b>			
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
<b>Number of dual-status technicians in other than high priority units and organizations</b>			
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
<b>Number of technicians other than dual-status in other than high priority units and organizations</b>			
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
<b>Total</b>			
1st Quarter (31 Dec)	22,038	18,317	15,289
2nd Quarter (31 Mar)	21,868	17,499	14,717
3rd Quarter (30 Jun)	21,698	16,681	14,145
4th Quarter (30 Sep)	21,529	15,861	13,569



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,756,126</u></b>	<b><u>6,387,193</u></b>	<b><u>3,499,078</u></b>
3840f 11F Aircraft Operations	2,609,434	2,568,437	2,497,967
3840f 11G Mission Support Operations	821,233	636,414	600,377
3840f 11M Depot Purchase Equipment Maintenance	911,521	758,801	0
3840f 11R Real Property Maintenance	403,711	309,292	400,734
3840f 11W Contractor Logistics Support and System Support	1,270,652	1,109,616	0
3840f 11Z Base Support	739,575	1,004,633	0
<b><u>Combat Related Operations</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>25,507</u></b>
3840f 12D Cyberspace Activities	0	0	25,507
<b>TOTAL BA 01: Operating Forces</b>	<b>6,756,126</b>	<b>6,387,193</b>	<b>3,524,585</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>136,264</u></b>	<b><u>82,246</u></b>	<b><u>87,571</u></b>
3840f 42A Administration	51,558	45,711	47,215
3840f 42J Recruiting and Advertising	84,706	36,535	40,356
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>136,264</b>	<b>82,246</b>	<b>87,571</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,892,390</b>	<b>6,469,439</b>	<b>3,612,156</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<u><b>FY 2018</b></u>	<u><b>FY 2019</b></u>	<u><b>FY 2020</b></u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,262,790	0	0.51%	6,440	52,151	1,321,381	0	0.00%	0	-573,390	747,991
103	WAGE BOARD	946,999	0	0.51%	4,830	-91,416	860,413	0	0.00%	0	-136,409	724,004
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,008	0	0.00%	0	87	1,095	0	0.00%	0	-24	1,071
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,210,797	0		11,270	-39,178	2,182,889	0		0	-709,823	1,473,066
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	77,146	0	1.80%	1,389	-27,944	50,591	0	2.00%	1,012	-24,439	27,164
	TOTAL TRAVEL	77,146	0		1,389	-27,944	50,591	0		1,012	-24,439	27,164
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	185,407	0	0.00%	-742	381,861	566,526	0	0.00%	-3,796	51,849	614,579
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	578,725	0	2.62%	15,163	-72,301	521,587	0	8.05%	41,988	-1,930	561,645
418	AF RETAIL SUPPLY (GSD)	199,486	0	2.35%	4,688	20,938	225,112	0	2.87%	6,461	-12,476	219,097
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	963,618	0		19,109	330,498	1,313,225	0		44,653	37,443	1,395,321
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	39	0	0.00%	0	6,262	6,301	0	0.00%	0	612	6,913
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	39	0		0	6,262	6,301	0		0	612	6,913
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	5	0	1.87%	0	139	144	0	0.50%	1	4	149
647	DISA ENTERPRISE COMPUTING CENTERS	302	0	0.00%	-18	-284	0	0	0.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	887,908	0	2.92%	25,927	-186,941	726,894	0	3.73%	27,113	-754,007	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	12,120	0	1.80%	218	375	12,713	0	0.00%	-1,097	955	12,571
679	COST REIMBURSABLE PURCHASES	12	0	1.80%	0	-12	0	0	2.00%	0	0	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2018</u> <u>Program</u>	<u>FC</u> <u>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 2019</u> <u>Program</u>	<u>FC</u> <u>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 2020</u> <u>Program</u>
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	900,347	0		26,127	-186,723	739,751	0		26,017	-753,048	12,720
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	197	0	0.00%	-16	1,861	2,042	0	17.00%	347	-2,389	0
705 AMC CHANNEL CARGO	0	0	1.80%	0	2,168	2,168	0	2.00%	43	-2,211	0
771 COMMERCIAL TRANSPORTATION	10,380	0	1.80%	187	-1,555	9,012	0	2.00%	180	-6,495	2,697
TOTAL TRANSPORTATION	10,577	0		171	2,474	13,222	0		571	-11,096	2,697
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	57,954	0	1.80%	1,043	438	59,435	0	2.00%	1,189	-60,165	459
914 PURCHASED COMMUNICATIONS (NON-DWCF)	37,981	0	1.80%	684	-10,844	27,821	0	2.00%	556	-22,293	6,084
915 RENTS (NON-GSA)	3,700	0	1.80%	67	-41	3,726	0	2.00%	75	18	3,819
917 POSTAL SERVICES (U.S.P.S.)	288	0	1.80%	5	545	838	0	2.00%	17	-789	66
920 SUPPLIES AND MATERIALS (NON-DWCF)	175,341	0	1.80%	3,156	-66,605	111,892	0	2.00%	2,238	-35,177	78,953
921 PRINTING AND REPRODUCTION	77,712	0	1.80%	1,399	-54,317	24,794	0	2.00%	496	2,401	27,691
922 EQUIPMENT MAINTENANCE BY CONTRACT	130,007	0	1.80%	2,340	6,164	138,511	0	2.00%	2,770	-80,224	61,057
923 FACILITY SUSTAIN, RESTORE MOD BY CT	324,084	0	1.80%	5,834	6,880	336,798	0	2.00%	6,736	-253,825	89,709
925 EQUIPMENT PURCHASES (NON-FUND)	86,643	0	1.80%	1,560	-13,172	75,031	0	2.00%	1,501	-31,301	45,231
930 OTHER DEPOT MAINT (NON-DWCF)	1,222,147	0	1.80%	21,999	-182,926	1,061,220	0	2.00%	21,224	-1,082,444	0
932 MANAGEMENT AND PROFESSIONAL SUP SVS	11,805	0	1.80%	212	-11,908	109	0	2.00%	2	8	119
934 ENGINEERING AND TECHNICAL SERVICES	4,094	0	1.80%	74	-1,574	2,594	0	2.00%	52	43	2,689
935 TRAINING AND LEADERSHIP DEVELOPMENT	9,988	0	2.00%	200	4,443	14,631	0	2.00%	293	511	15,435
937 LOCALLY PURCHASED FUEL (NON-SF)	39	0	21.38%	8	3,188	3,235	0	0.00%	-22	-1,545	1,668
955 OTHER COSTS-MEDICAL CARE	6,915	0	3.80%	263	4,521	11,699	0	3.90%	456	-3,296	8,859
957 OTHER COSTS-LANDS AND STRUCTURES	380,495	0	1.80%	6,849	-140,167	247,177	0	2.00%	4,944	63,525	315,646
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	27	0	1.80%	0	11,044	11,071	0	2.00%	221	809	12,101
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
964 OTHER COSTS-SUBSIST & SUPT OF PERS	21,321	0	1.80%	384	-20,840	865	0	2.00%	17	-282	600
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,839	0	1.80%	33	-909	963	0	2.00%	19	27	1,009
989 OTHER SERVICES	177,482	0	1.80%	3,195	-149,627	31,050	0	2.00%	621	-8,591	23,080
TOTAL OTHER PURCHASES	2,729,866	0		49,304	-615,710	2,163,460	0		43,405	-1,512,590	694,275
GRAND TOTAL	6,892,390	0		107,369	-530,320	6,469,439	0		115,657	-2,972,940	3,612,156

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

**ADDENDUM**

Normalized OP-32 for SAGs 011M, 011V, 011W, and 011Z

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	232,954	0	0.51%	1,188	168,738	402,880	0	0.00%	0	-62,801	340,079
103	WAGE BOARD	38,699	0	0.51%	197	115,315	154,211	0	0.00%	0	-39,904	114,307
107	VOLUNTARY SEPARATION INCENTIVE PAY	61	0	0.00%	0	-28	33	0	0.00%	0	0	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	271,714	0		1,385	284,025	557,124	0		0	-102,705	454,419
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,784	0	1.80%	176	19,825	29,785	0	2.00%	596	-1,887	28,494
	TOTAL TRAVEL	9,784	0		176	19,825	29,785	0		596	-1,887	28,494
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,435	0	0.00%	-6	-196	1,233	0	0.00%	-8	369	1,594
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	12	0	2.62%	0	302	314	0	8.05%	25	-3	336
418	AF RETAIL SUPPLY (GSD)	4,184	0	2.35%	98	1,817	6,099	0	2.87%	175	255	6,529
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,631	0		93	1,922	7,646	0		192	621	8,459
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	1.87%	0	-3	0	0	0.50%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	887,908	0	2.92%	25,927	-186,941	726,894	0	3.73%	27,113	90,394	844,401
671	DISA DISN SUBSCRIPTION SERVICES (DSS	8,997	0	1.80%	162	-6,012	3,147	0	0.00%	-272	3,891	6,766
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	896,908	0		26,089	-192,956	730,041	0		26,842	94,284	851,167
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	0.00%	0	2,042	2,042	0	17.00%	347	-203	2,186
705	AMC CHANNEL CARGO	0	0	1.80%	0	2,168	2,168	0	2.00%	43	113	2,324

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
771 COMMERCIAL TRANSPORTATION	5,475	0	1.80%	99	868	6,442	0	2.00%	129	104	6,675
TOTAL TRANSPORTATION	5,475	0		99	5,078	10,652	0		519	14	11,185
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	57,311	0	1.80%	1,032	660	59,003	0	2.00%	1,180	892	61,075
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12,196	0	1.80%	220	9,667	22,083	0	2.00%	442	1,137	23,662
915 RENTS (NON-GSA)	809	0	1.80%	15	-759	65	0	2.00%	1	4	70
917 POSTAL SERVICES (U.S.P.S.)	109	0	1.80%	2	664	775	0	2.00%	16	40	830
920 SUPPLIES AND MATERIALS (NON-DWCF)	17,519	0	1.80%	315	10,624	28,458	0	2.00%	569	-6,795	22,232
921 PRINTING AND REPRODUCTION	246	0	1.80%	4	-94	156	0	2.00%	3	7	166
922 EQUIPMENT MAINTENANCE BY CONTRACT	81,654	0	1.80%	1,470	-2,578	80,546	0	2.00%	1,611	7,808	89,965
923 FACILITY SUSTAIN, RESTORE MOD BY CT	254,679	0	1.80%	4,584	-10,468	248,795	0	2.00%	4,976	12,844	266,615
925 EQUIPMENT PURCHASES (NON-FUND)	35,656	0	1.80%	642	-24,428	11,870	0	2.00%	237	610	12,717
930 OTHER DEPOT MAINT (NON-DWCF)	1,222,147	0	1.80%	21,999	-182,926	1,061,220	0	2.00%	21,224	186,748	1,269,192
935 TRAINING AND LEADERSHIP DEVELOPMENT	436	0	2.00%	9	700	1,145	0	2.00%	23	56	1,224
937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	21.38%	2	-13	0	0	0.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	19,978	0	1.80%	360	1,103	21,441	0	2.00%	429	-10,676	11,194
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,445	0	1.80%	26	-1,187	284	0	2.00%	6	6	296
987 OTHER INTRA-GOVERNMENTAL PURCHASES	470	0	1.80%	8	-478	0	0	2.00%	0	0	0
989 OTHER SERVICES	16,559	0	1.80%	298	-14,896	1,961	0	2.00%	39	111	2,111
TOTAL OTHER PURCHASES	1,721,225	0		30,985	-214,408	1,537,802	0		30,756	192,791	1,761,349
GRAND TOTAL	2,910,737	0		58,827	-96,514	2,873,050	0		58,905	183,118	3,115,073

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<b>FY 2018 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2019 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2020 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE											
		1,262,790	0	0.51%	6,440	52,151	1,321,381	0	0.00%	0	-573,390	747,991
103	WAGE BOARD											
		946,999	0	0.51%	4,830	-91,416	860,413	0	0.00%	0	-136,409	724,004
107	VOLUNTARY SEPARATION INCENTIVE PAY											
		1,008	0	0.00%	0	87	1,095	0	0.00%	0	-24	1,071
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,210,797	0		11,270	-39,178	2,182,889	0		0	-709,823	1,473,066
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS											
		77,146	0	1.80%	1,389	-27,944	50,591	0	2.00%	1,012	-24,439	27,164
	TOTAL TRAVEL	77,146	0		1,389	-27,944	50,591	0		1,012	-24,439	27,164
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)											
		185,407	0	-0.40%	-742	381,861	566,526	0	-0.67%	-3,796	51,849	614,579
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP											
		578,725	0	2.62%	15,163	-72,301	521,587	0	8.05%	41,988	-1,930	561,645
418	AF RETAIL SUPPLY (GSD)											
		199,486	0	2.35%	4,688	20,938	225,112	0	2.87%	6,461	-12,476	219,097
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	963,618	0		19,109	330,498	1,313,225	0		44,653	37,443	1,395,321
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT											
		39	0	0.00%	0	6,262	6,301	0	0.00%	0	612	6,913
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	39	0		0	6,262	6,301	0		0	612	6,913
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES											
		5	0	1.87%	0	139	144	0	0.50%	1	4	149
647	DISA ENTERPRISE COMPUTING CENTERS											
		302	0	-6.00%	-18	-284	0	0	-10.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT											
		887,908	0	2.92%	25,927	-186,941	726,894	0	3.73%	27,113	-754,007	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS											
		12,120	0	1.80%	218	375	12,713	0	-8.63%	-1,097	955	12,571
679	COST REIMBURSABLE PURCHASES											
		12	0	1.80%	0	-12	0	0	2.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	900,347	0		26,127	-186,723	739,751	0		26,017	-753,048	12,720

Exhibit OP-32A Appropriation Summary of Price/Program Growth



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2018</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	197	0	-8.00%	-16	1,861	2,042	0	17.00%	347	-2,389	0
705	AMC CHANNEL CARGO	0	0	1.80%	0	2,168	2,168	0	2.00%	43	-2,211	0
771	COMMERCIAL TRANSPORTATION	10,380	0	1.80%	187	-1,555	9,012	0	2.00%	180	-6,495	2,697
	TOTAL TRANSPORTATION	10,577	0		171	2,474	13,222	0		571	-11,096	2,697
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	57,954	0	1.80%	1,043	438	59,435	0	2.00%	1,189	-60,165	459
914	PURCHASED COMMUNICATIONS (NON-DWCF)	37,981	0	1.80%	684	-10,844	27,821	0	2.00%	556	-22,293	6,084
915	RENTS (NON-GSA)	3,700	0	1.80%	67	-41	3,726	0	2.00%	75	18	3,819
917	POSTAL SERVICES (U.S.P.S.)	288	0	1.80%	5	545	838	0	2.00%	17	-789	66
920	SUPPLIES AND MATERIALS (NON-DWCF)	175,341	0	1.80%	3,156	-66,605	111,892	0	2.00%	2,238	-35,177	78,953
921	PRINTING AND REPRODUCTION	77,712	0	1.80%	1,399	-54,317	24,794	0	2.00%	496	2,401	27,691
922	EQUIPMENT MAINTENANCE BY CONTRACT	130,007	0	1.80%	2,340	6,164	138,511	0	2.00%	2,770	-80,224	61,057
923	FACILITY SUSTAIN, RESTORE MOD BY CT	324,084	0	1.80%	5,834	6,880	336,798	0	2.00%	6,736	-253,825	89,709
925	EQUIPMENT PURCHASES (NON-FUND)	86,643	0	1.80%	1,560	-13,172	75,031	0	2.00%	1,501	-31,301	45,231
930	OTHER DEPOT MAINT (NON-DWCF)	1,222,147	0	1.80%	21,999	-182,926	1,061,220	0	2.00%	21,224	-1,082,444	0
932	MANAGEMENT AND PROFESSIONAL SUP SVS	11,805	0	1.80%	212	-11,908	109	0	2.00%	2	8	119
934	ENGINEERING AND TECHNICAL SERVICES	4,094	0	1.80%	74	-1,574	2,594	0	2.00%	52	43	2,689
935	TRAINING AND LEADERSHIP DEVELOPMENT	9,988	0	2.00%	200	4,443	14,631	0	2.00%	293	511	15,435
937	LOCALLY PURCHASED FUEL (NON-SF)	39	0	21.38%	8	3,188	3,235	0	-0.67%	-22	-1,545	1,668
955	OTHER COSTS-MEDICAL CARE	6,915	0	3.80%	263	4,521	11,699	0	3.90%	456	-3,296	8,859
957	OTHER COSTS-LANDS AND STRUCTURES	380,495	0	1.80%	6,849	-140,167	247,177	0	2.00%	4,944	63,525	315,646
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	27	0	1.80%	0	11,044	11,071	0	2.00%	221	809	12,101
960	OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	21,321	0	1.80%	384	-20,840	865	0	2.00%	17	-282	600
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,839	0	1.80%	33	-909	963	0	2.00%	19	27	1,009
989	OTHER SERVICES	177,482	0	1.80%	3,195	-149,627	31,050	0	2.00%	621	-8,591	23,080
	TOTAL OTHER PURCHASES	2,729,866	0		49,304	-615,710	2,163,460	0		43,405	-1,512,590	694,275

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
GRAND TOTAL	6,892,390	0		107,369	-530,320	6,469,439	0		115,657	-2,972,940	3,612,156

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2019 President's Budget Request</b>	<b>6,345,376</b>	<b>82,246</b>	<b>6,427,622</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>-49,925</b>	<b>0</b>	<b>-49,925</b>
1) ANG KC-46A Emergent Requirements (SAG: 11R)	5,500	0	5,500
2) ANG Preventative Mental Health Program (SAG: 11G)	4,000	0	4,000
3) ANG-Requested transfer for environmental projects from Environmental Restoration, Air Force Account (SAG: 11Z)	11,000	0	11,000
4) Disaster Relief Mobile Kitchen Trailers (SAG: 11G)	7,800	0	7,800
5) Program Decrease Not Properly Accounted (SAG: 11G)	-15,000	0	-15,000
6) Program Increase - Advanced Trauma Training Program (SAG: 11G)	1,800	0	1,800
7) Program Increase - Cold Weather Aviation Systems (SAG: 11Z)	5,300	0	5,300
8) Program Increase - State Partnership Program (SAG: 11G)	675	0	675
9) Projected Underexecution (SAG: 11F)	-80,000	0	-80,000
10) Readiness Ranges (SAG: 11G)	9,000	0	9,000
<b>Total Distributed Adjustments</b>	<b>-49,925</b>	<b>0</b>	<b>-49,925</b>
<b>b) Undistributed Adjustments</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
1) ANG Buyback Three PMAI JSTARS Aircraft (SAGs: Multiple)	61,000	0	61,000
2) Decrease not properly accounted for (SAG: 11F)	-18,000	0	-18,000
<b>Total Undistributed Adjustments</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>48,742</b>	<b>0</b>	<b>48,742</b>
1) Sec 8118 Fuel Cost (SAGs: 11G,11F)	48,742	0	48,742
<b>Total General Provisions</b>	<b>48,742</b>	<b>0</b>	<b>48,742</b>
<b>FY 2019 Appropriated Amount</b>	<b>6,387,193</b>	<b>82,246</b>	<b>6,469,439</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>	<b>15,870</b>	<b>0</b>	<b>15,870</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total Overseas Contingency Operations Funding	15,870	0	15,870
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
<b>3. Fact-of-Life Changes</b>			
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
<b>FY 2019 Appropriated and Supplemental Funding</b>	<b>6,403,063</b>	<b>82,246</b>	<b>6,485,309</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2019 Estimate</b>	<b>6,403,063</b>	<b>82,246</b>	<b>6,485,309</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>-15,870</b>	<b>0</b>	<b>-15,870</b>

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Less: War-Related and Disaster Supplemental Appropriation	-15,870	0	-15,870
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2019 Current Estimate</b>	<b>6,387,193</b>	<b>82,246</b>	<b>6,469,439</b>
<b>6. Price Change</b>	<b>114,919</b>	<b>738</b>	<b>115,657</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
1) Airlift Control Flights (ALCF) (SAG: 11G)	355	0	355
2) Base Operating Support (BOS) Realignment (SAG: 11G)	74,282	0	74,282
3) Command Post (SAG: 11Z)	12,962	0	12,962
4) Establish new Cyber Activities SAG (SAG: 12D)	25,474	0	25,474
5) Establish New Cyber Sustainment SAG (SAG: 11V)	24,742	0	24,742
6) Intel and Tactical Systems Operators (SAG: 11G)	1,320	0	1,320
7) Military Intelligence Programs (MIP) (SAG: 11Z)	5,000	0	5,000
<b>Total Transfers In</b>	<b>144,135</b>	<b>0</b>	<b>144,135</b>
<b>b) Transfers Out</b>			
1) Airlift Control Flights (ALCF) (SAG: 11F)	-355	0	-355
2) Base Operating Support (BOS) Realignment (SAG: 11Z)	-74,282	0	-74,282
3) Command Post (SAG: 11F)	-12,962	0	-12,962
4) Establish New Cyber Activities SAG (SAG: 11G)	-25,474	0	-25,474
5) Establish New Cyberspace Sustainment SAG (SAG: 11W)	-24,742	0	-24,742
6) Intel and Tactical Systems Operators (SAG: 11F)	-1,320	0	-1,320
7) Military Intelligence Programs (MIP) (SAG: 11F)	-896	0	-896
8) Military Intelligence Programs (SAG: 11G)	-4,104	0	-4,104
<b>Total Transfers Out</b>	<b>-144,135</b>	<b>0</b>	<b>-144,135</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2019 Program</b>			
<b>b) One-Time FY 2020 Costs</b>			
1) Defense Reform Initiative (SAGs: 11G,11Z)	10,191	0	10,191
2) Operating Programs (SAG: 11Z)	10,100	0	10,100
3) Program Decrease (SAG: 11G)	15,000	0	15,000
4) Program Decrease not Accounted for (SAG: 11F)	18,000	0	18,000
5) Projected Underexecution (SAG: 11F)	80,000	0	80,000
<b>Total One-Time FY 2020 Costs</b>	<b>133,291</b>	<b>0</b>	<b>133,291</b>
<b>c) Program Growth in FY 2020</b>			
1) Air National Guard, Air Force Reserves Test Center (AATC) (SAG: 11F)	629	0	629
2) Civilian Pay (SAGs: 42A,12D)	33	1,501	1,534
3) CLS and Sustaining Engineering (SAG: 11W)	192,023	0	192,023
4) Facility Operations (SAG: 11Z)	4,216	0	4,216
5) Long Haul Comm (SAG: 11F)	609	0	609
6) Long Haul Communication (SAG: 11G)	2,240	0	2,240
7) Long Haul Communications (SAG: 11Z)	3,556	0	3,556
8) Modernization & Restoration (SAG: 11R)	90,866	0	90,866
9) Non-Cyber Mission Force (CMF) (SAG: 11G)	240	0	240
10) Optimize Human Weapon System (SAG: 11F)	2,541	0	2,541
11) Recruiting and Advertising (SAG: 42J)	0	3,090	3,090
12) Special Tactics (ST) Units (SAG: 11G)	2,500	0	2,500
13) Travel (SAG: 11F)	410	0	410
14) Travel and Supplies (SAG: 11Z)	299	0	299
15) Utilities (SAG: 11Z)	892	0	892
16) Weapon System Sustainment (SAG: 11M)	92,915	0	92,915
<b>Total Program Growth in FY 2020</b>	<b>393,969</b>	<b>4,591</b>	<b>398,560</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2019 Costs</b>			
1) ANG KC-46 Emergent Requirements (SAG: 11R)	-5,610	0	-5,610
2) Cold Weather Aviation Systems (SAG: 11Z)	-5,300	0	-5,300
3) Disaster Relief Kitchen Trailers (SAG: 11G)	-7,800	0	-7,800
4) Environmental Projects (SAG: 11Z)	-11,000	0	-11,000
5) Preventative Mental Health Program (SAG: 11G)	-4,000	0	-4,000
6) Readiness Ranges (SAG: 11G)	-9,000	0	-9,000
7) Sec 8118 Fuel (SAG: 11G)	-4,874	0	-4,874
8) Sec 8118 Fuel Cost (SAG: 11F)	-43,868	0	-43,868
9) State Partnership Program (SAG: 11G)	-675	0	-675
10) Trauma Training (SAG: 11G)	-1,800	0	-1,800
<b>Total One-Time FY 2019 Costs</b>	<b>-93,927</b>	<b>0</b>	<b>-93,927</b>
<b>b) Annualization of FY 2019 Program Decreases</b>			
<b>c) Program Decreases in FY 2020</b>			
1) Aircraft Common Support Equipment (CSE) (SAG: 11G)	-22,709	0	-22,709
2) Civilian Pay (SAGs: Multiple)	-256,729	0	-256,729
3) Flying Hour Program (SAG: 11F)	-8,278	0	-8,278
4) General Support Costs (SAG: 42A)	0	-4	-4
5) OCO for Base Requirements (SAGs: Multiple)	-3,115,073	0	-3,115,073
6) RC-26 (SAG: 11F)	-1,426	0	-1,426
7) Simulator Travel (SAG: 11G)	-2,000	0	-2,000
8) Travel and Supplies (SAG: 11G)	-4,645	0	-4,645
<b>Total Program Decreases in FY 2020</b>	<b>-3,410,860</b>	<b>-4</b>	<b>-3,410,864</b>
<b>FY 2020 Budget Request</b>	<b>3,524,585</b>	<b>87,571</b>	<b>3,612,156</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

<u>O&amp;M, Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	91,516	87,239	85,063	-2,176
Officer	12,653	11,745	11,497	-248
Enlisted	78,863	75,494	73,566	-1,928
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	15,953	19,861	22,637	2,776
Officer	2,748	3,072	3,489	417
Enlisted	13,205	16,789	19,148	2,359
<u>Civilian End Strength (Total)</u>	23,772	20,362	18,062	-2,300
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	2,222	4,469	4,456	-13
U.S. Direct Hire Title 5	2,222	4,469	4,456	-13
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	2,222	4,469	4,456	-13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	202	148	263	115
U.S. Direct Hire Title 5	21	32	37	5
U.S. Direct Hire Title 32	181	116	226	110
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	202	148	263	115
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	21,348	15,745	13,343	-2,402
U.S. Direct Hire	21,348	15,745	13,343	-2,402



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>Change</u></b> <b><u>FY 2019/2020</u></b>
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<b><u>Reserve Drill Strength (A/S) (Total)</u></b>	<b>91,310</b>	<b>89,378</b>	<b>86,151</b>	<b>-3,227</b>
Officer	12,622	12,199	11,621	-578
Enlisted	78,688	77,179	74,530	-2,649
<b><u>Reservists on Full Time Active Duty (A/S) (Total)</u></b>	<b>15,254</b>	<b>17,907</b>	<b>21,250</b>	<b>3,343</b>
Officer	2,701	2,910	3,281	371
Enlisted	12,553	14,997	17,969	2,972
<b><u>Civilian FTEs (Total)</u></b>	<b>23,046</b>	<b>21,798</b>	<b>19,113</b>	<b>-2,685</b>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>1,496</u>	<u>5,697</u>	<u>5,507</u>	<u>-190</u>
U.S. Direct Hire Title 5	1,496	5,697	5,507	-190
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>1,496</u>	<u>5,697</u>	<u>5,507</u>	<u>-190</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>202</u>	<u>148</u>	<u>263</u>	<u>115</u>
U.S. Direct Hire Title 5	21	32	37	5
U.S. Direct Hire Title 32	181	116	226	110
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>202</u>	<u>148</u>	<u>263</u>	<u>115</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>21,348</u>	<u>15,953</u>	<u>13,343</u>	<u>-2,610</u>
U.S. Direct Hire	21,348	15,953	13,343	-2,610

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard**

<u>O&amp;M, Summary</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Contractor FTEs (Total)</u>	7,167	5,889	7,105	1,216

**Personnel Summary Explanations:**

See individual OP-5 exhibits for breakout of civilian personnel changes.

This exhibit represents the total civilian and contractor FTEs associated with the O&M, Air National Guard appropriation, whether funded in the base budget or in the Overseas Contingency Operation Budget Request as part of the OCO for Base Requirements realignment.

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

**I. Description of Operations Financed**

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

**II. Force Structure Summary:**

Aircraft Operations supports the operations of the following force categories:

- Air Refueling - KC-135, KC-46A
- Combat Air Forces - F-15, F-16, F-22, F-35 and A-10
- Joint Surveillance Target Attack Radar System (JSTARS) - E-8C
- Operational Support Aircraft - C-21, C-32, and C-40
- Remotely Piloted Aircraft (RPA) - MQ-1 Predator and MQ-9 Reaper
- Rescue and Recovery - HH-60, HC-130
- Strategic airlift - C-17
- Tactical airlift - C-130

Primary Aircraft Authorization (PAA) changes from FY 2019 to FY 2020: -18 F-16C, +16 F-35A, -13 RC-26B

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
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**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	FY 2020
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
	<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	
AIRCRAFT OPERATIONS	\$2,609,434	\$2,619,940	\$-103,006	-3.93%	\$2,516,934	\$2,568,437	\$2,497,967
SUBACTIVITY GROUP TOTAL	\$2,609,434	\$2,619,940	\$-103,006	-3.93%	\$2,516,934	\$2,568,437	\$2,497,967
			<u>Change</u>	<u>Change</u>			
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
<b>BASELINE FUNDING</b>			<b>\$2,619,940</b>	<b>\$2,568,437</b>			
Congressional Adjustments (Distributed)			-80,000				
Congressional Adjustments (Undistributed)			-15,371				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			43,868				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>2,568,437</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>2,568,437</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					45,359		
Functional Transfers					-15,533		
Program Changes					-100,296		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$2,568,437</b>		<b>\$2,497,967</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
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<b>FY 2019 President's Budget Request</b> .....	<b>\$2,619,940</b>
1. Congressional Adjustments .....	\$-51,503
a) Distributed Adjustments .....	\$-80,000
1) Projected Underexecution .....	\$-80,000
b) Undistributed Adjustments .....	\$-15,371
1) ANG Buyback Three PMAI JSTARS Aircraft .....	\$2,629
2) Decrease not properly accounted for .....	\$-18,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$43,868
1) Sec 8118 Fuel Cost .....	\$43,868
<b>FY 2019 Appropriated Amount</b> .....	<b>\$2,568,437</b>
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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
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3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$2,568,437</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$2,568,437</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$2,568,437</b>
6. Price Change .....	\$45,359
7. Transfers .....	\$-15,533

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
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Detail by Subactivity Group: Aircraft Operations**

a) Transfers In ..... \$0

b) Transfers Out ..... \$-15,533

1) Command Post ..... \$-12,962

As part of the Base Operating Support (BOS) realignment, command post positions were transferred from mission PEs into BOS (SAG 011Z). Moves civilian pay, travel and supply funds for 53 full-time equivalents. (FY2019 Base: \$12,962)

OP-32

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

2) Intel and Tactical Systems Operators ..... \$-1,320

Transfers Air National Guard Intelligence operators and Tactical Systems Operators from SAG 011F to SAG 011G. Moves civilian pay, travel and supply funds for 12 full-time equivalents. (FY2019 Base: \$1,320)

OP-32

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

3) Military Intelligence Programs (MIP) ..... \$-896

Realigns support personnel from operational Military Intelligence Programs (MIP) SAG 011F to SAG 011Z. Moves civilian pay, travel and supply funds for 8 full-time equivalents. (FY2019 Base: \$896)

OP-32

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
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Detail by Subactivity Group: Aircraft Operations**

4) Airlift Control Flights (ALCF) .....\$-355  
Manpower that supports the Airlift Control Flights (ALCF) were transferred to the Contingency Response Force Community in SAG 011G. Moves civilian pay, travel and supply funds for 3 full-time equivalents. (FY2019 Base: \$355)

OP-32

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

8. Program Increases ..... \$102,189

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs ..... \$98,000

    1) Projected Underexecution..... \$80,000  
Funding increase is due to an FY 2019 Congressional Program decrease.

    2) Program Decrease not Accounted for ..... \$18,000  
Funding increase is due to an FY 2019 Congressional Program decrease.

c) Program Growth in FY 2020 ..... \$4,189

    1) Optimize Human Weapon System..... \$2,541  
Funds sport therapists for the fighter communities. (FY2019 Base: \$2,636)

OP-32  
955 - Other Costs-Medical Care



**DEPARTMENT OF THE AIR FORCE**  
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2) Air National Guard, Air Force Reserves Test Center (AATC) ..... \$629  
 Provides critical developmental testing for the execution of National Guard Reserve Equipment Authorization (NGREA) funds for F-16, A-10, F-15C, C-130, H-60 and TACP. This testing has provided proven increases in combat capability for Combatant Commanders worldwide. This is phase one of a multi-year effort to fund these programs. (FY2019 Base: \$650)

OP-32  
 989 - Other Services

3) Long Haul Comm ..... \$609  
 The increase is due to changes in bandwidth requirements based on an increase in mission requirements. (FY2019 Base: \$5,001)

OP-32  
 671 - DISA DISN Subscription Services

4) Travel ..... \$410  
 Increase in funding supports the travel of Active Guard Reserve personnel (AGRs). (FY2019: Base \$8,221)

OP-32  
 308 - Travel of Persons

9. Program Decreases..... \$-202,485

a) One-Time FY 2019 Costs ..... \$-43,868

1) Sec 8118 Fuel Cost ..... \$-43,868  
 Funding decrease is due to an FY 2019 Congressional Program increase.

b) Annualization of FY 2019 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2020 Budget Estimates  
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c) Program Decreases in FY 2020.....\$-158,617

1) Civilian Pay .....\$-148,913

Funding decrease supports the net decrease of 1,518 Full-Time Equivalents (FTEs) in the following programs.  
 (FY2019 Base: \$1,165,770; 11,638 FTEs)

Convert Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$64,561 thousand and 642 FTEs. The FY 2017 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to converting a limited number of existing Technicians to AGRs.

Buyback JSTARS manpower that was divested in FY 2018 PB; An increase of \$2,621 thousand and 32 FTEs

Converts Range Squadron AGRs to Title 5 Civilians; An increase of \$432 thousand and 5 FTEs

Reduces Range Squadron manpower, returning mission sets to Air Combat Command that primarily support RegAF training; A decrease of \$345 thousand and 4 FTEs

Standardize KC-135 manpower resources; A decrease of \$1,638 thousand and 18 FTEs

Partial divestiture of the Tanker Task Force to support KC-46A heavy sustainment maintenance; A decrease of \$181 thousand and 2 FTEs

Standardize the maintenance manpower template at two C-17 units; A decrease of \$457 thousand and 5 FTEs

Cleanup of maintenance positions that were not removed when the C-38 was divested; A decrease of \$281 thousand and 3 FTEs

Adds Reimbursable Positions for Foreign Military Sales; An increase of \$0 and 115 FTEs

Technician to Title 5 conversion; An increase of \$103 thousand and 1 FTE

C-130J force structure changes were delayed until FY 2020; An increase of \$6,873 thousand and 80 FTEs



**DEPARTMENT OF THE AIR FORCE**  
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Flying Hour program further refining the balance between baseline and supplemental funding. The FY 2020 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 2020. (FY2019 Base: \$1,298,478)

Key Adjustments:

- a. F-35A (+3,194 hours, +\$18,357 thousand, +16 PAA) – FY19 Executability Study (+3,194 hours)
- b. F-16C (-9,825 hours, -\$27,397 thousand, -18 PAA) – Rebalance flying hour allocation based on executability study (-574 hours), A-10 to F-16C conversion (+91 hours), Prior Year flying hour reductions (-928 hours), F-16 to F-35 conversion (-1,424 hours), FY19 Executability Study (-1,695 hours), FY20 Unexecutable Flying Hours (-5,295 hours)
- c. RC-26B (-6,283 hours, -\$1,479 thousand, -13 PAA) Divest RC-26B (-6,283 hours)
- d. A-10C (-2,623 hours, -\$4,371 thousand) – Rebalance flying hour allocation based on executability study (-332 hours), FY19 Executability Study (+372 hours), Prior Year flying hour reductions (-169 hours), A-10 to F-35 conversion (-2,207 hours), Delay A-10 to C-130J conversion (+2,120 hours), Buy Back A-10 (+93 hours), FY20 Unexecutable Flying Hours (-2,500 hours)
- e. C-17A (-276 hours, +\$8,774 thousand) – Rebalance flying hour allocation based on executability study (-276 hours)
- f. C-40C (+166 hours, +\$1,229 thousand) – Rebalance flying hour allocation based on executability study (+166 hours)
- g. HC-130J (-42 hours, -\$1,134 thousand) – Rebalance flying hour allocation based on executability study (+2,358 hours), FY20 Unexecutable Flying Hours (-2,400 hours)
- h. KC-135T (-200 hours, +\$2,095 thousand) – Reduce flying hours for 6 units capable of conducting training events in co-located simulators (-200 hours)
- i. F-15C (-1,900 hours, -\$2,442 thousand) – Rebalance flying hour allocation based on executability study (+500 hours), FY20 Unexecutable Flying Hours (-2,400 hours)
- j. HH-60G (-1,158 hours, -\$4,822 thousand) - Rebalance flying hour allocation based on executability study (+342 hours), FY20 Unexecutable Flying Hours (-1,500 hours)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
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- k. C-130H (-3,965 hours, -\$8,285 thousand) - FY20 Unexecutable Flying Hours (-3,965 hours)
- l. LC-130H (-400 hours, +\$1,571 thousand) - FY20 Unexecutable Flying Hours (-400 hours)
- m. KC-135R (-2,800 hours, -\$962 thousand) - FY20 Unexecutable Flying Hours (-2,800 hours)
- n. E-8C (-900 hours, -\$4,198 thousand) - FY20 Unexecutable Flying Hours (-900 hours)
- o. F-16D (-185 hours, +\$285 thousand) - FY20 Unexecutable Flying Hours (-185 hours)
- p. C-130J (-300 hours, +\$1,147 thousand) - FY20 Unexecutable Flying Hours (-300 hours)

Additional Adjustments:

KC-46A (+\$5,267 thousand), F-22A (+\$4,526 thousand), F-15D (+\$3,561 thousand)

OP-32

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

3) RC-26.....\$-1,426

The RC-26 fleet was divested from the Air Force as part of FY 2017 PB, but the program was partially restored in the FY 2018 PB as part of an effort to allow the ANG to work on gaining a new Air Force Lead Command. That new Lead Command has not materialized, and the ANG is divesting the fleet. (FY2019 Base: \$1,426)

OP-32

308 - Travel of Persons	401 - DLA Energy (Fuel Products)
418 - AF Retail Supply (GSD)	771 - Commercial Transportation
920 - Supplies & Materials (NON-DWCF)	925 - Equipment Purchases (Non-Fund)

**FY 2020 Budget Request..... \$2,497,967**

**DEPARTMENT OF THE AIR FORCE**  
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**IV. Performance Criteria and Evaluation Summary:**

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>TAI (Total Aircraft Inventory)</u></b>					
Tankers	175	171	176	176	176
Fighters	442	457	456	456	475
Other	112	113	102	102	12
Training	136	130	129	129	206
Airlift	184	185	174	174	174

	<u>FY 2018</u>		<u>FY 2019</u>		<u>FY 2020</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>PAA (Primary Aircraft Inventory)</u></b>					
Tankers	170	165	170	170	170
Fighters	387	370	389	389	387
Other	103	107	96	96	6
Training	114	102	96	96	173
Airlift	178	177	166	166	166

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<b><u>BAI (Backup Aircraft Inventory)</u></b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Tankers	5	6	6	6	6
Fighters	40	63	41	41	63
Training	13	19	24	24	24
Other	7	6	6	6	6
Airlift	6	8	8	8	8

<b><u>AR (Attrition Reserve)</u></b>	<b>FY 2018</b>		<b>FY 2019</b>		<b>FY 2020</b>
	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Training	9	9	9	9	9
Fighters	32	24	26	26	25
Other	2	0	0	0	0

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

	FY 2018		FY 2019		FY 2020
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
Fighters	7.50	8.75	8.75	8.75	8.75
JSTARS	0.50	0.50	0.50	0.50	0.50
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Fighters	51.06	51.06	56.22	56.22	62.15
JSTARS	38.85	38.85	50.50	50.50	52.10

	FY 2018			FY 2019			FY 2020
	<u>Budgeted</u> <u>Quantity</u>	<u>Actual</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Estimate</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Estimate</u> <u>Quantity</u>
<b>Flying Hours</b>							
Hours	194,807	159,557	81.9%	193,435	193,435	100.0%	165,938

	FY 2018			FY 2019			FY 2020
	<u>Budgeted</u> <u>Value</u>	<u>Actual Value</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Value</u>	<u>Estimate Value</u>	<u>Percent</u> <u>Executed</u>	<u>Estimate Value</u>
<b>Flying Dollars</b>							
Dollars	\$1,405,990	\$914,531	65.0%	\$1,298,478	\$1,245,118	95.9%	\$1,334,474

Exhibit OP-5, Subactivity Group 11F



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**Operation and Maintenance, Air National Guard**  
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**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	30,028	32,601	30,768	-1,833
Officer	4,434	4,874	4,765	-109
Enlisted	25,594	27,727	26,003	-1,724
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,304	8,528	9,388	860
Officer	1,211	1,527	1,682	155
Enlisted	4,093	7,001	7,706	705
<u>Reserve Drill Strength (A/S) (Total)</u>	30,797	31,315	31,685	370
Officer	4,487	4,654	4,820	166
Enlisted	26,310	26,661	26,865	204
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,986	6,916	8,959	2,043
Officer	1,185	1,369	1,605	236
Enlisted	3,801	5,547	7,354	1,807
<u>Civilian FTEs (Total)</u>	14,509	11,655	10,061	-1,594
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	503	1,136	1,062	-74
U.S. Direct Hire Title 5	503	1,136	1,062	-74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	503	1,136	1,062	-74
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	184	117	232	115
U.S. Direct Hire Title 5	3	1	6	5

**Exhibit OP-5, Subactivity Group 11F**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<b>Change</b> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	181	116	226	110
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	184	117	232	115
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>13,822</u>	<u>10,402</u>	<u>8,767</u>	<u>-1,635</u>
U.S. Direct Hire	13,822	10,402	8,767	-1,635
<u>Contractor FTEs (Total)</u>	<u>325</u>	<u>196</u>	<u>204</u>	<u>8</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	589,254	0	0.51%	3,005	-82,908	509,351	0	0.00%	0	-191,270	318,081
103	WAGE BOARD	854,629	0	0.51%	4,359	-202,058	656,930	0	0.00%	0	29,651	686,581
107	VOLUNTARY SEPARATION INCENTIVE PAY	700	0	0.00%	0	5	705	0	0.00%	0	-2	703
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,444,583	0		7,364	-284,961	1,166,986	0		0	-161,621	1,005,365
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	34,074	0	1.80%	613	-26,466	8,221	0	2.00%	164	-870	7,515
	TOTAL TRAVEL	34,074	0		613	-26,466	8,221	0		164	-870	7,515
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	181,876	0	-0.40%	-728	379,243	560,391	0	-0.67%	-3,755	55,356	611,992
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	570,914	0	2.62%	14,958	-72,314	513,558	0	8.05%	41,341	-1,679	553,220
418	AF RETAIL SUPPLY (GSD)	180,698	0	2.35%	4,246	11,393	196,337	0	2.87%	5,635	-7,409	194,563
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	933,488	0		18,477	318,321	1,270,286	0		43,222	46,267	1,359,775
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.87%	0	144	144	0	0.50%	1	4	149
671	DISA DISN SUBSCRIPTION SERVICES (DSS	2,195	0	1.80%	40	2,766	5,001	0	-8.63%	-432	609	5,178
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,195	0		40	2,910	5,145	0		-431	613	5,327
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	194	0	-8.00%	-16	-178	0	0	17.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,550	0	1.80%	82	-4,593	39	0	2.00%	1	-28	12
	TOTAL TRANSPORTATION	4,744	0		66	-4,771	39	0		1	-28	12

Exhibit OP-5, Subactivity Group 11F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	120	0	1.80%	2	-122	0	0	2.00%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,721	0	1.80%	121	-3,771	3,071	0	2.00%	61	51	3,183
915 RENTS (NON-GSA)	260	0	1.80%	5	55	320	0	2.00%	6	4	330
917 POSTAL SERVICES (U.S.P.S.)	21	0	1.80%	0	-21	0	0	2.00%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	69,259	0	1.80%	1,247	-35,206	35,300	0	2.00%	706	-3,389	32,617
921 PRINTING AND REPRODUCTION	167	0	1.80%	3	95	265	0	2.00%	5	3	273
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,000	0	1.80%	198	21,551	32,749	0	2.00%	655	466	33,870
923 FACILITY SUSTAIN, RESTORE MOD BY CT	3,401	0	1.80%	61	257	3,719	0	2.00%	74	54	3,847
925 EQUIPMENT PURCHASES (NON-FUND)	14,989	0	1.80%	270	6,494	21,753	0	2.00%	435	-757	21,431
932 MANAGEMENT AND PROFESSIONAL SUP SVS	7,536	0	1.80%	136	-7,672	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	3,781	0	1.80%	68	-1,255	2,594	0	2.00%	52	43	2,689
935 TRAINING AND LEADERSHIP DEVELOPMENT	6,137	0	2.00%	123	5,362	11,622	0	2.00%	232	165	12,019
937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	21.38%	3	75	92	0	-0.67%	-1	14	105
955 OTHER COSTS-MEDICAL CARE	1	0	3.80%	0	2,635	2,636	0	3.90%	103	2,541	5,280
957 OTHER COSTS-LANDS AND STRUCTURES	8,402	0	1.80%	151	-8,466	87	0	2.00%	2	2	91
964 OTHER COSTS-SUBSIST & SUPT OF PERS	11,547	0	1.80%	208	-11,465	290	0	2.00%	6	4	300
987 OTHER INTRA-GOVERNMENTAL PURCHASES	708	0	1.80%	13	-243	478	0	2.00%	10	5	493
989 OTHER SERVICES	46,286	0	1.80%	833	-44,335	2,784	0	2.00%	56	605	3,445
TOTAL OTHER PURCHASES	190,350	0		3,441	-76,031	117,760	0		2,403	-190	119,973
GRAND TOTAL	2,609,434	0		30,001	-70,998	2,568,437	0		45,359	-115,829	2,497,967

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission Support Operations

**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2018</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2020</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>				<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
MISSION SUPPORT OPERATIONS	\$821,233	\$623,265	\$13,149	2.11%	\$636,414	\$636,414	\$600,377
SUBACTIVITY GROUP TOTAL	\$821,233	\$623,265	\$13,149	2.11%	\$636,414	\$636,414	\$600,377
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>			
<b>BASELINE FUNDING</b>			<b>\$623,265</b>		<b>\$636,414</b>		
Congressional Adjustments (Distributed)			8,275				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			4,874				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>636,414</b>				
War-Related and Disaster Supplemental Appropriation			3,560				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>639,974</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-3,560				
Less: X-Year Carryover			0				
Price Change					4,470		
Functional Transfers					46,379		
Program Changes					-86,886		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$636,414</b>		<b>\$600,377</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**C. Reconciliation of Increases and Decreases:**

FY 2019 President's Budget Request .....	\$623,265
1. Congressional Adjustments .....	\$13,149
a) Distributed Adjustments .....	\$8,275
1) Readiness Ranges .....	\$9,000
2) Disaster Relief Mobile Kitchen Trailers.....	\$7,800
3) ANG Preventative Mental Health Program.....	\$4,000
4) Program Increase - Advanced Trauma Training Program .....	\$1,800
5) Program Increase - State Partnership Program .....	\$675
6) Program Decrease Not Properly Accounted .....	\$-15,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$4,874
1) Sec 8118 Fuel Cost .....	\$4,874

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

<b>FY 2019 Appropriated Amount</b> .....	<b>\$636,414</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$3,560
a) Overseas Contingency Operations Funding.....	\$3,560
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding</b> .....	<b>\$639,974</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate</b> .....	<b>\$639,974</b>
5. Less: Emergency Supplemental Funding.....	\$-3,560



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Mission Support Operations**

a) Less: War-Related and Disaster Supplemental Appropriation ..... \$-3,560

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2019 Current Estimate..... \$636,414**

6. Price Change ..... \$4,470

7. Transfers..... \$46,379

a) Transfers In ..... \$75,957

1) Base Operating Support (BOS) Realignment..... \$74,282  
Transfer better aligns the manpower from SAG 011Z to SAG 011G. Moves civilian pay, travel and supply funds for 632 full-time equivalents. (FY2019 Base: \$59,622)

OP-32

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

2) Intel and Tactical Systems Operators..... \$1,320  
Transfers Air National Guard Intelligence operators and Tactical Systems Operators from SAG 011F to SAG 011G. Moves civilian pay, travel and supply funds for 12 full-time equivalents. (FY2019 Base: \$41,221)

OP-32

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

**DEPARTMENT OF THE AIR FORCE**  
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3) Airlift Control Flights (ALCF) ..... \$355  
 Manpower that supports the Airlift Control Flights (ALCF) were transferred to the Contingency Response Force Community in SAG 011G. Moves civilian pay, travel and supply funds for 3 full-time equivalents. (FY2019 Base: \$1,970)

OP-32

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

b) Transfers Out ..... \$-29,578

1) Establish New Cyber Activities SAG ..... \$-25,474  
 The FY2019 House Appropriations Committee - Defense (HAC-D) report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in the Operations and Maintenance appropriation. Transfers funding to SAG 012D. (FY2019 Base: \$25,142; 118 FTEs)

OP-32

101 - Executive General Schedule	103 - Wage Board	308 - Travel of Persons
671 - DISA DISN Subscription Services	920 - Supplies and Materials	925 - Equipment Purchases
935 - Training & Leadership Dev		

2) Military Intelligence Programs ..... \$-4,104  
 Realigns support personnel from operational Military Intelligence Programs (MIP) SAG 011G to SAG 011Z. Moves civilian pay, travel and supply funds for 34 full-time equivalents. (FY2019 Base: \$4,104)

OP-32

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

8. Program Increases ..... \$24,941

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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**Detail by Subactivity Group: Mission Support Operations**

a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$19,961
1) Program Decrease .....	\$15,000
Funding increase is due to an FY 2019 Congressional Program decrease.	
2) Defense Reform Initiative .....	\$4,961
The Department of Defense conducted a review of prior year appropriations focusing on historical de-obligations. To recover historically lost opportunity costs (based on expired funding from FY 2007 to FY 2015), the Military Departments were directed to reduce funding for the line items associated with underperforming programs and apply these funds to programs that will improve readiness.	
c) Program Growth in FY 2020 .....	\$4,980
1) Special Tactics (ST) Units .....	\$2,500
Increase funding for ST units that have been historically underfunded to better align execution with programming. (FY2019 Base \$2,806)	
<u>OP-32</u>	
308 - Travel of Person	418 - AF Retail Supply
920 - Supplies & Materials (Non-DWCF)	922 - Equipment Maintenance by Contract
	925 - Equipment Purchases (Non-Fund)
2) Long Haul Communication .....	\$2,240
The increase is due to changes in bandwidth requirements based on an increase in mission requirements. (FY2019 Base: \$4,586)	
<u>OP-32</u>	
671 - DISA DISN Subscription Services	

**DEPARTMENT OF THE AIR FORCE**  
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3) Non-Cyber Mission Force (CMF)..... \$240  
 Increase in funding to help monitor and respond to threats across the Air Force Network (AFNET). Allows for real time situational awareness and command and control. (FY2019 Base: \$42,549)

OP-32  
 925 - Equipment Purchases (Non-Fund)

9. Program Decreases.....	\$-111,827
a) One-Time FY 2019 Costs .....	\$-28,149
1) Readiness Ranges .....	\$-9,000
Funding decrease is due to an FY 2019 Congressional Program increase.	
2) Disaster Relief Kitchen Trailers .....	\$-7,800
Funding decrease is due to an FY 2019 Congressional Program increase.	
3) Sec 8118 Fuel.....	\$-4,874
Funding decrease is due to an FY 2019 Congressional Program increase.	
4) Preventative Mental Health Program.....	\$-4,000
Funding decrease is due to an FY 2019 Congressional Program increase.	
5) Trauma Training .....	\$-1,800
Funding decrease is due to an FY 2019 Congressional Program increase.	
6) State Partnership Program .....	\$-675
Funding decrease is due to an FY 2019 Congressional Program increase.	
b) Annualization of FY 2019 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
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c) Program Decreases in FY 2020.....\$-83,678

1) Civilian Pay .....\$-54,324

Funding decrease supports the net decrease of 656 Full-Time Equivalents (FTEs) in the following programs.  
(FY2019 Base: \$423,885; 4,282 FTEs)

Convert Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$36,186 thousand and 410 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to converting a limited number of existing Technicians to AGRs.

Reduce Technicians supporting Air Traffic Control Radars; A decrease of \$668 thousand and 10 FTEs

Add Full Time providers for medical units; An increase of \$1,134 thousand and 16 FTEs

Technician to Title 5 conversion; An increase of \$431 thousand and 6 FTEs

Base Operating Support Realignment; A decrease of \$199 thousand and 2 FTEs

Eliminates 9 Technicians (-5 FTEs in FY 2019) and 24 fire protection positions from several units that were not necessary to accomplish their assigned missions; A decrease of \$349 thousand and 4 FTEs

Increase of 6 full-time technician positions (+3 FTEs in FY 2019) to address Cyberspace Systems Integrator-Base (CSI-B) priority requirements. Full-time CSI manpower is mandatory to provide technical engineering planning/consulting services, technical solutions and cost estimates to support major C4ISR systems for all 90 ANG Wings; An increase of \$317 thousand and 3 FTEs

FY 2019 Tech to AGR conversion - the decrease in FY 2020 is due to 1/2 year funding in FY 2019; A decrease of \$19,946 thousand and 255 FTEs

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
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Additional Compensable Day - An increase of \$1,142 thousand due to compensable days increasing from 261 to 262 in FY 2020.

OP-32

101 - Executive General Schedule                      103 - Wage Board                      107 - Voluntary Separation Incentive Pay

2) Aircraft Common Support Equipment (CSE) .....\$-22,709  
CSE funding is moving from O&M back into the Procurement appropriation to allow for better lifecycle management.  
(FY2019 Base: \$22,709)

OP-32

925 - Equipment Purchases (Non-Fund)

3) Travel and Supplies .....\$-4,645  
Decrease in travel and supplies is due to manpower adjustments. (FY2019 Base: \$57,834)

OP-32

308 - Travel of Persons                      920 - Supplies & Materials (Non-DWCF)

4) Simulator Travel .....\$-2,000  
Funding realigned to support higher priority requirements. (FY2019 Base: \$11,525)

OP-32

308 - Travel of Persons

**FY 2020 Budget Request..... \$600,377**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
Communications	52	52	52
Air Communications	6	6	6
Combat Communications	18	18	18
Joint Communications Support	2	2	2
Engineering Installation	14	14	14
Cyberspace Engineering & Installation	2	2	2
Air Traffic Controls	10	10	10
Air Control	27	27	27
Air Control	10	10	10
Air Support Operations	17	17	17
Civil Engineering	13	13	13
Civil Engineering	4	4	4
Civil Engineering (PRIME BEEF)	3	3	3
Civil Engineering (Red Horse)	6	6	6
Intelligence	62	62	62
Air Intelligence	5	5	5
Intelligence	37	37	37
Intelligence Support	9	9	9
Intelligence Surveillance & Recon	11	11	11
Space	30	30	30
Command and Control	2	2	2
Cyberspace Operations	20	20	20

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

<u>Mission Support Units</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Space Control	1	1	1
Space Operations	5	5	5
Space Warning	2	2	2
Air Component Operations	3	3	3
Air Defense	5	5	5
Air Operations	7	7	7
Air Mobility Operations	2	2	2
Combat Operations	5	5	5
Combat Readiness Training Centers	4	4	4
Information	2	2	2
Network Warfare	0	0	0
Range	1	1	1
Range Control	1	1	1
Range Operation	0	0	0
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	25	25
Miscellaneous	84	84	84
<b>Total ANG Mission Support Units</b>	<b>330</b>	<b>329</b>	<b>329</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	41,796	38,952	40,407	1,455
Officer	6,108	6,211	6,118	-93
Enlisted	35,688	32,741	34,289	1,548
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,006	4,653	6,374	1,721
Officer	890	989	1,135	146
Enlisted	3,116	3,664	5,239	1,575
<u>Reserve Drill Strength (A/S) (Total)</u>	40,750	40,375	39,680	-695
Officer	6,022	6,160	6,165	5
Enlisted	34,728	34,215	33,515	-700
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	3,839	4,330	5,514	1,184
Officer	866	940	1,062	122
Enlisted	2,973	3,390	4,452	1,062
<u>Civilian FTEs (Total)</u>	4,561	4,282	4,121	-161
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	676	1,406	1,961	555
U.S. Direct Hire Title 5	676	1,406	1,961	555
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	676	1,406	1,961	555
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	13	13	0
U.S. Direct Hire Title 5	0	13	13	0

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	13	13	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>3,885</u>	<u>2,863</u>	<u>2,147</u>	<u>-716</u>
U.S. Direct Hire	3,885	2,863	2,147	-716
<u>Contractor FTEs (Total)</u>	<u>595</u>	<u>184</u>	<u>152</u>	<u>-32</u>

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
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**Detail by Subactivity Group: Mission Support Operations**

**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	389,637	0	0.51%	1,987	-27,833	363,791	0	0.00%	0	3,266	367,057
103	WAGE BOARD	53,058	0	0.51%	271	-4,057	49,272	0	0.00%	0	-12,513	36,759
107	VOLUNTARY SEPARATION INCENTIVE PAY	247	0	0.00%	0	110	357	0	0.00%	0	11	368
	TOTAL CIVILIAN PERSONNEL COMPENSATION	442,942	0		2,258	-31,780	413,420	0		0	-9,236	404,184
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	30,866	0	1.80%	556	-19,897	11,525	0	2.00%	231	4,838	16,593
	TOTAL TRAVEL	30,866	0		556	-19,897	11,525	0		231	4,838	16,593
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,082	0	-0.40%	-8	2,823	4,897	0	-0.67%	-33	-2,283	2,581
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	7,799	0	2.62%	204	-288	7,715	0	8.05%	621	89	8,425
418	AF RETAIL SUPPLY (GSD)	13,865	0	2.35%	326	8,458	22,649	0	2.87%	650	1,206	24,505
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	23,746	0		522	10,993	35,261	0		1,238	-988	35,511
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	39	0	0.00%	0	6,262	6,301	0	0.00%	0	612	6,913
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	39	0		0	6,262	6,301	0		0	612	6,913
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	2	0	1.87%	0	-2	0	0	0.50%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	302	0	-6.00%	-18	-284	0	0	-10.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	928	0	1.80%	17	3,620	4,565	0	-8.63%	-394	381	4,552
679	COST REIMBURSABLE PURCHASES	12	0	1.80%	0	-12	0	0	2.00%	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,244	0		-1	3,322	4,565	0		-394	381	4,552
<b><u>TRANSPORTATION</u></b>											
703 JCS EXERCISES	3	0	-8.00%	0	-3	0	0	17.00%	0	0	0
771 COMMERCIAL TRANSPORTATION	298	0	1.80%	5	2,228	2,531	0	2.00%	51	103	2,685
TOTAL TRANSPORTATION	301	0		5	2,225	2,531	0		51	103	2,685
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	499	0	1.80%	9	-76	432	0	2.00%	9	18	459
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,658	0	1.80%	336	-16,380	2,614	0	2.00%	52	180	2,846
915 RENTS (NON-GSA)	341	0	1.80%	6	281	628	0	2.00%	13	42	683
917 POSTAL SERVICES (U.S.P.S.)	151	0	1.80%	3	-104	50	0	2.00%	1	2	53
920 SUPPLIES AND MATERIALS (NON-DWCF)	82,154	0	1.80%	1,479	-37,324	46,309	0	2.00%	926	-3,773	43,462
921 PRINTING AND REPRODUCTION	271	0	1.80%	5	117	393	0	2.00%	8	23	424
922 EQUIPMENT MAINTENANCE BY CONTRACT	35,776	0	1.80%	644	-11,204	25,216	0	2.00%	504	1,467	27,187
923 FACILITY SUSTAIN, RESTORE MOD BY CT	7,572	0	1.80%	136	-7,336	372	0	2.00%	7	18	397
925 EQUIPMENT PURCHASES (NON-FUND)	35,916	0	1.80%	646	4,846	41,408	0	2.00%	828	-19,865	22,371
932 MANAGEMENT AND PROFESSIONAL SUP SVS	4,269	0	1.80%	77	-4,237	109	0	2.00%	2	8	119
934 ENGINEERING AND TECHNICAL SERVICES	313	0	1.80%	6	-319	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	3,367	0	2.00%	67	-1,570	1,864	0	2.00%	37	-483	1,418
937 LOCALLY PURCHASED FUEL (NON-SF)	14	0	21.38%	3	3,126	3,143	0	-0.67%	-21	-1,559	1,563
955 OTHER COSTS-MEDICAL CARE	6,914	0	3.80%	263	1,886	9,063	0	3.90%	353	-5,837	3,579
957 OTHER COSTS-LANDS AND STRUCTURES	12,713	0	1.80%	229	-12,673	269	0	2.00%	5	12	286
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	27	0	1.80%	0	11,044	11,071	0	2.00%	221	809	12,101
960 OTHER COSTS (INTEREST AND DIVIDENDS)	4	0	1.80%	0	-4	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	6,440	0	1.80%	116	-6,556	0	0	2.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	566	0	1.80%	10	-91	485	0	2.00%	10	21	516

**Exhibit OP-5, Subactivity Group 11G**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Mission Support Operations**

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
989 OTHER SERVICES	106,130	0	1.80%	1,910	-88,655	19,385	0	2.00%	388	-7,298	12,475
TOTAL OTHER PURCHASES	322,095	0		5,945	-165,229	162,811	0		3,344	-36,216	129,939
GRAND TOTAL	821,233	0		9,285	-194,104	636,414	0		4,470	-40,507	600,377

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance

**III. Financial Summary (\$ in Thousands):**

		FY 2019					
<b>A. Program Elements</b>	<b>FY 2018</b>	<b>Budget</b>			<b>Normalized</b>	<b>FY 2020</b>	
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Estimate</b>
						<b>Enacted</b>	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$911,521	\$748,287	\$10,514	1.41%	\$758,801	\$758,801	\$0
SUBACTIVITY GROUP TOTAL	\$911,521	\$748,287	\$10,514	1.41%	\$758,801	\$758,801	\$0
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$748,287</b>		<b>\$758,801</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			10,514				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>758,801</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>758,801</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					27,751		
Functional Transfers					0		
Program Changes					-786,552		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$758,801</b>		<b>\$0</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$748,287</b>
1. Congressional Adjustments .....	\$10,514
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$10,514
1) ANG Buyback Three PMAI JSTARS Aircraft.....	\$10,514
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2019 Appropriated Amount.....</b>	<b>\$758,801</b>
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



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$758,801</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$758,801</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$758,801</b>
6. Price Change .....	\$27,751
7. Transfers .....	\$0
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

b) Transfers Out .....	\$0
8. Program Increases .....	\$92,915
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$92,915

1) Weapon System Sustainment..... \$92,915

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) increased \$92,915 thousand from FY 2019 to FY 2020. In FY 2020, WSS DPEM is funded at 80 percent of requirements (\$1,093,174 thousand required and \$879,467 funded) compared to 76 percent in FY 2019 (\$1,003,198 thousand required and \$758,801 funded).

The \$92,915 thousand increase in Depot Maintenance is due to the following:

Aircraft repair inductions increased \$175,856 thousand [Programmed Depot Maintenance (PDMs) increased by 16 from 61 in FY 2019 to 77 in FY 2020] due to increases of \$141,700 thousand for 13 KC-135, \$27,168 thousand for F-16, \$19,036 thousand for 1 E-8, \$14,442 thousand for 3 F-15, \$4,825 thousand for -1 C-130 and decreases of \$9,702 thousand for HH-60, and \$21,613 for A-10.

Aircraft engine inductions decreased \$55,379 thousand [23 engine Programmed Depot Maintenance (PDMs) decreased from 71 in FY 2019 to 48 in FY 2020] due to a decrease of \$8,552 thousand for -6 E-8, \$10,660 thousand for -7 A-10, and \$36,167 thousand for -10 KC-135.

Other Major End Items (OMEI)/ Exchangeables decreased \$18,000 thousand due to \$9,728 thousand for support equipment and vehicles, \$2,945 thousand for Control Reporting Center (CRC), \$2,299 thousand for tactical ranges, \$1,098 thousand for MQ-9, \$757 thousand for Air Traffic Management Systems, \$1,173 thousand for Common Avionics, Tactical Shelter, communications systems, and other.

Exchangeable Items decreased \$1,889 thousand due to MQ-9.

**DEPARTMENT OF THE AIR FORCE  
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 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

Software decreased \$6,722 thousand due to an increase of \$1,008 thousand for F-15, and decreases of \$24 thousand for ATCALs, \$161 thousand for Distributed Common Ground Systems (DCGS), \$278 for Support Equipment and Vehicles, and \$7,267 for MQ-9.

Other Depot Maintenance decrease \$951 thousand due to increases in C-130, C-17, and F-15.

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661 - AF Consolidated Sustainment AG-Maint  
 930 - Other Depot Maint (Non-DWCF)

9. Program Decreases.....	\$-879,467
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-879,467
1) OCO for Base Requirements .....	\$-879,467
<p>OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 011M, Depot Purchase Equipment Maintenance: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011.          (FY2019 Base: \$758,801)</p>	
<b>FY 2020 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

<b>\$ in Thousands</b>	<b>Budget</b>		<b>FY 2018</b>		<b>Completions</b>	<b>Carry-In</b>	<b>FY 2019</b>		<b>Est Inductions</b>		<b>FY 2020</b>			
	<b>Amount</b>		<b>Inductions</b>				<b>Qty</b>	<b>Qty</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Qty</b>	<b>Amount</b>	<b>Qty</b>					<b>Amount</b>	<b>Qty</b>	<b>Amount</b>	<b>Qty</b>	<b>Amount</b>	<b>Qty</b>
<b>Depot Maintenance Total</b>	<b>865,998</b>	<b>152</b>	<b>911,382</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>748,072</b>	<b>127</b>	<b>758,586</b>	<b>132</b>	<b>0</b>	<b>0</b>		
<b>Contractor Logistics Support (CLS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>Aircraft</b>														
Basic Aircraft	0	0	0	0	0	0	0	0	0	0	0	0		
Engine	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Software	0	0	0	0	0	0	0	0	0	0	0	0		
Support Equipment	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Electronics and Communications Systems</b>														
End Item	0	0	0	0	0	0	0	0	0	0	0	0		
Other	0	0	0	0	0	0	0	0	0	0	0	0		
Software	0	0	0	0	0	0	0	0	0	0	0	0		
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0		
<b>General Purpose Equipment</b>														
End Item	0	0	0	0	0	0	0	0	0	0	0	0		
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0		
<b>Inter-Service</b>	<b>60,086</b>	<b>25</b>	<b>29,109</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>67,915</b>	<b>23</b>	<b>67,947</b>	<b>23</b>	<b>0</b>	<b>0</b>		
<b>Aircraft</b>														
Basic Aircraft	6,516	0	3,359	0	0	0	15,071	0	15,071	0	0	0		
Engine	32,477	25	20,404	16	0	0	30,713	23	30,713	23	0	0		
Other	1,926	0	675	0	0	0	2,038	0	2,038	0	0	0		
Support Equipment	0	0	0	0	0	0	2,216	0	0	0	0	0		
<b>All Other Items Not Identified</b>														

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

			FY 2018			Carry-In	FY 2019		Est Inductions		FY 2020	
	Budget		Inductions		Completions		Budget				Budget	
	Amount	Qty	Amount	Qty	Qty		Amount	Qty	Amount	Qty	Amount	Qty
<u>\$ in Thousands</u>												
N/A	0	0	0	0	0	0	0	0	260	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	16,270	0	4,671	0	0	0	17,877	0	19,865	0	0	0
Other	2,897	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
<b>Organic</b>	<b>770,637</b>	<b>125</b>	<b>858,660</b>	<b>124</b>	<b>0</b>	<b>0</b>	<b>648,250</b>	<b>104</b>	<b>658,732</b>	<b>109</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	601,160	75	691,984	76	0	0	478,968	61	478,968	61	0	0
Engine	149,017	50	144,150	48	0	0	147,225	43	155,927	48	0	0
Other	1,849	0	1,039	0	0	0	346	0	346	0	0	0
Software	9,294	0	6,932	0	0	0	7,005	0	7,005	0	0	0
Support Equipment	1,083	0	241	0	0	0	1,126	0	922	0	0	0
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	204	0	0	0
<b>Automotive Equipment</b>												
Software	5	0	987	0	0	0	268	0	268	0	0	0
Support Equipment	0	0	0	0	0	0	3,678	0	3,678	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	0	0	0	0	0	0	0	0	0	0	0	0
Software	5,538	0	11,922	0	0	0	6,413	0	8,193	0	0	0
Subassemblies	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
End Item	2,239	0	1,019	0	0	0	2,758	0	2,758	0	0	0
Other	452	0	386	0	0	0	463	0	463	0	0	0
<b>Other Contract</b>	<b>35,275</b>	<b>2</b>	<b>23,613</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>31,907</b>	<b>0</b>	<b>31,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<u>\$ in Thousands</u>	FY 2018				Completions <u>Qty</u>	Carry-In <u>Qty</u>	FY 2019				FY 2020	
	Budget		Inductions				Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>			<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Basic Aircraft	12,258	2	10,387	2	0	0	3,719	0	3,719	0	0	0
Engine	0	0	100	0	0	0	0	0	0	0	0	0
Other	44	0	0	0	0	0	0	0	0	0	0	0
Software	0	0	378	0	0	0	0	0	0	0	0	0
Support Equipment	1,886	0	1,728	0	0	0	2,622	0	18,339	0	0	0
<b>All Other Items Not Identified</b>												
N/A	16,033	0	6,940	0	0	0	16,363	0	0	0	0	0
<b>Automotive Equipment</b>												
Support Equipment	0	0	1,990	0	0	0	598	0	598	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	34	0	34	0	0	0	34	0	34	0	0	0
<b>General Purpose Equipment</b>												
End Item	5,020	0	2,056	0	0	0	8,571	0	9,217	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<u>\$ in Thousands</u>	<u>Budget</u>		<u>FY 2018</u>		<u>Completions</u>	<u>Carry-In</u>	<u>FY 2019</u>		<u>Est Inductions</u>		<u>FY 2020</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Inductions</u>				<u>Quantity</u>	<u>Budget</u>		<u>Budget</u>		
			<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
<b>Non-Depot Maintenance Total</b>	<b>1,065</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Organic</b>	<b>1,065</b>	<b>0</b>	<b>139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	1,065	0	139	0	0	0	215	0	215	0	0	0
<b>Grand Total</b>	<b>867,063</b>	<b>152</b>	<b>911,521</b>	<b>142</b>	<b>0</b>	<b>0</b>	<b>748,287</b>	<b>127</b>	<b>758,801</b>	<b>132</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>86</u>	<u>116</u>	<u>0</u>	<u>-116</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	887,908	0	2.92%	25,927	-186,941	726,894	0	3.73%	27,113	-754,007	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	887,908	0		25,927	-186,941	726,894	0		27,113	-754,007	0
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	23,613	0	1.80%	425	7,869	31,907	0	2.00%	638	-32,545	0
	TOTAL OTHER PURCHASES	23,613	0		425	7,869	31,907	0		638	-32,545	0
	GRAND TOTAL	911,521	0		26,352	-179,072	758,801	0		27,751	-786,552	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

**ADDENDUM**  
**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	887,908	0	2.92%	25,927	-186,941	726,894	0	3.73%	27,113	90,394	844,401
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	887,908	0		25,927	-186,941	726,894	0		27,113	90,394	844,401
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	23,613	0	1.80%	425	7,869	31,907	0	2.00%	638	2,521	35,066
	TOTAL OTHER PURCHASES	23,613	0		425	7,869	31,907	0		638	2,521	35,066
	GRAND TOTAL	911,521	0		26,352	-179,072	758,801	0		27,751	92,915	879,467

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance

**III. Financial Summary (\$ in Thousands):**

		FY 2019					
<u>A. Program Elements</u>	<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2020</u>
	<u>Actual</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
						<u>Enacted</u>	
REAL PROPERTY MAINTENANCE	\$403,711	\$303,792	\$5,500	1.81%	\$309,292	\$309,292	\$400,734
SUBACTIVITY GROUP TOTAL	\$403,711	\$303,792	\$5,500	1.81%	\$309,292	\$309,292	\$400,734
			<u>Change</u>	<u>Change</u>			
			<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
<b>BASELINE FUNDING</b>			<b>\$303,792</b>		<b>\$309,292</b>		
Congressional Adjustments (Distributed)			5,500				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>309,292</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>309,292</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					6,186		
Functional Transfers					0		
Program Changes					85,256		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$309,292</b>		<b>\$400,734</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$303,792</b>
1. Congressional Adjustments .....	\$5,500
a) Distributed Adjustments .....	\$5,500
1) ANG KC-46A Emergent Requirements .....	\$5,500
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$309,292</b>
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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$309,292</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$309,292</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$309,292</b>
6. Price Change .....	\$6,186
7. Transfers .....	\$0
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance**

b) Transfers Out .....		\$0
<b>8. Program Increases .....</b>		<b>\$90,866</b>
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$90,866
1) Modernization & Restoration.....		\$90,866
Funding increase supports 2% Plant Replacement Value (PRV). (FY2019 Base: \$303,792)		
<u>OP-32</u>		
923 - Facility Sustain, Restore MOD by CT	957 - Other Costs-Lands and Structures	
<b>9. Program Decreases.....</b>		<b>-\$5,610</b>
a) One-Time FY 2019 Costs .....		-\$5,610
1) ANG KC-46 Emergent Requirements.....		-\$5,610
Funding decrease is due to an FY 2019 Congressional Program increase.		
b) Annualization of FY 2019 Program Decreases.....		\$0
c) Program Decreases in FY 2020.....		\$0
<b>FY 2020 Budget Request.....</b>		<b>\$400,734</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**IV. Performance Criteria and Evaluation Summary:**

	(\$ in Thousands)		
	FY 2018	FY 2019	FY 2020
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	182,153	37,196	107,333
Sustainment	217,346	267,200	290,960
Demolition	<u>4,212</u>	<u>4,896</u>	<u>2,441</u>
<b>Total</b>	<b>403,711</b>	<b>309,292</b>	<b>400,734</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>218</u>	<u>304</u>	<u>310</u>	<u>6</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

**VII. OP-32A Line Items:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	294	0	1.80%	5	-299	0	0	2.00%	0	0	0
	TOTAL TRAVEL	294	0		5	-299	0	0		0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	11	0	-0.40%	0	-11	0	0	-0.67%	0	0	0
418	AF RETAIL SUPPLY (GSD)	681	0	2.35%	16	-697	0	0	2.87%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	692	0		16	-708	0	0		0	0	0
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	57	0	1.80%	1	-58	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	57	0		1	-58	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	36	0	1.80%	1	-37	0	0	2.00%	0	0	0
915	RENTS (NON-GSA)	79	0	1.80%	1	-80	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	2,784	0	1.80%	50	-2,834	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,577	0	1.80%	28	-1,605	0	0	2.00%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	58,432	0	1.80%	1,052	24,428	83,912	0	2.00%	1,678	-125	85,465
925	EQUIPMENT PURCHASES (NON-FUND)	67	0	1.80%	1	-68	0	0	2.00%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	40	0	2.00%	1	-41	0	0	2.00%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	339,402	0	1.80%	6,109	-120,131	225,380	0	2.00%	4,508	85,381	315,269
987	OTHER INTRA-GOVERNMENTAL PURCHASES	95	0	1.80%	2	-97	0	0	2.00%	0	0	0
989	OTHER SERVICES	156	0	1.80%	3	-159	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	402,668	0		7,248	-100,624	309,292	0		6,186	85,256	400,734

**Exhibit OP-5, Subactivity Group 11R**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>
GRAND TOTAL	403,711	0		7,270	-101,689	309,292	0		6,186	85,256	400,734

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Cyberspace Sustainment

**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>Fy 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Fy 2020</b>
	<b>Actual</b>	<b>Request</b>				<b>Enacted</b>	<b>Estimate</b>
CYBERSPACE SUSTAINMENT	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>BASELINE FUNDING</b>			<b>\$0</b>		<b>\$0</b>		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>0</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>0</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					0		
Functional Transfers					24,742		
Program Changes					-24,742		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$0</b>		<b>\$0</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161 .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

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

c) Emergent Requirements ..... \$0

**FY 2019 Appropriated and Supplemental Funding ..... \$0**

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

a) Increases ..... \$0

b) Decreases ..... \$0

**Revised FY 2019 Estimate ..... \$0**

5. Less: Emergency Supplemental Funding ..... \$0

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

b) Less: X-Year Carryover ..... \$0

**Normalized FY 2019 Current Estimate..... \$0**

6. Price Change ..... \$0

7. Transfers ..... \$24,742

a) Transfers In ..... \$24,742

1) Establish New Cyber Sustainment SAG..... \$24,742

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Cyberspace Sustainment**

The FY2019 House Appropriations Committee - Defense (HAC-D) report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in the Operations and Maintenance appropriation. (FY2019 Base: \$0)

Funding for Air National Guard (ANG) Weapons System Sustainment (WSS) Contractor Logistics (CLS), Cyber increased \$24,742 thousand from FY2019 to FY2020. In FY2020, WSS CLS Cyber is funded at 96 percent of requirements (\$25,770 thousand required and \$24,742 thousand funded) Funding for this SAG transferred from SAG 011W.

The \$24,472 thousand increase in Cyber is due to the transfer of \$9,388 thousand for AF Cyber Vulnerability Analysis, \$7,965 thousand for AF Cyber Operations, \$6,717 thousand for AF Cyber Command and Control, and \$672 thousand for Cyber Simulation Training.

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930 - Other Depot Maint (Non-DWCF)

b) Transfers Out .....		\$0
8. Program Increases .....		\$0
a) Annualization of New FY 2019 Program.....		\$0
b) One-Time FY 2020 Costs .....		\$0
c) Program Growth in FY 2020 .....		\$0
9. Program Decreases.....		\$-24,742
a) One-Time FY 2019 Costs .....		\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-24,742

OCO for Base Requirements ..... \$-24,742

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 011V, Cyberspace Sustainment: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Base: \$0)

**FY 2020 Budget Request.....\$0**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

**IV. Performance Criteria and Evaluation Summary:** N/A

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Title 5	0	0	0	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>90</u>	<u>90</u>

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Cyberspace Sustainment**

**VII. OP-32A Line Items:**

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
GRAND TOTAL											

**ADDENDUM**

**VII. OP-32A Line Items:**

	<u>FY 2018 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2019 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2020 Program</u>
<b><u>OTHER PURCHASES</u></b>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	1.80%	0	0	0	0	2.00%	0	24,742	24,742
TOTAL OTHER PURCHASES	0	0		0	0	0	0		0	24,742	24,742
GRAND TOTAL	0	0		0	0	0	0		0	24,742	24,742

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Contractor Logistics Support and System Support

**III. Financial Summary (\$ in Thousands):**

	FY 2019						Normalized Current Enacted	FY 2020 Estimate
	FY 2018 Actual	Budget Request	Amount	Percent	Appn	Enacted		
<b><u>A. Program Elements</u></b>								
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	<u>\$1,270,652</u>	<u>\$1,061,759</u>	<u>\$47,857</u>	<u>4.51%</u>	<u>\$1,109,616</u>	<u>\$1,109,616</u>	<u>\$0</u>	
SUBACTIVITY GROUP TOTAL	\$1,270,652	\$1,061,759	\$47,857	4.51%	\$1,109,616	\$1,109,616	\$0	
 <b><u>B. Reconciliation Summary</u></b>			<b>Change</b>		<b>Change</b>			
			<b><u>FY 2019/FY 2019</u></b>		<b><u>FY 2019/FY 2020</u></b>			
<b>BASELINE FUNDING</b>			<b>\$1,061,759</b>		<b>\$1,109,616</b>			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			47,857					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,109,616</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2019 to 2019 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,109,616</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					22,192			
Functional Transfers					-24,742			
Program Changes					-1,107,066			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,109,616</b>		<b>\$0</b>			



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$1,061,759</b>
1. Congressional Adjustments .....	\$47,857
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$47,857
1) ANG Buyback Three PMAI JSTARS Aircraft.....	\$47,857
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2019 Appropriated Amount.....</b>	<b>\$1,109,616</b>
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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$1,109,616</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$1,109,616</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$1,109,616</b>
6. Price Change .....	\$22,192
7. Transfers .....	\$-24,742
a) Transfers In .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

b) Transfers Out ..... \$-24,742

1) Establish New Cyberspace Sustainment SAG ..... \$-24,742

The FY2019 House Appropriations Committee - Defense (HAC-D) report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in the Operations and Maintenance appropriation. Funding transfers to SAG 011V. (FY2019 Base: \$24,742)

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930 - Other Depot Maint (Non-DWCF)

8. Program Increases ..... \$192,023

a) Annualization of New FY 2019 Program ..... \$0

b) One-Time FY 2020 Costs ..... \$0

c) Program Growth in FY 2020 ..... \$192,023

CLS and Sustaining Engineering ..... \$192,023

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$167,281 thousand from FY 2019 to FY 2020. In FY 2020, WSS CLS and SE is funded at 89 percent of requirements (\$1,461,180 thousand required and \$1,299,089 thousand funded) compared to 82 percent in FY 2019 (\$1,346,116 thousand required and \$1,109,616 thousand funded).

The \$7,796 thousand increase in Sustaining Engineering is due to an increase of \$6,641 thousand for C-130, \$3,686 thousand for A-10, \$3,056 thousand for F-16, \$2,365 thousand for F-15 and a decrease of \$5,176 thousand for KC-135, \$2,260 thousand for HH-60, \$426 thousand for Automatic Test Systems, and \$90 thousand for C-17.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Contractor Logistics Support and System Support**

The \$184,227 thousand program increase in Contractor Logistics Support is due to a \$141,602 thousand increase for F-35, \$23,844 thousand for F-22, \$12,792 thousand for E-8, \$10,959 thousand for Distributed Common Ground Systems (DCGS), \$4,583 thousand for F-16, and decrease of \$9,553 thousand for Cyber Operations/Vulnerability & Command and Control.

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922 - Equipment Maintenance by Contract

930 - Other Depot Maint (Non-DWCF)

9. Program Decreases.....	\$-1,299,089
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-1,299,089
OCO for Base Requirements .....	\$-1,299,089
<p>OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 011W, Contractor Logistics Support and System Support: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Base: \$1,109,616)</p>	
<b>FY 2020 Budget Request.....</b>	<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**

**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**IV. Performance Criteria and Evaluation Summary:**

<b>\$ in Thousands</b>	Budget		FY 2018		Completions	Carry-In	FY 2019		Est Inductions		FY 2020			
	Amount	Quantity	Inductions				Quantity	Quantity	Budget		Amount	Quantity	Budget	
			Amount	Quantity					Amount	Quantity			Amount	Quantity
<b>Depot Maintenance Total</b>	<b>574,180</b>	<b>36</b>	<b>749,378</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>537,275</b>	<b>29</b>	<b>612,764</b>	<b>30</b>	<b>0</b>	<b>0</b>		
<b>Contractor Logistics Support (CLS)</b>	<b>518,040</b>	<b>30</b>	<b>714,777</b>	<b>29</b>	<b>0</b>	<b>0</b>	<b>513,010</b>	<b>28</b>	<b>585,402</b>	<b>29</b>	<b>0</b>	<b>0</b>		
<b>Aircraft</b>														
Basic Aircraft	153,658	12	363,426	18	0	0	153,861	10	228,931	11	0	0		
Engine	122,043	18	88,063	11	0	0	123,636	18	130,308	18	0	0		
Other	146,360	0	163,652	0	0	0	142,308	0	142,127	0	0	0		
Software	28,677	0	15,775	0	0	0	32,331	0	30,643	0	0	0		
Support Equipment	11,396	0	13,075	0	0	0	5,765	0	5,784	0	0	0		
<b>Electronics and Communications Systems</b>														
End Item	8,137	0	21,402	0	0	0	7,546	0	7,527	0	0	0		
Other	17,605	0	3,076	0	0	0	19,245	0	17,777	0	0	0		
Software	11,270	0	22,100	0	0	0	14,914	0	17,584	0	0	0		
Subassemblies	18,256	0	23,553	0	0	0	12,724	0	4,041	0	0	0		
<b>General Purpose Equipment</b>														
End Item	570	0	611	0	0	0	579	0	579	0	0	0		
Other	50	0	0	0	0	0	51	0	51	0	0	0		
Subassemblies	18	0	44	0	0	0	50	0	50	0	0	0		
<b>Organic</b>	<b>56,140</b>	<b>6</b>	<b>34,601</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>24,265</b>	<b>1</b>	<b>27,362</b>	<b>1</b>	<b>0</b>	<b>0</b>		
<b>Aircraft</b>														
Basic Aircraft	37,832	6	11,864	2	0	0	10,536	1	13,633	1	0	0		
Software	16,094	0	20,731	0	0	0	12,607	0	12,607	0	0	0		
Support Equipment	1,222	0	1,452	0	0	0	100	0	100	0	0	0		
<b>Electronics and Communications Systems</b>														
End Item	438	0	0	0	0	0	446	0	446	0	0	0		
Subassemblies	554	0	554	0	0	0	576	0	576	0	0	0		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

<b>\$ in Thousands</b>	<b>FY 2018</b>					<b>FY 2019</b>					<b>FY 2020</b>	
	<b>Budget</b>		<b>Inductions</b>		<b>Completions</b>	<b>Carry-In</b>	<b>Budget</b>		<b>Est Inductions</b>		<b>Budget</b>	
	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>	<b>Amount</b>	<b>Quantity</b>
<b>Non-Depot Maintenance Total</b>	<b>530,129</b>	<b>0</b>	<b>521,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,484</b>	<b>0</b>	<b>496,852</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>444,948</b>	<b>0</b>	<b>447,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>444,181</b>	<b>0</b>	<b>416,549</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	382,761	0	371,846	0	0	0	395,323	0	353,443	0	0	0
<b>Electronics and Communications Systems</b>												
Other	61,803	0	74,889	0	0	0	48,338	0	62,586	0	0	0
<b>General Purpose Equipment</b>												
Other	384	0	426	0	0	0	520	0	520	0	0	0
<b>Organic</b>	<b>1,706</b>	<b>0</b>	<b>3,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	1,022	0	3,068	0	0	0	1,121	0	1,122	0	0	0
<b>Electronics and Communications Systems</b>												
Other	684	0	480	0	0	0	509	0	509	0	0	0
<b>Other Contract</b>	<b>83,475</b>	<b>0</b>	<b>70,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,673</b>	<b>0</b>	<b>78,672</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	83,114	0	70,503	0	0	0	78,314	0	78,313	0	0	0
<b>Electronics and Communications Systems</b>												
Other	361	0	62	0	0	0	359	0	359	0	0	0
<b>Grand Total</b>	<b>1,104,309</b>	<b>36</b>	<b>1,270,652</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>1,061,759</b>	<b>29</b>	<b>1,109,616</b>	<b>30</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</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>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Title 5	0	0	0	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>4,603</u>	<u>4,019</u>	<u>0</u>	<u>-4,019</u>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Contractor Logistics Support and System Support**

**VII. OP-32A Line Items:**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	72,118	0	1.80%	1,298	6,887	80,303	0	2.00%	1,606	-81,909	0
930	OTHER DEPOT MAINT (NON-DWCF)	1,198,534	0	1.80%	21,574	-190,795	1,029,313	0	2.00%	20,586	-1,049,899	0
	TOTAL OTHER PURCHASES	1,270,652	0		22,872	-183,908	1,109,616	0		22,192	-1,131,808	0
	GRAND TOTAL	1,270,652	0		22,872	-183,908	1,109,616	0		22,192	-1,131,808	0

**ADDENDUM**

**VII. OP-32A Line Items:**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	72,118	0	1.80%	1,298	6,887	80,303	0	2.00%	1,606	7,796	89,705
930	OTHER DEPOT MAINT (NON-DWCF)	1,198,534	0	1.80%	21,574	-190,795	1,029,313	0	2.00%	20,586	159,485	1,209,384
	TOTAL OTHER PURCHASES	1,270,652	0		22,872	-183,908	1,109,616	0		22,192	167,281	1,299,089
	GRAND TOTAL	1,270,652	0		22,872	-183,908	1,109,616	0		22,192	167,281	1,299,089

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

This estimate provides the funding for manpower authorizations and associated costs for: security guard agreements which provide physical security and services for Government owned facilities, equipment and material; facility OM 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) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support

**III. Financial Summary (\$ in Thousands):**

		FY 2019					Normalized	
<u>A. Program Elements</u>		<u>FY 2018</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2020</u>
		<u>Actual</u>	<u>Request</u>				<u>Enacted</u>	<u>Estimate</u>
BASE SUPPORT		\$739,575	\$988,333	\$16,300	1.65%	\$1,004,633	\$1,004,633	\$0
	SUBACTIVITY GROUP TOTAL	\$739,575	\$988,333	\$16,300	1.65%	\$1,004,633	\$1,004,633	\$0
				<b>Change</b>	<b>Change</b>			
				<u>FY 2019/FY 2019</u>	<u>FY 2019/FY 2020</u>			
<b>BASELINE FUNDING</b>				<b>\$988,333</b>	<b>\$1,004,633</b>			
Congressional Adjustments (Distributed)				16,300				
Congressional Adjustments (Undistributed)				0				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>1,004,633</b>				
War-Related and Disaster Supplemental Appropriation				12,310				
X-Year Carryover				0				
Fact-of-Life Changes (2019 to 2019 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>1,016,943</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				-12,310				
Less: X-Year Carryover				0				
Price Change					8,961			
Functional Transfers					-56,320			
Program Changes					-957,274			
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$1,004,633</b>		<b>\$0</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
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**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$988,333</b>
1. Congressional Adjustments .....	\$16,300
a) Distributed Adjustments .....	\$16,300
1) ANG-Requested transfer for environmental projects from Environmental Restoration, Air Force Account .....	\$11,000
2) Program Increase - Cold Weather Aviation Systems .....	\$5,300
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$1,004,633</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$12,310
a) Overseas Contingency Operations Funding .....	\$12,310
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$1,016,943</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$1,016,943</b>
5. Less: Emergency Supplemental Funding .....	\$-12,310
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$-12,310
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate .....</b>	<b>\$1,004,633</b>
6. Price Change .....	\$8,961
7. Transfers .....	\$-56,320

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

a) Transfers In ..... \$17,962

1) Command Post ..... \$12,962

As part of the Base Operating Support (BOS) realignment, command post positions were transferred from SAG 011F mission Program Elements into BOS Program Elements. Moves civilian pay, travel and supply funds for 53 full-time equivalents. (FY2019 Base: \$160,025)

OP-32

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

2) Military Intelligence Programs (MIP) ..... \$5,000

Realigns support personnel from operational Military Intelligence Programs (MIP) in SAG 011F and 011G. Moves civilian pay, travel and supply funds for 42 full-time equivalents. (FY2019 Base: \$359,826)

OP-32

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

b) Transfers Out ..... \$-74,282

1) Base Operating Support (BOS) Realignment ..... \$-74,282

Transfer better aligns the manpower from SAG 011Z to SAG 011G. Moves civilian pay, travel and supply funds for 632 full-time equivalents. (FY2019 Base: \$160,025)

OP-32

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

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support**

8. Program Increases .....	\$24,293
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$15,330
1) Operating Programs.....	\$10,100
Increase in FY 2020 is a reflection of one-time reductions in FY 2019 and is required to maintain highest priority programs and support costs.	
2) Defense Reform Initiative.....	\$5,230
Increase in FY 2020 is a reflection of one-time reductions in FY 2019 and is required to maintain highest priority programs and support costs.	
c) Program Growth in FY 2020 .....	\$8,963
1) Facility Operations .....	\$4,216
Funding increase for costs associated with State Master Cooperative Agreements to support facility ground maintenance and other real maintenance support. (FY2019 Base: \$248,795)	
<u>OP-32</u>	
923 - Facility Sustain, Restore, Mod by Ct	
2) Long Haul Communications.....	\$3,556
The increase is due to changes in bandwidth requirements based on an increase in mission requirements. (FY2019 Base: \$3,147)	
<u>OP-32</u>	
671 - DISA DISN Subscription Services	

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
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Detail by Subactivity Group: Base Support**

3) Utilities..... \$892  
Increase supports adjustments to ensure utility funding levels are programmed at forecasted requirement. (FY2019 Base: \$59,003)

OP-32  
913 - Purchased Utilities

4) Travel and Supplies ..... \$299  
Funding increase supports Active Guard Reserve (AGR) positions for the Inspector General and Communication Squadrons.  
(FY2019 Base: \$52,943)

OP-32  
308 - Travel of Persons                      920 - Supplies and Materials (Non-DWCF)

9. Program Decreases..... \$-981,567

a) One-Time FY 2019 Costs ..... \$-16,300

1) Environmental Projects ..... \$-11,000  
Funding decrease is due to an FY 2019 Congressional Program increase.

2) Cold Weather Aviation Systems ..... \$-5,300  
Funding decrease is due to an FY 2019 Congressional Program increase.

b) Annualization of FY 2019 Program Decreases..... \$0

c) Program Decreases in FY 2020..... \$-965,267

1) Civilian Pay ..... \$-53,492  
Funding decrease supports the net decrease of 511 Full-Time Equivalent (FTEs) in the following programs.  
(FY2019 Base: \$557,124; 5,465 FTEs)

Convert Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$13,382 thousand and 132



**DEPARTMENT OF THE AIR FORCE  
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FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on converting Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to converting a limited number of existing Technicians to AGRs.

Reduce Log Panel personnel; A decrease of \$405 thousand and 4 FTEs

Add Security Force Defenders to meet Force Protection Condition (FPCON) Alpha manning levels; An increase of \$1,570 thousand and 18 FTEs

In FY 2019, the Air National Guard realigned base operations support manpower out of Weapon System Program Elements into Base Operations Support Program Elements. This aligned the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. A decrease of \$8,916 thousand and 80 FTEs

FY 2019 Tech to AGR conversions - the decrease in FY 2020 is due to 1/2 year funding in FY 2019; A decrease of \$33,583 thousand and 313 FTEs

Additional Compensable Day - An increase of \$1,224 thousand due to compensable days increasing from 261 to 262 in FY 2020.

OP-32

101 - Executive General Schedule                      103 - Wage Board                      107 - Voluntary Separation Incentive Pay

2) OCO for Base Requirements .....\$-911,775

OCO for Base Requirements, decrease in funding to Subactivity Group (SAG) 011Z, Base Support: OCO for Base Requirements is OCO funding for base budget requirements in support of the National Defense Strategy. The Budget requests these funds in OCO to comply with the base budget defense caps included in the Budget Control Act of 2011. (FY2019 Base: \$1,004,633)

**FY 2020 Budget Request.....\$0**

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**IV. Performance Criteria and Evaluation Summary:**

	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Enacted</u></b>	<b>FY 2020 <u>Estimate</u></b>
<b>A. Base Security Services</b>			
Funding (\$000)	\$111,493	\$70,568	\$74,089
Civilian Personnel FTEs	578	106	93
Military Personnel Average Strength	6,874	7,177	7,177
<b>B. Sexual Assault Prevention</b>			
Funding (\$000)	\$4,628	\$12,471	\$15,588
Civilian Personnel FTEs	44	95	95
Military Personnel Average Strength	1	0	0
<b>C. Environmental Services</b>			
Funding (\$000)	\$33,245	\$39,949	\$34,806
Civilian Personnel FTEs	74	126	126
Military Personnel Average Strength	14	20	20
<b>D. Environmental Conservation</b>			
Funding (\$000)	\$2,507	\$999	\$1,073
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
<b>E. Pollution Prevention</b>			
Funding (\$000)	\$524	\$1,038	\$1,121
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
<b>F. Facilities Operations</b>			
Funding (\$000)	\$272,394	\$271,895	\$291,051
Civilian Personnel FTEs	177	207	207
Military Personnel Average Strength	20	22	22
<b>G. Warfighter and Family Service</b>			
Funding (\$000)	\$33,104	\$25,856	\$15,559
Civilian Personnel FTEs	61	95	95

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Military Personnel Average Strength	0	0	0
<b>H. Command Support</b>			
Funding (\$000)	\$23,716	\$11,821	\$16,853
Civilian Personnel FTEs	177	113	113
Military Personnel Average Strength	54	34	34
<b>I. Supply Logistics</b>			
Funding (\$000)	\$28,593	\$142,929	\$115,443
Civilian Personnel FTEs	375	1,295	1,013
Military Personnel Average Strength	3,915	3,236	3,344
<b>J. Transportation Logistics</b>			
Funding (\$000)	\$20,076	\$90,259	\$79,877
Civilian Personnel FTEs	202	692	602
Military Personnel Average Strength	2,195	1,803	1,913
<b>K. IT Services Management</b>			
Funding (\$000)	\$180,285	\$163,802	\$170,469
Civilian Personnel FTEs	1,370	1,139	1,123
Military Personnel Average Strength	3,166	2,812	2,883
<b>L. Combat Support</b>			
Funding (\$000)	29,010	185,356	95,846
Civilian Personnel FTEs	586	1,597	950
Military Personnel Average Strength	8,844	5,889	3,931
<b>TOTAL</b>			
<b>Funding (\$000)</b>	<b>\$739,575</b>	<b>\$1,016,943</b>	<b>\$911,775</b>
<b>Civilian Personnel FTEs</b>	<b>3,644</b>	<b>5,465</b>	<b>4,417</b>
<b>Military Personnel Average Strength</b>	<b>25,083</b>	<b>20,993</b>	<b>19,324</b>

FY 2020 Performance Criteria and Evaluation metrics are shown here in the base budget; however, funding is in the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements program change statements.

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

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	19,673	11,604	13,878	2,274
Officer	2,111	379	614	235
Enlisted	17,562	11,225	13,264	2,039
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,410	3,522	5,463	1,941
Officer	362	84	369	285
Enlisted	5,048	3,438	5,094	1,656
<u>Reserve Drill Strength (A/S) (Total)</u>	19,743	15,639	12,742	-2,897
Officer	2,113	1,245	497	-748
Enlisted	17,630	14,394	12,245	-2,149
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,151	4,466	4,493	27
Officer	328	223	227	4
Enlisted	4,823	4,243	4,266	23
<u>Civilian FTEs (Total)</u>	3,644	5,465	0	-5,465
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	-15	2,759	0	-2,759
U.S. Direct Hire Title 5	-15	2,759	0	-2,759
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	-15	2,759	0	-2,759
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	18	18	0	-18
U.S. Direct Hire Title 5	18	18	0	-18

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	18	0	-18
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>3,641</u>	<u>2,688</u>	<u>0</u>	<u>-2,688</u>
U.S. Direct Hire	3,641	2,688	0	-2,688
<u>Contractor FTEs (Total)</u>	<u>1,055</u>	<u>957</u>	<u>0</u>	<u>-957</u>

**Personnel Summary Explanations:**

FY 2020 Civilian Personnel FTEs, and Contractors have been realigned to the Overseas Contingency Operation Budget Request as described in the OCO for Base Requirements realignment.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**VII. OP-32A Line Items:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	232,954	0	0.51%	1,188	168,738	402,880	0	0.00%	0	-402,880	0
103	WAGE BOARD	38,699	0	0.51%	197	115,315	154,211	0	0.00%	0	-154,211	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	61	0	0.00%	0	-28	33	0	0.00%	0	-33	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	271,714	0		1,385	284,025	557,124	0		0	-557,124	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	10,205	0	1.80%	184	19,396	29,785	0	2.00%	596	-30,381	0
	TOTAL TRAVEL	10,205	0		184	19,396	29,785	0		596	-30,381	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,435	0	-0.40%	-6	-196	1,233	0	-0.67%	-8	-1,225	0
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	12	0	2.62%	0	302	314	0	8.05%	25	-339	0
418	AF RETAIL SUPPLY (GSD)	4,213	0	2.35%	99	1,787	6,099	0	2.87%	175	-6,274	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,660	0		94	1,892	7,646	0		192	-7,838	0
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	1.87%	0	-3	0	0	0.50%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	8,997	0	1.80%	162	-6,012	3,147	0	-8.63%	-272	-2,875	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,000	0		162	-6,015	3,147	0		-272	-2,875	0
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-8.00%	0	2,042	2,042	0	17.00%	347	-2,389	0
705	AMC CHANNEL CARGO	0	0	1.80%	0	2,168	2,168	0	2.00%	43	-2,211	0
771	COMMERCIAL TRANSPORTATION	5,475	0	1.80%	99	868	6,442	0	2.00%	129	-6,571	0
	TOTAL TRANSPORTATION	5,475	0		99	5,078	10,652	0		519	-11,171	0

**Exhibit OP-5, Subactivity Group 11Z**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>	
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	57,311	0	1.80%	1,032	660	59,003	0	2.00%	1,180	-60,183	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,223	0	1.80%	220	9,640	22,083	0	2.00%	442	-22,525	0
915	RENTS (NON-GSA)	809	0	1.80%	15	-759	65	0	2.00%	1	-66	0
917	POSTAL SERVICES (U.S.P.S.)	109	0	1.80%	2	664	775	0	2.00%	16	-791	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	19,661	0	1.80%	354	8,443	28,458	0	2.00%	569	-29,027	0
921	PRINTING AND REPRODUCTION	246	0	1.80%	4	-94	156	0	2.00%	3	-159	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,536	0	1.80%	172	-9,465	243	0	2.00%	5	-248	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	254,679	0	1.80%	4,584	-10,468	248,795	0	2.00%	4,976	-253,771	0
925	EQUIPMENT PURCHASES (NON-FUND)	35,659	0	1.80%	642	-24,431	11,870	0	2.00%	237	-12,107	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	444	0	2.00%	9	692	1,145	0	2.00%	23	-1,168	0
937	LOCALLY PURCHASED FUEL (NON-SF)	11	0	21.38%	2	-13	0	0	-0.67%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	19,978	0	1.80%	360	1,103	21,441	0	2.00%	429	-21,870	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,605	0	1.80%	47	-2,368	284	0	2.00%	6	-290	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	470	0	1.80%	8	-478	0	0	2.00%	0	0	0
989	OTHER SERVICES	23,780	0	1.80%	428	-22,247	1,961	0	2.00%	39	-2,000	0
	TOTAL OTHER PURCHASES	437,521	0		7,878	-49,120	396,279	0		7,926	-404,205	0
	GRAND TOTAL	739,575	0		9,802	255,256	1,004,633	0		8,961	-1,013,594	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**ADDENDUM**  
**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	232,954	0	0.51%	1,188	168,738	402,880	0	0.00%	0	-62,801	340,079
103	WAGE BOARD	38,699	0	0.51%	197	115,315	154,211	0	0.00%	0	-39,904	114,307
107	VOLUNTARY SEPARATION INCENTIVE PAY	61	0	0.00%	0	-28	33	0	0.00%	0	0	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	271,714	0		1,385	284,025	557,124	0		0	-102,705	454,419
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	9,784	0	1.80%	176	19,825	29,785	0	2.00%	596	-1,887	28,494
	TOTAL TRAVEL	9,784	0		176	19,825	29,785	0		596	-1,887	28,494
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,435	0	-0.40%	-6	-196	1,233	0	-0.67%	-8	369	1,594
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	12	0	2.62%	0	302	314	0	8.05%	25	-3	336
418	AF RETAIL SUPPLY (GSD)	4,184	0	2.35%	98	1,817	6,099	0	2.87%	175	255	6,529
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,631	0		93	1,922	7,646	0		192	621	8,459
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	3	0	1.87%	0	-3	0	0	0.50%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	8,997	0	1.80%	162	-6,012	3,147	0	-8.63%	-272	3,891	6,766
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,000	0		162	-6,015	3,147	0		-272	3,891	6,766
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	0	0	-8.00%	0	2,042	2,042	0	17.00%	347	-203	2,186
705	AMC CHANNEL CARGO	0	0	1.80%	0	2,168	2,168	0	2.00%	43	113	2,324
771	COMMERCIAL TRANSPORTATION	5,475	0	1.80%	99	868	6,442	0	2.00%	129	104	6,675

**Exhibit OP-5, Subactivity Group 11Z**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

	<u>FY 2018</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 2019</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 2020</u> <u>Program</u>
TOTAL TRANSPORTATION	5,475	0		99	5,078	10,652	0		519	14	11,185
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	57,311	0	1.80%	1,032	660	59,003	0	2.00%	1,180	892	61,075
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12,196	0	1.80%	220	9,667	22,083	0	2.00%	442	1,137	23,662
915 RENTS (NON-GSA)	809	0	1.80%	15	-759	65	0	2.00%	1	4	70
917 POSTAL SERVICES (U.S.P.S.)	109	0	1.80%	2	664	775	0	2.00%	16	40	830
920 SUPPLIES AND MATERIALS (NON-DWCF)	17,519	0	1.80%	315	10,624	28,458	0	2.00%	569	-6,795	22,232
921 PRINTING AND REPRODUCTION	246	0	1.80%	4	-94	156	0	2.00%	3	7	166
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,536	0	1.80%	172	-9,465	243	0	2.00%	5	12	260
923 FACILITY SUSTAIN, RESTORE MOD BY CT	254,679	0	1.80%	4,584	-10,468	248,795	0	2.00%	4,976	12,844	266,615
925 EQUIPMENT PURCHASES (NON-FUND)	35,656	0	1.80%	642	-24,428	11,870	0	2.00%	237	610	12,717
935 TRAINING AND LEADERSHIP DEVELOPMENT	436	0	2.00%	9	700	1,145	0	2.00%	23	56	1,224
937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	21.38%	2	-13	0	0	-0.67%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	19,978	0	1.80%	360	1,103	21,441	0	2.00%	429	-10,676	11,194
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,445	0	1.80%	26	-1,187	284	0	2.00%	6	6	296
987 OTHER INTRA-GOVERNMENTAL PURCHASES	470	0	1.80%	8	-478	0	0	2.00%	0	0	0
989 OTHER SERVICES	16,559	0	1.80%	298	-14,896	1,961	0	2.00%	39	111	2,111
TOTAL OTHER PURCHASES	426,960	0		7,688	-38,369	396,279	0		7,926	-1,753	402,452
GRAND TOTAL	728,564	0		9,603	266,466	1,004,633	0		8,961	-101,819	911,775

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	
<b>A. Program Elements</b>	<b>Fy 2018</b>	<b>Budget</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Current</b>	<b>Fy 2020</b>
	<b>Actual</b>	<b>Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Enacted</b>	<b>Estimate</b>
CYBERSPACE ACTIVITIES	\$0	\$0	\$0	0.00%	\$0	\$0	\$25,507
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$0	0.00%	\$0	\$0	\$25,507
			<b>Change</b>	<b>Change</b>			
			<b>FY 2019/FY 2019</b>	<b>FY 2019/FY 2020</b>			
<b>B. Reconciliation Summary</b>							
<b>BASELINE FUNDING</b>				<b>\$0</b>	<b>\$0</b>		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>0</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2019 to 2019 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>0</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					0		
Functional Transfers					25,474		
Program Changes					33		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$0</b>	<b>\$25,507</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$0</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$0</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Title IX, Consolidated Appropriations Act, 2008, PL 110-161 .....	\$0
b) Military Construction and Emergency Hurricane Supplemental Appropriations Act, 2006 (PL 109-148) .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$0</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$0</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$0</b>
6. Price Change .....	\$0
7. Transfers.....	\$25,474
a) Transfers In .....	\$25,474

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities**

1) Establish new Cyber Activities SAG ..... \$25,474  
The FY2019 House Appropriations Committee - Defense (HAC-D) report language directs the Department to establish unique Cyberspace Activities Sub-Activity Groups, projects, and budget line items in the Operations and Maintenance appropriation. Transfers funding from SAG 011G. (FY2019 Base: \$0)

b) Transfers Out ..... \$0

8. Program Increases ..... \$33

a) Annualization of New FY 2019 Program..... \$0

b) One-Time FY 2020 Costs ..... \$0

c) Program Growth in FY 2020 ..... \$33

Civilian Pay..... \$33

Additional Compensable Day - An increase of \$33 thousand due to compensable days increasing from 261 to 262 in FY 2020. (FY2019 Base: \$0)

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101 - Executive General Schedule

103 - Wage Board

9. Program Decreases..... \$0

a) One-Time FY 2019 Costs ..... \$0

b) Annualization of FY 2019 Program Decreases..... \$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

c) Program Decreases in FY 2020..... \$0

**FY 2020 Budget Request..... \$25,507**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**IV. Performance Criteria and Evaluation Summary:** N/A

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</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	118	118
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	95	95
U.S. Direct Hire Title 5	0	0	95	95
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	95	95
Foreign National Indirect Hire	0	0	0	0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	 0	 0	 23	 23
U.S. Direct Hire	0	0	23	23
 <u>Contractor FTEs (Total)</u>	 0	 0	 7	 7

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	0.51%	0	0	0	0.00%	0	16,657	16,657
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	16,657	16,657
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	0	0	1.80%	0	0	0	2.00%	0	1,840	1,840
	TOTAL TRAVEL	0	0		0	0	0		0	1,840	1,840
<b><u>OTHER FUND PURCHASES</u></b>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	1.80%	0	0	0	-8.63%	0	2,841	2,841
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0		0	2,841	2,841
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	0	0	2.00%	0	742	742
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	1.80%	0	0	0	2.00%	0	1,429	1,429
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	2.00%	0	1,998	1,998
	TOTAL OTHER PURCHASES	0	0		0	0	0		0	4,169	4,169
	GRAND TOTAL	0	0		0	0	0		0	25,507	25,507

**DEPARTMENT OF THE AIR FORCE  
 Fiscal Year (FY) 2020 Budget Estimates  
 Operation and Maintenance, Air National Guard  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Servicewide Activities  
 Detail by Subactivity Group: Administration**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

<b><u>Category</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
ANG Flying Units	84	84	84
Mission Support Units	330	329	329
Civilian Personnel (Workyears) (Management Headquarters)	164	193	193

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**III. Financial Summary (\$ in Thousands):**

		FY 2019					
<b><u>A. Program Elements</u></b>	<b><u>FY 2018</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2020</u></b>
ADMINISTRATION	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Current</u></b>	<b><u>Estimate</u></b>
SUBACTIVITY GROUP TOTAL	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u> </u></b>
	\$51,558	\$45,711	\$0	0.00%	\$45,711	\$45,711	\$47,215
	\$51,558	\$45,711	\$0	0.00%	\$45,711	\$45,711	\$47,215
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>			
<b>BASELINE FUNDING</b>			<b>\$45,711</b>	<b>\$45,711</b>			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>45,711</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>45,711</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				7			
Functional Transfers				0			
Program Changes				1,497			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$45,711</b>		<b>\$47,215</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$45,711</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$45,711</b>
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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$45,711</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$45,711</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$45,711</b>
6. Price Change .....	\$7
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

8. Program Increases .....	\$1,501
a) Annualization of New FY 2019 Program.....	\$0
b) One-Time FY 2020 Costs .....	\$0
c) Program Growth in FY 2020 .....	\$1,501
1) Civilian Pay .....	\$1,501
Additional Compensable Day - An increase of \$110 thousand due to compensable days increasing from 261 to 262 in FY 2020.	
Civilian Pay Reprice - The increase of \$1,391 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyears and 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. (FY2019 Base: \$45,359)	
<u>OP-32</u>	
101 - Executive General Schedule	103 - Wage Board

9. Program Decreases.....	\$-4
a) One-Time FY 2019 Costs .....	\$0
b) Annualization of FY 2019 Program Decreases.....	\$0
c) Program Decreases in FY 2020.....	\$-4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

1) General Support Costs .....\$-4  
 Realigns funding to higher priority requirements to maintain Air National Guard readiness. (FY2019: Base: \$343)

OP-32  
 308 - Travel of Persons

**FY 2020 Budget Request..... \$47,215**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Category</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
Flying Units/Associate Units	84	84	84
Mission Support Units	330	329	329
Civilian Personnel (Workyears) (Management Headquarters)	164	193	193

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	4,072	0	-4,072
Officer	0	281	0	-281
Enlisted	0	3,791	0	-3,791
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	627	2,499	702	-1,797
Officer	273	461	291	-170
Enlisted	354	2,038	411	-1,627
<u>Reserve Drill Strength (A/S) (Total)</u>	0	2,037	2,037	0
Officer	0	141	141	0
Enlisted	0	1,896	1,896	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	708	1,563	1,601	38
Officer	317	367	376	9
Enlisted	391	1,196	1,225	29
<u>Civilian FTEs (Total)</u>	332	396	396	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	332	396	396	0
U.S. Direct Hire Title 5	332	396	396	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	332	396	396	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0

**Exhibit OP-5, Subactivity Group 42A**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2020 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Administration and Servicewide Activities  
Activity Group: Servicewide Activities  
Detail by Subactivity Group: Administration**

**VII. OP-32A Line Items:**

		<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</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>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	50,945	0	0.51%	260	-5,846	45,359	0	0.00%	0	837	46,196
103	WAGE BOARD	613	0	0.51%	3	-616	0	0	0.00%	0	664	664
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,558	0		263	-6,462	45,359	0		0	1,501	46,860
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	1.80%	0	343	343	0	2.00%	7	-4	346
	TOTAL TRAVEL	0	0		0	343	343	0		7	-4	346
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	1.80%	0	9	9	0	2.00%	0	0	9
	TOTAL OTHER PURCHASES	0	0		0	9	9	0		0	0	9
	GRAND TOTAL	51,558	0		263	-6,110	45,711	0		7	1,497	47,215

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**III. Financial Summary (\$ in Thousands):**

	FY 2019					Normalized	
<b><u>A. Program Elements</u></b>	<b><u>FY 2018</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current</u></b>	<b><u>FY 2020</u></b>
	<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u> </u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
RECRUITING AND ADVERTISING	\$84,706	\$36,535	\$0	0.00%	\$36,535	\$36,535	\$40,356
SUBACTIVITY GROUP TOTAL	\$84,706	\$36,535	\$0	0.00%	\$36,535	\$36,535	\$40,356
			<b><u>Change</u></b>	<b><u>Change</u></b>			
			<b><u>FY 2019/FY 2019</u></b>	<b><u>FY 2019/FY 2020</u></b>			
<b>BASELINE FUNDING</b>			<b>\$36,535</b>			<b>\$36,535</b>	
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>36,535</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2019 to 2019 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>36,535</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change						731	
Functional Transfers						0	
Program Changes						3,090	
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$36,535</b>			<b>\$40,356</b>	

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**C. Reconciliation of Increases and Decreases:**

<b>FY 2019 President's Budget Request .....</b>	<b>\$36,535</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2019 Appropriated Amount .....</b>	<b>\$36,535</b>
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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2019 Appropriated and Supplemental Funding .....</b>	<b>\$36,535</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2019 Estimate .....</b>	<b>\$36,535</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2019 Current Estimate.....</b>	<b>\$36,535</b>
6. Price Change .....	\$731
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

8. Program Increases .....	\$3,090												
a) Annualization of New FY 2019 Program.....	\$0												
b) One-Time FY 2020 Costs .....	\$0												
c) Program Growth in FY 2020 .....	\$3,090												
1) Recruiting and Advertising.....	\$3,090												
<p>The increase of funding was driven by the Air National Guard to create a balanced approach within the lead generation programs. The impact will benefit all Air National Guard wings and missions. This is a phased approach throughout the Future Years Defense Plan. Funding constraints have led to challenges in this program. This increase is necessary to improve public awareness and lead generation efforts to attract qualified individuals to fill critical career fields, and ultimately meet authorized end strength requirements. (FY2019 Base: \$36,535)</p>													
<table border="0" style="width: 100%; margin-left: 40px;"> <tr> <td colspan="3"><u>OP-32</u></td> </tr> <tr> <td style="width: 33%;">308 - Travel of Persons</td> <td style="width: 33%;">418 - AF Retail Supply</td> <td style="width: 33%;">914 - Purchased Comm (Non-DWCF)</td> </tr> <tr> <td>915 - Rents</td> <td>920 - Supplies &amp; Materials</td> <td>921 - Printing and Reproduction</td> </tr> <tr> <td>989 - Other Services</td> <td>964 - Other Costs-Subsist Supt of Pers</td> <td></td> </tr> </table>		<u>OP-32</u>			308 - Travel of Persons	418 - AF Retail Supply	914 - Purchased Comm (Non-DWCF)	915 - Rents	920 - Supplies & Materials	921 - Printing and Reproduction	989 - Other Services	964 - Other Costs-Subsist Supt of Pers	
<u>OP-32</u>													
308 - Travel of Persons	418 - AF Retail Supply	914 - Purchased Comm (Non-DWCF)											
915 - Rents	920 - Supplies & Materials	921 - Printing and Reproduction											
989 - Other Services	964 - Other Costs-Subsist Supt of Pers												
9. Program Decreases.....	\$0												
a) One-Time FY 2019 Costs .....	\$0												
b) Annualization of FY 2019 Program Decreases.....	\$0												
c) Program Decreases in FY 2020.....	\$0												
<b>FY 2020 Budget Request.....</b>	<b>\$40,356</b>												

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary**

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
Prior Service - Enlisted	4,748	4,899	5,023
Prior Service - Officer	<u>1,167</u>	<u>860</u>	<u>1,486</u>
<b>Total Prior Service</b>	<b>5,915</b>	<b>5,759</b>	<b>6,509</b>
Non-Prior Service - Officer	65	96	165
Non-Prior Service - Enlisted	<u>4,911</u>	<u>4,522</u>	<u>4,636</u>
<b>Total Non-Prior Service</b>	<b>4,976</b>	<b>4,618</b>	<b>4,801</b>
<b>Total Accessions</b>	<b>10,891</b>	<b>10,377</b>	<b>11,310</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	19	10	10	0
Officer	0	0	0	0
Enlisted	19	10	10	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	592	646	696	50
Officer	0	0	0	0
Enlisted	592	646	696	50
<u>Reserve Drill Strength (A/S) (Total)</u>	20	15	10	-5
Officer	0	0	0	0
Enlisted	20	15	10	-5
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	564	619	671	52
Officer	0	0	0	0
Enlisted	564	619	671	52
<u>Civilian FTEs (Total)</u>	0	0	0	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>Change</u> <u>FY 2019/2020</u>
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>286</u>	<u>113</u>	<u>125</u>	<u>12</u>

**Personnel Summary Explanations:**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2020 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**VII. OP-32A Line Items:**

	<u>FY 2018</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2019</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2020</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,707	0	1.80%	31	-1,021	717	0	2.00%	14	139	870
	TOTAL TRAVEL	1,707	0		31	-1,021	717	0		14	139	870
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-0.40%	0	2	5	0	-0.67%	0	1	6
418	AF RETAIL SUPPLY (GSD)	29	0	2.35%	1	-3	27	0	2.87%	1	1	29
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	32	0		1	-1	32	0		1	2	35
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	24	0	1.80%	0	-24	0	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	343	0	1.80%	6	-296	53	0	2.00%	1	1	55
915	RENTS (NON-GSA)	2,211	0	1.80%	40	462	2,713	0	2.00%	54	39	2,806
917	POSTAL SERVICES (U.S.P.S.)	7	0	1.80%	0	6	13	0	2.00%	0	0	13
920	SUPPLIES AND MATERIALS (NON-DWCF)	1,483	0	1.80%	27	306	1,816	0	2.00%	36	271	2,123
921	PRINTING AND REPRODUCTION	77,028	0	1.80%	1,387	-54,435	23,980	0	2.00%	480	2,534	26,994
925	EQUIPMENT PURCHASES (NON-FUND)	12	0	1.80%	0	-12	0	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	729	0	1.80%	13	-451	291	0	2.00%	6	3	300
989	OTHER SERVICES	1,130	0	1.80%	20	5,770	6,920	0	2.00%	138	102	7,160
	TOTAL OTHER PURCHASES	82,967	0		1,493	-48,674	35,786	0		716	2,949	39,451
	GRAND TOTAL	84,706	0		1,525	-49,696	36,535	0		731	3,090	40,356