

DEPARTMENT OF THE AIR FORCE



FY 2021 Overseas Contingency Operations Request

February 2020

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume III

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TABLE OF CONTENTS

| | |
|---|----|
| OCO O-1 Summary of Operations | 1 |
| OCO OP-32 Appropriation Summary of Price/Program Growth | 3 |
| OCO OP-5 Detail by Subactivity Group (SAG) | |
| OCO SAG 11G Mission Support Operations | 4 |
| OCO SAG 11M Depot Purchase Equipment Maintenance | 13 |
| OCO SAG 11V Cyberspace Sustainment | 24 |
| OCO SAG 11W Contractor Logistics Support and System Support | 32 |
| OCO SAG 11Z Base Support | 42 |

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**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Summary of Operations**

I. Description of Operations Financed:

The Air National Guard Operation and Maintenance appropriation for Overseas Contingency Operations (OCO) includes funds for Weapon System Sustainment. It also includes funding for transportation, per diem costs, and equipment and supplies for the Yellow Ribbon Reintegration and Strong Bonds programs.

OCO for Enduring Requirements (\$175,642): OCO for Enduring Requirements are enduring in-theater and in-CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO.

Overseas Contingency Operations funding is used for the following programs:

- a. ANG Yellow Ribbon Reintegration Program: Yellow Ribbon is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families, and affected communities on the impacts of combat mobilization. The post-deployment phase consists of reintegration activities at 30-60-90 day intervals after unit demobilization. The post-deployment phase focuses on reconnecting members and their families with the service providers (i.e.: medical, legal, Department of Veteran Affairs) to ensure a clear understanding of the benefits they are entitled to receive. In addition, the post-deployment phase helps the entire military family understand combat stress and the challenges of transitioning back to garrison life.
- b. Strong Bonds Program: Strong Bonds is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.
- c. Weapon System Sustainment: 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. Contractor Logistics Support, Sustaining Engineering and Technical Order requirements support the readiness of the Air Force's front line operating weapon systems.

**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Summary of Operations**

III. O-1 Line Item Summary:

| | Total Obligational Authority (Dollars in Thousands) | | |
|--|--|-----------------------|-----------------------|
| | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> |
| Budget Activity 01: Operating Forces | | | |
| <u>Air Operations</u> | 11,195 | 176,909 | 175,642 |
| 3840f 11G Mission Support Operations | 2,597 | 3,666 | 3,739 |
| 3840f 11M Depot Purchase Equipment Maintenance | 0 | 66,944 | 61,862 |
| 3840f 11W Contractor Logistics Support and System Support | 0 | 93,620 | 97,108 |
| 3840f 11Z Base Support | 8,598 | 12,679 | 12,933 |
| TOTAL BA 01: Operating Forces | 11,195 | 176,909 | 175,642 |
| Total Operation and Maintenance, Air National Guard | 11,195 | 176,909 | 175,642 |
| | | | |
| | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u> |
| <u>Summary by Operation</u> | <u>Actuals</u> | <u>Enacted</u> | <u>Request</u> |
| Post-Operation New Dawn Activities | 0 | 0 | 0 |
| European Deterrence Initiative | 0 | 0 | 0 |
| Operation Inherent Resolve | 0 | 0 | 0 |
| Operation Freedom's Sentinel | 11,195 | 176,909 | 175,642 |
| Combined Joint Task Force Horn of Africa | 0 | 0 | 0 |
| Total | 11,195 | 176,909 | 175,642 |
| Direct War | 0 | 0 | 0 |
| Enduring OCO | 11,195 | 176,909 | 175,642 |
| Total | 11,195 | 176,909 | 175,642 |

**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard**

| <u>Line Item</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> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2021 Program</u> | |
|---|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-----------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--|
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 TRAVEL OF PERSONS | 407 | 0 | 2.00% | 8 | 332 | 747 | 0 | 2.00% | 15 | 0 | 762 | |
| TOTAL TRAVEL | 407 | 0 | | 8 | 332 | 747 | 0 | | 15 | 0 | 762 | |
| <u>DWCF SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 418 AF RETAIL SUPPLY (GSD) | 61 | 0 | 2.87% | 2 | -63 | 0 | 0 | 2.57% | 0 | 0 | 0 | |
| TOTAL DWCF SUPPLIES AND MATERIALS | 61 | 0 | | 2 | -63 | 0 | 0 | | 0 | 0 | 0 | |
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 661 AF CONSOLIDATED SUSTAINMENT AG-MAINT | 0 | 0 | 3.73% | 0 | 64,830 | 64,830 | 0 | 7.11% | 4,609 | -8,584 | 60,855 | |
| TOTAL OTHER FUND PURCHASES | 0 | 0 | | 0 | 64,830 | 64,830 | 0 | | 4,609 | -8,584 | 60,855 | |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 914 PURCHASED COMMUNICATIONS (NON-DWCF) | 12 | 0 | 2.00% | 0 | -12 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| 915 RENTS (NON-GSA) | 35 | 0 | 2.00% | 1 | -36 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| 920 SUPPLIES AND MATERIALS (NON-DWCF) | 2,332 | 0 | 2.00% | 47 | -2,379 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| 922 EQUIPMENT MAINTENANCE BY CONTRACT | 24 | 0 | 2.00% | 0 | 10,827 | 10,851 | 0 | 2.00% | 217 | -6,127 | 4,941 | |
| 925 EQUIPMENT PURCHASES (NON-FUND) | 1 | 0 | 2.00% | 0 | -1 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| 930 OTHER DEPOT MAINT (NON-DWCF) | 0 | 0 | 2.00% | 0 | 84,883 | 84,883 | 0 | 2.00% | 1,698 | 6,593 | 93,174 | |
| 935 TRAINING AND LEADERSHIP DEVELOPMENT | 4 | 0 | 2.00% | 0 | -4 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| 964 OTHER COSTS-SUBSIST & SUPT OF PERS | 1,438 | 0 | 2.00% | 29 | 14,131 | 15,598 | 0 | 2.00% | 312 | 0 | 15,910 | |
| 989 OTHER SERVICES | 6,881 | 0 | 2.00% | 138 | -7,019 | 0 | 0 | 2.00% | 0 | 0 | 0 | |
| TOTAL OTHER PURCHASES | 10,727 | 0 | | 215 | 100,390 | 111,332 | 0 | | 2,227 | 466 | 114,025 | |
| GRAND TOTAL | 11,195 | 0 | | 224 | 165,490 | 176,909 | 0 | | 6,851 | -8,118 | 175,642 | |

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

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity group includes funds for mission support of overseas contingency operations to include 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 costs; equipment and supplies for the Strong Bonds programs.

II. Force Structure Summary:

Strong Bonds Program is a preventative, skills-based program in the ANG designed to address reintegration and resiliency. Strong Bonds is mandated by both Air Force Instruction (AFI) 10-403 and Yellow Ribbon program direction for relationship enhancement training. Strong Bonds is Chaplain-led and event-driven. Participants are couples, families, and singles.

DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

| A. Program Elements | FY 2019 Actuals | Budget Request | FY 2020 | | Appn | Normalized Current Enacted | FY 2021 Request |
|----------------------------|----------------------------|---------------------------|----------------|----------------|-------------|---|----------------------------|
| | | | Amount | Percent | | | |
| MISSION SUPPORT OPERATIONS | \$2,597 | \$3,666 | \$0 | 0.00% | \$3,666 | \$3,666 | \$3,739 |
| SUBACTIVITY GROUP TOTAL | \$2,597 | \$3,666 | \$0 | 0.00% | \$3,666 | \$3,666 | \$3,739 |

| Costs by Operation | FY 2019 Actuals OCO | FY 2020 Enacted OCO | FY 2021 Request OCO |
|--|--------------------------------|--------------------------------|--------------------------------|
| Post-Operation New Dawn Activities | \$0 | \$0 | \$0 |
| European Deterrence Initiative | \$0 | \$0 | \$0 |
| Operation Inherent Resolve | \$0 | \$0 | \$0 |
| Operation Freedom's Sentinel | \$2,597 | \$3,666 | \$3,739 |
| Combined Joint Task Force Horn of Africa | \$0 | \$0 | \$0 |
| Total | \$2,597 | \$3,666 | \$3,739 |
| Direct War | \$0 | \$0 | \$0 |
| Enduring OCO | \$2,597 | \$3,666 | \$3,739 |
| Total | \$2,597 | \$3,666 | \$3,739 |

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11G)

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2020/FY 2020</u> | <u>FY 2020/FY 2021</u> |
| OCO FUNDING | \$3,666 | \$3,666 |
| Congressional Adjustments (Distributed) | 0 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 3,666 | |
| Baseline Budget Funding | 611,177 | |
| X-Year Carryover (Supplemental) | 0 | |
| Fact-of-Life Changes (2020 to 2020 Only) | 0 | |
| SUBTOTAL OCO AND BASELINE FUNDING | 614,843 | |
| Reprogramming | 0 | |
| Less: Baseline Budget Funding | -611,177 | |
| Less: X-Year Carryover (Supplemental) | 0 | |
| Price Change | | 73 |
| Functional Transfers | | 0 |
| Program Changes | | 0 |
| NORMALIZED CURRENT OCO ESTIMATE | \$3,666 | \$3,739 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

| | |
|---|----------------|
| FY 2020 President's OCO Budget Request | \$3,666 |
| 1. Congressional Adjustments | \$0 |
| a) Distributed Adjustments | \$0 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2020 Appropriated OCO Amount..... | \$3,666 |
| 2. Baseline Appropriations..... | \$611,177 |
| a) Baseline Budget Funding..... | \$611,177 |
| 1) Baseline Funding | \$611,177 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

| | |
|--|------------------|
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover (Supplemental) | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |
| FY 2020 OCO and Baseline Funding | \$614,843 |
| 4. Reprogramming | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |
| Revised FY 2020 OCO Estimate | \$614,843 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

| | |
|--|----------------|
| 5. Less: Baseline Appropriations | \$-611,177 |
| a) Less: Baseline Budget Funding | \$-611,177 |
| b) Less: X-Year Carryover (Supplemental) | \$0 |
| Normalized FY 2020 Current OCO Estimate | \$3,666 |
| 6. Price Change | \$73 |
| 7. Transfers | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2020 Program | \$0 |
| b) One-Time FY 2021 Costs | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

| | |
|--|----------------|
| c) Program Growth in FY 2021 | \$0 |
| 9. Program Decreases | \$0 |
| a) One-Time FY 2020 Costs | \$0 |
| b) Annualization of FY 2020 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2021 | \$0 |
| FY 2021 OCO Budget Request | \$3,739 |

**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria associated with this Subactivity Group.

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Mission Support Operations

VI. OP-32 Line Items:

| | | <u>FY 2019</u> | <u>FC Rate</u> | <u>Price</u> | <u>Price</u> | <u>Program</u> | <u>FY 2020</u> | <u>FC Rate</u> | <u>Price</u> | <u>Price</u> | <u>Program</u> | <u>FY 2021</u> |
|---|-------------------------------------|----------------|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| | | <u>Actuals</u> | <u>Diff</u> | <u>Growth</u> | <u>Growth</u> | <u>Growth</u> | <u>Enacted</u> | <u>Diff</u> | <u>Growth</u> | <u>Growth</u> | <u>Growth</u> | <u>Request</u> |
| | | | | <u>Percent</u> | | | | | <u>Percent</u> | | | |
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 77 | 0 | 2.00% | 2 | 40 | 119 | 0 | 2.00% | 2 | 0 | 121 |
| | TOTAL TRAVEL | 77 | 0 | | 2 | 40 | 119 | 0 | | 2 | 0 | 121 |
| <u>DWCF SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 418 | AF RETAIL SUPPLY (GSD) | 30 | 0 | 2.87% | 1 | -31 | 0 | 0 | 2.57% | 0 | 0 | 0 |
| | TOTAL DWCF SUPPLIES AND MATERIALS | 30 | 0 | | 1 | -31 | 0 | 0 | | 0 | 0 | 0 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 920 | SUPPLIES AND MATERIALS (NON-DWCF) | 982 | 0 | 2.00% | 20 | -1,002 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 935 | TRAINING AND LEADERSHIP DEVELOPMENT | 4 | 0 | 2.00% | 0 | -4 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS | 354 | 0 | 2.00% | 7 | 3,186 | 3,547 | 0 | 2.00% | 71 | 0 | 3,618 |
| 989 | OTHER SERVICES | 1,150 | 0 | 2.00% | 23 | -1,173 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| | TOTAL OTHER PURCHASES | 2,490 | 0 | | 50 | 1,007 | 3,547 | 0 | | 71 | 0 | 3,618 |
| | GRAND TOTAL | 2,597 | 0 | | 52 | 1,017 | 3,666 | 0 | | 73 | 0 | 3,739 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
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
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

| A. Program Elements | FY 2019 Actuals | FY 2020 | | | | Normalized Current Enacted | FY 2021 Request |
|--------------------------------------|----------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
| | | Budget Request | Amount | Percent | Appn | | |
| DEPOT PURCHASE EQUIPMENT MAINTENANCE | \$0 | \$946,411 | \$-879,467 | -92.93% | \$66,944 | \$66,944 | \$61,862 |
| SUBACTIVITY GROUP TOTAL | \$0 | \$946,411 | \$-879,467 | -92.93% | \$66,944 | \$66,944 | \$61,862 |

| Costs by Operation | FY 2019 Actuals OCO | FY 2020 Enacted OCO | FY 2021 Request OCO |
|--|--------------------------------|--------------------------------|--------------------------------|
| Post-Operation New Dawn Activities | \$0 | \$0 | \$0 |
| European Deterrence Initiative | \$0 | \$0 | \$0 |
| Operation Inherent Resolve | \$0 | \$0 | \$0 |
| Operation Freedom's Sentinel | \$0 | \$66,944 | \$61,862 |
| Combined Joint Task Force Horn of Africa | \$0 | \$0 | \$0 |
| Total | \$0 | \$66,944 | \$61,862 |
| Direct War | \$0 | \$0 | \$0 |
| Enduring OCO | \$0 | \$66,944 | \$61,862 |
| Total | \$0 | \$66,944 | \$61,862 |

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11M)

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2020/FY 2020</u> | <u>FY 2020/FY 2021</u> |
| OCO FUNDING | \$946,411 | \$66,944 |
| Congressional Adjustments (Distributed) | -879,467 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 66,944 | |
| Baseline Budget Funding | 867,467 | |
| X-Year Carryover (Supplemental) | 0 | |
| Fact-of-Life Changes (2020 to 2020 Only) | 0 | |
| SUBTOTAL OCO AND BASELINE FUNDING | 934,411 | |
| Reprogramming | 0 | |
| Less: Baseline Budget Funding | -867,467 | |
| Less: X-Year Carryover (Supplemental) | 0 | |
| Price Change | | 4,652 |
| Functional Transfers | | 0 |
| Program Changes | | -9,734 |
| NORMALIZED CURRENT OCO ESTIMATE | \$66,944 | \$61,862 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2020 President's OCO Budget Request | \$946,411 |
| 1. Congressional Adjustments | \$-879,467 |
| a) Distributed Adjustments | \$-879,467 |
| 1) Transfer to Title II | \$-879,467 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2020 Appropriated OCO Amount | \$66,944 |
| 2. Baseline Appropriations | \$867,467 |
| a) Baseline Budget Funding | \$867,467 |

Exhibit OP-5 (OCO - Detail by Subactivity Group OCO 11M)

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

| | |
|--|------------------|
| 1) Baseline Funding | \$867,467 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover (Supplemental) | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |
| FY 2020 OCO and Baseline Funding | \$934,411 |
| 4. Reprogramming | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

| | |
|--|------------------|
| Revised FY 2020 OCO Estimate | \$934,411 |
| 5. Less: Baseline Appropriations | \$-867,467 |
| a) Less: Baseline Budget Funding | \$-867,467 |
| b) Less: X-Year Carryover (Supplemental) | \$0 |
| Normalized FY 2020 Current OCO Estimate | \$66,944 |
| 6. Price Change | \$4,652 |
| 7. Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2020 Program..... | \$0 |

**DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Depot Purchase Equipment Maintenance**

| | |
|------------------------------------|-----|
| b) One-Time FY 2021 Costs | \$0 |
| c) Program Growth in FY 2021 | \$0 |

9. Program Decreases..... \$-9,734

| | |
|--|----------|
| a) One-Time FY 2020 Costs | \$0 |
| b) Annualization of FY 2020 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2021 | \$-9,734 |

1) Weapon System Sustainment..... \$-9,734

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$9,734 thousand from FY 2020 to FY 2021. In FY 2021, WSS DPEM is funded at \$61,862 thousand compared to \$66,944 thousand in FY 2020.

The \$9,734 decrease in Depot Maintenance is due to:

Aircraft repair inductions decreased \$2,785 thousand due to an increase of \$699 thousand for F-15, and a decrease of \$3,484 thousand for F-16.

Aircraft engine inductions decreased \$6,649 thousand (Engine PDMs decreased by 4, from 14 in FY2020 to 10 in FY2021) due to a decrease of \$1,334 thousand for 1 A-10, \$708 thousand for 1 E-8, and \$4,607 thousand for 2 KC-135's.

**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance**

Other Major End Items (OMEI)/Software decreased \$300 thousand due to a \$789 thousand increase for F-15 and decrease of \$1,089 thousand for F-16.

FY 2021 OCO Budget Request\$61,862

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

OCO Depot-NonDepot

Depot Maintenance

| | Budget | | FY 2019 | | Completions Quantity | Carry-In Quantity | FY 2020 | | Est Inductions | | FY 2021 | | | |
|--------------------------------|----------|----------|------------|----------|-------------------------|----------------------|---------------|-----------|----------------|-----------|---------------|-----------|--------|----------|
| | Amount | Quantity | Inductions | | | | Amount | Quantity | Amount | Quantity | Amount | Quantity | Budget | |
| | | | Amount | Quantity | | | | | | | | | Amount | Quantity |
| Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 66,944 | 15 | 66,944 | 15 | 61,862 | 11 | | |
| Inter-Service Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 1,245 | 1 | 1,245 | 1 | 0 | 0 | | |
| Engine | 0 | 0 | 0 | 0 | 0 | 0 | 1,245 | 1 | 1,245 | 1 | 0 | 0 | | |
| Organic Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 63,585 | 14 | 63,585 | 14 | 60,855 | 11 | | |
| Basic Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 22,526 | 1 | 22,526 | 1 | 21,539 | 1 | | |
| Engine | 0 | 0 | 0 | 0 | 0 | 0 | 40,130 | 13 | 40,130 | 13 | 37,668 | 10 | | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 173 | 0 | 173 | 0 | 0 | 0 | | |
| Software | 0 | 0 | 0 | 0 | 0 | 0 | 756 | 0 | 756 | 0 | 1,648 | 0 | | |
| Other Contract Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 2,114 | 0 | 2,114 | 0 | 1,007 | 0 | | |
| Basic Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 972 | 0 | 972 | 0 | 795 | 0 | | |
| Software | 0 | 0 | 0 | 0 | 0 | 0 | 252 | 0 | 252 | 0 | 208 | 0 | | |
| Support Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 0 | 890 | 0 | 4 | 0 | | |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Depot Purchase Equipment Maintenance

Non-Depot Maintenance

| | FY 2019 | | | | Completions <u>Quantity</u> | Carry-In <u>Quantity</u> | FY 2020 | | | | FY 2021 | | |
|--|---------------|-----------------|-------------------|-----------------|--------------------------------|-----------------------------|---------------|-----------------|-----------------------|-----------------|---------------|-----------------|----------|
| | <u>Budget</u> | | <u>Inductions</u> | | | | <u>Budget</u> | | <u>Est Inductions</u> | | <u>Budget</u> | | |
| | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | | | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | <u>Amount</u> | <u>Quantity</u> | |
| Non-Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 0 | 0 | 66,944 | 15 | 66,944 | 15 | 61,862 | 11 | | |

**DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Depot Purchase Equipment Maintenance**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

VI. OP-32 Line Items:

| | <u>FY 2019 Actuals</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2020 Enacted</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2021 Request</u> | |
|------------------------------------|--------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--------|
| <u>OTHER FUND PURCHASES</u> | | | | | | | | | | | | |
| 661 | AF CONSOLIDATED SUSTAINMENT AG-MAINT | 0 | 0 | 3.73% | 0 | 64,830 | 64,830 | 0 | 7.11% | 4,609 | -8,584 | 60,855 |
| | TOTAL OTHER FUND PURCHASES | 0 | 0 | | 0 | 64,830 | 64,830 | 0 | | 4,609 | -8,584 | 60,855 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 930 | OTHER DEPOT MAINT (NON-DWCF) | 0 | 0 | 2.00% | 0 | 2,114 | 2,114 | 0 | 2.00% | 42 | -1,149 | 1,007 |
| | TOTAL OTHER PURCHASES | 0 | 0 | | 0 | 2,114 | 2,114 | 0 | | 42 | -1,149 | 1,007 |
| | GRAND TOTAL | 0 | 0 | | 0 | 66,944 | 66,944 | 0 | | 4,652 | -9,734 | 61,862 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
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
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

III. Financial Summary (\$ in Thousands):

| A. Program Elements | FY 2019 Actuals | FY 2020 | | | | Normalized Current Enacted | FY 2021 Request |
|----------------------------|----------------------------|---------------------------|---------------|----------------|-------------|---|----------------------------|
| | | Budget Request | Amount | Percent | Appn | | |
| CYBERSPACE SUSTAINMENT | \$0 | \$24,742 | \$-24,742 | 100.00% | \$0 | \$0 | \$0 |
| SUBACTIVITY GROUP TOTAL | \$0 | \$24,742 | \$-24,742 | 100.00% | \$0 | \$0 | \$0 |

| Costs by Operation | FY 2019 Actuals OCO | FY 2020 Enacted OCO | FY 2021 Request OCO |
|--|--------------------------------|--------------------------------|--------------------------------|
| Post-Operation New Dawn Activities | \$0 | \$0 | \$0 |
| European Deterrence Initiative | \$0 | \$0 | \$0 |
| Operation Inherent Resolve | \$0 | \$0 | \$0 |
| Operation Freedom's Sentinel | \$0 | \$0 | \$0 |
| Combined Joint Task Force Horn of Africa | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |
| Direct War | \$0 | \$0 | \$0 |
| Enduring OCO | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2020/FY 2020</u> | <u>FY 2020/FY 2021</u> |
| OCO FUNDING | \$24,742 | \$0 |
| Congressional Adjustments (Distributed) | -24,742 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 0 | |
| Baseline Budget Funding | 24,742 | |
| X-Year Carryover (Supplemental) | 0 | |
| Fact-of-Life Changes (2020 to 2020 Only) | 0 | |
| SUBTOTAL OCO AND BASELINE FUNDING | 24,742 | |
| Reprogramming | 0 | |
| Less: Baseline Budget Funding | -24,742 | |
| Less: X-Year Carryover (Supplemental) | 0 | |
| Price Change | | 0 |
| Functional Transfers | | 0 |
| Program Changes | | 0 |
| NORMALIZED CURRENT OCO ESTIMATE | \$0 | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

| | |
|---|-----------------|
| FY 2020 President's OCO Budget Request | \$24,742 |
| 1. Congressional Adjustments | \$-24,742 |
| a) Distributed Adjustments | \$-24,742 |
| 1) Transfer to Title II | \$-24,742 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2020 Appropriated OCO Amount | \$0 |
| 2. Baseline Appropriations | \$24,742 |
| a) Baseline Budget Funding | \$24,742 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

| | |
|--|-----------------|
| 1) Baseline Funding | \$24,742 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover (Supplemental) | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |
| FY 2020 OCO and Baseline Funding | \$24,742 |
| 4. Reprogramming | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

| | |
|--|-----------------|
| Revised FY 2020 OCO Estimate | \$24,742 |
| 5. Less: Baseline Appropriations | \$-24,742 |
| a) Less: Baseline Budget Funding | \$-24,742 |
| b) Less: X-Year Carryover (Supplemental) | \$0 |
| Normalized FY 2020 Current OCO Estimate | \$0 |
| 6. Price Change | \$0 |
| 7. Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2020 Program..... | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

| | |
|--|------------|
| b) One-Time FY 2021 Costs | \$0 |
| c) Program Growth in FY 2021 | \$0 |
| 9. Program Decreases..... | \$0 |
| a) One-Time FY 2020 Costs | \$0 |
| b) Annualization of FY 2020 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2021 | \$0 |
| FY 2021 OCO Budget Request | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Cyberspace Sustainment

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

VI. OP-32 Line Items:

| | <u>FY 2019</u> <u>Actuals</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>Enacted</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 2021</u> <u>Request</u> |
|-------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|-------------------------------|---|-------------------------------|---------------------------------|----------------------------------|
| GRAND TOTAL | 0 | 0 | | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |

**DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
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
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

| <u>A. Program Elements</u> | <u>FY 2019 Actuals</u> | <u>FY 2020</u> | | | | <u>Normalized Current Enacted</u> | <u>FY 2021 Request</u> |
|---|-------------------------------|------------------------------|----------------------|-----------------------|--------------------|--|-------------------------------|
| | | <u>Budget Request</u> | <u>Amount</u> | <u>Percent</u> | <u>Appn</u> | | |
| CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT | \$0 | \$1,392,709 | \$-1,299,089 | -93.28% | \$93,620 | \$93,620 | \$97,108 |
| SUBACTIVITY GROUP TOTAL | \$0 | \$1,392,709 | \$-1,299,089 | -93.28% | \$93,620 | \$93,620 | \$97,108 |

| <u>Costs by Operation</u> | <u>FY 2019 Actuals OCO</u> | <u>FY 2020 Enacted OCO</u> | <u>FY 2021 Request OCO</u> |
|--|-----------------------------------|-----------------------------------|-----------------------------------|
| Post-Operation New Dawn Activities | \$0 | \$0 | \$0 |
| European Deterrence Initiative | \$0 | \$0 | \$0 |
| Operation Inherent Resolve | \$0 | \$0 | \$0 |
| Operation Freedom's Sentinel | \$0 | \$93,620 | \$97,108 |
| Combined Joint Task Force Horn of Africa | \$0 | \$0 | \$0 |
| Total | \$0 | \$93,620 | \$97,108 |
| Direct War | \$0 | \$0 | \$0 |
| Enduring OCO | \$0 | \$93,620 | \$97,108 |
| Total | \$0 | \$93,620 | \$97,108 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2020/FY 2020</u> | <u>FY 2020/FY 2021</u> |
| OCO FUNDING | \$1,392,709 | \$93,620 |
| Congressional Adjustments (Distributed) | -1,299,089 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 93,620 | |
| Baseline Budget Funding | 1,285,089 | |
| X-Year Carryover (Supplemental) | 0 | |
| Fact-of-Life Changes (2020 to 2020 Only) | 0 | |
| SUBTOTAL OCO AND BASELINE FUNDING | 1,378,709 | |
| Reprogramming | 0 | |
| Less: Baseline Budget Funding | -1,285,089 | |
| Less: X-Year Carryover (Supplemental) | 0 | |
| Price Change | | 1,872 |
| Functional Transfers | | 0 |
| Program Changes | | 1,616 |
| NORMALIZED CURRENT OCO ESTIMATE | \$93,620 | \$97,108 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

| | |
|---|--------------------|
| FY 2020 President's OCO Budget Request | \$1,392,709 |
| 1. Congressional Adjustments | \$-1,299,089 |
| a) Distributed Adjustments | \$-1,299,089 |
| 1) Transfer to Title II | \$-1,299,089 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2020 Appropriated OCO Amount | \$93,620 |
| 2. Baseline Appropriations | \$1,285,089 |
| a) Baseline Budget Funding | \$1,285,089 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

| | |
|--|--------------------|
| 1) Baseline Funding | \$1,285,089 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover (Supplemental) | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |
| FY 2020 OCO and Baseline Funding | \$1,378,709 |
| 4. Reprogramming | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

| | |
|--|--------------------|
| Revised FY 2020 OCO Estimate | \$1,378,709 |
| 5. Less: Baseline Appropriations | \$-1,285,089 |
| a) Less: Baseline Budget Funding | \$-1,285,089 |
| b) Less: X-Year Carryover (Supplemental) | \$0 |
| Normalized FY 2020 Current OCO Estimate | \$93,620 |
| 6. Price Change | \$1,872 |
| 7. Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$1,616 |
| a) Annualization of New FY 2020 Program..... | \$0 |

**DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Contractor Logistics Support and System Support**

| | |
|------------------------------------|---------|
| b) One-Time FY 2021 Costs | \$0 |
| c) Program Growth in FY 2021 | \$1,616 |

1) Weapon System Sustainment..... \$1,616
 Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$1,616 thousand from FY 2020 to FY 2021. In FY 2021, WSS CLS and SE is funded at \$97,108 thousand compared to \$93,620 in FY 2020.

The \$6,127 thousand decrease in Sustaining Engineering is due to an increase of \$1,016 thousand for A-10, \$596 thousand for F-15, \$85 thousand for C-130 and a decrease of \$7,824 thousand for KC-135.

The \$7,743 thousand program increase in Contractor Logistics Support is due to a \$12,952 thousand increase for E-8, \$3,568 thousand for F-16, \$1,991 thousand for C-130H, and a decrease of \$62 thousand for A-10, \$1,924 thousand for Common Avionics and Electronic Systems, \$1,928 thousand for KC-135, and \$6,854 thousand for F-15.

| | |
|--|-----------------|
| 9. Program Decreases..... | \$0 |
| a) One-Time FY 2020 Costs | \$0 |
| b) Annualization of FY 2020 Program Decreases..... | \$0 |
| c) Program Decreases in FY 2021..... | \$0 |
| FY 2021 OCO Budget Request | \$97,108 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

OCO Depot-NonDepot

Depot Maintenance

| | FY 2019 | | | | | Carry-In | FY 2020 | | | | FY 2021 | |
|---|----------|----------|------------|----------|-------------|----------|---------------|----------|----------------|----------|---------------|----------|
| | Budget | | Inductions | | Completions | | Budget | | Est Inductions | | Budget | |
| | Amount | Quantity | Amount | Quantity | Quantity | | Amount | Quantity | Amount | Quantity | Amount | Quantity |
| Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 56,245 | 0 | 56,245 | 0 | 75,690 | 1 |
| Contractor Logistics Support (CLS) | 0 | 0 | 0 | 0 | 0 | 0 | 34,407 | 0 | 34,407 | 0 | 54,081 | 1 |
| Aircraft | | | | | | | | | | | | |
| Basic Aircraft | 0 | 0 | 0 | 0 | 0 | 0 | 12,552 | 0 | 12,552 | 0 | 40,720 | 1 |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 5,063 | 0 | 5,063 | 0 | 0 | 0 |
| Software | 0 | 0 | 0 | 0 | 0 | 0 | 14,906 | 0 | 14,906 | 0 | 0 | 0 |
| Support | | | | | | | | | | | | |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,361 | 0 |
| Electronics and Communications Systems | | | | | | | | | | | | |
| Subassemblies | 0 | 0 | 0 | 0 | 0 | 0 | 1,886 | 0 | 1,886 | 0 | 0 | 0 |
| Organic | 0 | 0 | 0 | 0 | 0 | 0 | 21,838 | 0 | 21,838 | 0 | 21,609 | 0 |
| Aircraft | | | | | | | | | | | | |
| Software | 0 | 0 | 0 | 0 | 0 | 0 | 21,241 | 0 | 21,241 | 0 | 21,607 | 0 |
| Support | | | | | | | | | | | | |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 597 | 0 | 597 | 0 | 2 | 0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Contractor Logistics Support and System Support

Non-Depot Maintenance

| | FY 2019 | | | | Completions Quantity | Carry-In Quantity | FY 2020 | | | | FY 2021 | |
|---|----------|----------|------------|----------|-------------------------|----------------------|---------------|----------------|---------------|----------|---------------|----------|
| | Budget | | Inductions | | | | Budget | Est Inductions | | Budget | | |
| | Amount | Quantity | Amount | Quantity | | | Amount | Quantity | Amount | Quantity | Amount | Quantity |
| Non-Depot Maintenance Total | 0 | 0 | 0 | 0 | 0 | 0 | 37,375 | 0 | 37,375 | 0 | 21,418 | 0 |
| Contractor Logistics Support (CLS) | 0 | 0 | 0 | 0 | 0 | 0 | 26,524 | 0 | 26,524 | 0 | 16,477 | 0 |
| Aircraft | | | | | | | | | | | | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 26,524 | 0 | 26,524 | 0 | 16,477 | 0 |
| Organic | 0 | 0 | 0 | 0 | 0 | 0 | 423 | 0 | 423 | 0 | 594 | 0 |
| Aircraft | | | | | | | | | | | | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 423 | 0 | 423 | 0 | 594 | 0 |
| Other Contract | 0 | 0 | 0 | 0 | 0 | 0 | 10,428 | 0 | 10,428 | 0 | 4,347 | 0 |
| Aircraft | | | | | | | | | | | | |
| Other | 0 | 0 | 0 | 0 | 0 | 0 | 10,428 | 0 | 10,428 | 0 | 4,347 | 0 |
| Grand Total | 0 | 0 | 0 | 0 | 0 | 0 | 93,620 | 0 | 93,620 | 0 | 97,108 | 1 |

**DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Contractor Logistics Support and System Support**

V. Personnel Summary Explanations:

There are no military or civilian personnel associated with this Subactivity Group.

VI. OP-32 Line Items:

| | <u>FY 2019 Actuals</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2020 Enacted</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2021 Request</u> | |
|-------------------------------|-----------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--------|
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 0 | 0 | 2.00% | 0 | 10,851 | 10,851 | 0 | 2.00% | 217 | -6,127 | 4,941 |
| 930 | OTHER DEPOT MAINT (NON-DWCF) | 0 | 0 | 2.00% | 0 | 82,769 | 82,769 | 0 | 2.00% | 1,655 | 7,743 | 92,167 |
| | TOTAL OTHER PURCHASES | 0 | 0 | | 0 | 93,620 | 93,620 | 0 | | 1,872 | 1,616 | 97,108 |
| | GRAND TOTAL | 0 | 0 | | 0 | 93,620 | 93,620 | 0 | | 1,872 | 1,616 | 97,108 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Base Support

I. Description of Operations Financed:

This sub-activity group includes funds for mission support of overseas contingency operations to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard. Funding includes transportation and per diem costs; equipment and supplies for the Yellow Ribbon Reintegration Program.

II. Force Structure Summary:

The Air National Guard Yellow Ribbon Reintegration Program is congressionally mandated in accordance with Section 582 of Public Law 110-181, 28 Jan 08. Yellow Ribbon is a national combat veteran reintegration program to provide National Guard and Reserve members and their families with sufficient information, services, referral and proactive outreach opportunities through the entire deployment cycle. The pre-deployment phase focuses on educating members, families and affected communities on combat mobilization, and consists of reintegration activities at the 30-60-90 day interval after unit demobilization. The focus on reconnecting members and their families with the service providers (i.e., TRICARE, JAG, Department of Veteran Affairs) to ensure a clear understanding of the entitled benefits. In addition, combat stress and transition and how members and their families can address these issues is also integral to this post-deployment phase.

DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2021)
 Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

| <u>A. Program Elements</u> | | <u>FY 2019</u> | <u>FY 2020</u> | | | | <u>Normalized</u> | <u>FY 2021</u> |
|-----------------------------------|-------------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|--------------------------|-----------------------|
| | | | <u>Actuals</u> | <u>Budget</u> | <u>Amount</u> | <u>Percent</u> | | |
| BASE SUPPORT | | \$8,598 | \$924,454 | \$-911,775 | -98.63% | \$12,679 | \$12,679 | \$12,933 |
| | SUBACTIVITY GROUP TOTAL | \$8,598 | \$924,454 | \$-911,775 | -98.63% | \$12,679 | \$12,679 | \$12,933 |

| <u>Costs by Operation</u> | <u>FY 2019 Actuals</u> | <u>FY 2020 Enacted</u> | <u>FY 2021 Request</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| | <u>OCO</u> | <u>OCO</u> | <u>OCO</u> |
| Post-Operation New Dawn Activities | \$0 | \$0 | \$0 |
| European Deterrence Initiative | \$0 | \$0 | \$0 |
| Operation Inherent Resolve | \$0 | \$0 | \$0 |
| Operation Freedom's Sentinel | \$8,598 | \$12,679 | \$12,933 |
| Combined Joint Task Force Horn of Africa | \$0 | \$0 | \$0 |
| Total | \$8,598 | \$12,679 | \$12,933 |
| Direct War | \$0 | \$0 | \$0 |
| Enduring OCO | \$8,598 | \$12,679 | \$12,933 |
| Total | \$8,598 | \$12,679 | \$12,933 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2021)
Subactivity Group: Base Support

| <u>B. Reconciliation Summary</u> | <u>Change</u> | <u>Change</u> |
|--|-------------------------------|-------------------------------|
| | <u>FY 2020/FY 2020</u> | <u>FY 2020/FY 2021</u> |
| OCO FUNDING | \$924,454 | \$12,679 |
| Congressional Adjustments (Distributed) | -911,775 | |
| Congressional Adjustments (Undistributed) | 0 | |
| Adjustments to Meet Congressional Intent | 0 | |
| Congressional Adjustments (General Provisions) | 0 | |
| SUBTOTAL APPROPRIATED AMOUNT | 12,679 | |
| Baseline Budget Funding | 935,270 | |
| X-Year Carryover (Supplemental) | 0 | |
| Fact-of-Life Changes (2020 to 2020 Only) | 0 | |
| SUBTOTAL OCO AND BASELINE FUNDING | 947,949 | |
| Reprogramming | 0 | |
| Less: Baseline Budget Funding | -935,270 | |
| Less: X-Year Carryover (Supplemental) | 0 | |
| Price Change | | 254 |
| Functional Transfers | | 0 |
| Program Changes | | 0 |
| NORMALIZED CURRENT OCO ESTIMATE | \$12,679 | \$12,933 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
Operations and Maintenance, Air National Guard
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C. Reconciliation of Increases and Decreases:

| | |
|---|------------------|
| FY 2020 President's OCO Budget Request | \$924,454 |
| 1. Congressional Adjustments | \$-911,775 |
| a) Distributed Adjustments | \$-911,775 |
| 1) Transfer to Title II | \$-911,775 |
| b) Undistributed Adjustments | \$0 |
| c) Adjustments to Meet Congressional Intent | \$0 |
| d) General Provisions | \$0 |
| FY 2020 Appropriated OCO Amount..... | \$12,679 |
| 2. Baseline Appropriations..... | \$935,270 |
| a) Baseline Budget Funding..... | \$935,270 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
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| | |
|--|------------------|
| 1) Baseline Funding | \$935,270 |
| b) Military Construction and Emergency Hurricane | \$0 |
| c) X-Year Carryover (Supplemental) | \$0 |
| 3. Fact-of-Life Changes | \$0 |
| a) Functional Transfers | \$0 |
| b) Technical Adjustments | \$0 |
| c) Emergent Requirements | \$0 |
| FY 2020 OCO and Baseline Funding | \$947,949 |
| 4. Reprogramming | \$0 |
| a) Increases | \$0 |
| b) Decreases | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
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| | |
|--|------------------|
| Revised FY 2020 OCO Estimate | \$947,949 |
| 5. Less: Baseline Appropriations | \$-935,270 |
| a) Less: Baseline Budget Funding | \$-935,270 |
| b) Less: X-Year Carryover (Supplemental) | \$0 |
| Normalized FY 2020 Current OCO Estimate | \$12,679 |
| 6. Price Change | \$254 |
| 7. Transfers..... | \$0 |
| a) Transfers In | \$0 |
| b) Transfers Out | \$0 |
| 8. Program Increases | \$0 |
| a) Annualization of New FY 2020 Program..... | \$0 |

DEPARTMENT OF THE AIR FORCE
FY 2021 Overseas Contingency Operations Request
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| | | |
|--|--|-----------------|
| b) One-Time FY 2021 Costs | | \$0 |
| c) Program Growth in FY 2021 | | \$0 |
| 9. Program Decreases..... | | \$0 |
| a) One-Time FY 2020 Costs | | \$0 |
| b) Annualization of FY 2020 Program Decreases..... | | \$0 |
| c) Program Decreases in FY 2021 | | \$0 |
| FY 2021 OCO Budget Request | | \$12,933 |

**DEPARTMENT OF THE AIR FORCE
 FY 2021 Overseas Contingency Operations Request
 Operations and Maintenance, Air National Guard
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IV. Performance Criteria and Evaluation Summary:

There is no performance criteria associated with this Subactivity Group.

VI. OP-32 Line Items:

| | <u>FY 2019 Actuals</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2020 Enacted</u> | <u>FC Rate Diff</u> | <u>Price Growth Percent</u> | <u>Price Growth</u> | <u>Program Growth</u> | <u>FY 2021 Request</u> | |
|---|-------------------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|-------------------------|-------------------------------------|-------------------------|---------------------------|----------------------------|--------|
| <u>TRAVEL</u> | | | | | | | | | | | | |
| 308 | TRAVEL OF PERSONS | 330 | 0 | 2.00% | 7 | 291 | 628 | 0 | 2.00% | 13 | 0 | 641 |
| | TOTAL TRAVEL | 330 | 0 | | 7 | 291 | 628 | 0 | | 13 | 0 | 641 |
| <u>DWCF SUPPLIES AND MATERIALS</u> | | | | | | | | | | | | |
| 418 | AF RETAIL SUPPLY (GSD) | 31 | 0 | 2.87% | 1 | -32 | 0 | 0 | 2.57% | 0 | 0 | 0 |
| | TOTAL DWCF SUPPLIES AND MATERIALS | 31 | 0 | | 1 | -32 | 0 | 0 | | 0 | 0 | 0 |
| <u>OTHER PURCHASES</u> | | | | | | | | | | | | |
| 914 | PURCHASED COMMUNICATIONS (NON-DWCF) | 12 | 0 | 2.00% | 0 | -12 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 915 | RENTS (NON-GSA) | 35 | 0 | 2.00% | 1 | -36 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 920 | SUPPLIES AND MATERIALS (NON-DWCF) | 1,350 | 0 | 2.00% | 27 | -1,377 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 922 | EQUIPMENT MAINTENANCE BY CONTRACT | 24 | 0 | 2.00% | 0 | -24 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 925 | EQUIPMENT PURCHASES (NON-FUND) | 1 | 0 | 2.00% | 0 | -1 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| 964 | OTHER COSTS-SUBSIST & SUPT OF PERS | 1,084 | 0 | 2.00% | 22 | 10,945 | 12,051 | 0 | 2.00% | 241 | 0 | 12,292 |
| 989 | OTHER SERVICES | 5,731 | 0 | 2.00% | 115 | -5,846 | 0 | 0 | 2.00% | 0 | 0 | 0 |
| | TOTAL OTHER PURCHASES | 8,237 | 0 | | 165 | 3,649 | 12,051 | 0 | | 241 | 0 | 12,292 |
| | GRAND TOTAL | 8,598 | 0 | | 172 | 3,909 | 12,679 | 0 | | 254 | 0 | 12,933 |