

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2021 Budget Estimates

February 2020

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Introductory Statement (Appropriation Highlights)**

<u>Appropriations Summary</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operation and Maintenance, Air National Guard	6,402.2	169.9	83.2	6,655.3	171.7	-73.4	6,753.6

Description of Operations Financed:

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

Overall Assessment

The Fiscal Year 2021 Air National Guard Operation and Maintenance budget request totals \$6.75 billion. This budget request represents the funding required to support the National Defense Strategy and provide trained units to participate in the Expeditionary Air Force. The FY 2021 President's Budget submission funds 148,300 flying hours and supports end strength of 108,100 Air National Guard members focused on achieving increased readiness. With the resources requested, the ANG will provide nearly 34 percent of the total Air Force flying capability, ranging from 90 percent of the domestic air-defense mission to 14 percent of the strategic airlift capability. Further, the ANG will provide significant non-flying mission support capability in areas such as intelligence, surveillance and reconnaissance, combat communications, civil emergency support and border security. With new emphasis on Homeland Defense, the Air National Guard will accept new and increased National Defense challenges.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Operating Forces (BA-01)	6,343.6	168.3	55.8	6,567.7	170.2	-81.2	6,656.7

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 \$170,184 thousand and a program decrease of \$81,177 thousand for a net change of \$89,007 thousand from FY 2020 to FY 2021. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: -33 A-10C, -18 C-130H, +17 C-130J, +18 F-16C, -9 KC-135R, and -2 KC-135T. Major programmatic changes include a reduction of \$123,901 thousand for realigning Technician positions to Active Guard Reserve (AGR) positions as an effort to optimize the composition mix of our full time force, maximize readiness and lethality, and increase recruiting and retention. Aircraft Operations increases by \$8,578 thousand. Mission Support decreases by \$10,907 thousand. Weapon System Sustainment increases overall by \$3,395 thousand; an increase of \$211,567 thousand for Depot Maintenance, \$1,791 thousand for Cyber Sustainment, and a decrease of \$209,963 thousand for CLS and Sustaining Engineering. Real Property decreases by \$83,173 thousand. Base Support increases by \$10,570 thousand and Cyber Activities decreases by \$9,640 thousand.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air National Guard
 Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2019 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2020 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Request</u>
Administration and Servicewide Activities (BA-04)	58.6	1.6	27.4	87.6	1.5	7.8	96.9

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

Program change between FY 2020 and FY 2021 continues to improve Recruiting and Advertising efforts to create public awareness and attract qualified individuals to fill critical career fields.

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	21,361	16,489	13,555
2nd Quarter (31 Mar)	21,199	15,321	13,541
3rd Quarter (30 Jun)	18,650	14,604	11,645
4th Quarter (30 Sep)	17,676	13,569	10,994
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of dual-status technicians in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Number of technicians other than dual-status in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	21,361	16,489	13,555
2nd Quarter (31 Mar)	21,199	15,321	13,541
3rd Quarter (30 Jun)	18,650	14,604	11,645
4th Quarter (30 Sep)	17,676	13,569	10,994

Exhibit CRR Congressional Reporting Requirement

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	Total Obligational Authority (Dollars in Thousands)		
	FY 2019	FY 2020	FY 2021
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>6,343,589</u>	<u>6,719,123</u>	<u>6,640,348</u>
3840f 11F Aircraft Operations	2,800,469	2,419,667	2,476,205
3840f 11G Mission Support Operations	712,984	614,843	611,325
3840f 11M Depot Purchase Equipment Maintenance	701,238	934,411	1,138,919
3840f 11R Real Property Maintenance	313,910	398,802	323,605
3840f 11V Cyberspace Sustainment	0	24,742	27,028
3840f 11W Contractor Logistics Support and System Support	1,022,247	1,378,709	1,100,828
3840f 11Z Base Support	792,741	947,949	962,438
<u>Combat Related Operations</u>	<u>0</u>	<u>25,507</u>	<u>16,380</u>
3840f 12D Cyberspace Activities	0	25,507	16,380
TOTAL BA 01: Operating Forces	6,343,589	6,744,630	6,656,728
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>58,646</u>	<u>87,571</u>	<u>96,914</u>
3840f 42A Administration	49,026	47,215	48,218
3840f 42J Recruiting and Advertising	9,620	40,356	48,696
TOTAL BA 04: Administration and Servicewide Activities	58,646	87,571	96,914
Total Operation and Maintenance, Air National Guard	6,402,235	6,832,201	6,753,642

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>6,343,589</u>	<u>6,542,214</u>	<u>6,640,348</u>
3840f 11F Aircraft Operations	2,800,469	2,419,667	2,476,205
3840f 11G Mission Support Operations	712,984	611,177	611,325
3840f 11M Depot Purchase Equipment Maintenance	701,238	867,467	1,138,919
3840f 11R Real Property Maintenance	313,910	398,802	323,605
3840f 11V Cyberspace Sustainment	0	24,742	27,028
3840f 11W Contractor Logistics Support and System Support	1,022,247	1,285,089	1,100,828
3840f 11Z Base Support	792,741	935,270	962,438
<u>Combat Related Operations</u>	<u>0</u>	<u>25,507</u>	<u>16,380</u>
3840f 12D Cyberspace Activities	0	25,507	16,380
TOTAL BA 01: Operating Forces	6,343,589	6,567,721	6,656,728
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>58,646</u>	<u>87,571</u>	<u>96,914</u>
3840f 42A Administration	49,026	47,215	48,218
3840f 42J Recruiting and Advertising	9,620	40,356	48,696
TOTAL BA 04: Administration and Servicewide Activities	58,646	87,571	96,914
Total Operation and Maintenance, Air National Guard	6,402,235	6,655,292	6,753,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard

	<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>	<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 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,209,418	0	2.78%	33,622	-164,892	1,078,148	0	1.54%	16,603	30,600	1,125,351
103	WAGE BOARD	916,901	0	2.78%	25,490	-124,158	818,233	0	1.54%	12,601	-154,898	675,936
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,429	0	2.78%	40	-365	1,104	0	1.54%	17	24	1,145
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,127,748	0		59,151	-289,414	1,897,485	0		29,221	-124,274	1,802,432
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	87,972	0	2.00%	1,759	-33,054	56,677	0	2.00%	1,134	22,490	80,301
	TOTAL TRAVEL	87,972	0		1,759	-33,054	56,677	0		1,134	22,490	80,301
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	570,797	0	0.00%	-3,824	1,585	568,558	0	0.00%	-28,815	37,668	577,411
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	472,847	0	8.05%	38,064	50,915	561,826	0	9.69%	54,441	28,349	644,616
418	AF RETAIL SUPPLY (GSD)	188,371	0	2.87%	5,406	32,372	226,149	0	2.57%	5,812	40,303	272,264
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,232,015	0		39,646	84,872	1,356,533	0		31,438	106,320	1,494,291
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	90	0	0.00%	0	6,322	6,412	0	0.00%	0	844	7,256
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	90	0		0	6,322	6,412	0		0	844	7,256
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	6	0	0.50%	0	143	149	0	0.65%	1	7	157
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	0.00%	0	-3	0	0	1.30%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	645,950	0	3.73%	24,094	227,187	897,231	0	7.11%	63,793	125,593	1,086,617
671	DISA DISN SUBSCRIPTION SERVICES (DSS	11,365	0	0.00%	-981	8,459	18,843	0	4.80%	904	-4,188	15,559
679	COST REIMBURSABLE PURCHASES	14	0	2.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	657,338	0		23,113	235,772	916,223	0		64,699	121,411	1,102,333

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<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>TRANSPORTATION</u>												
703	JCS EXERCISES	39	0	17.00%	7	2,088	2,134	0	0.00%	-111	268	2,291
705	AMC CHANNEL CARGO	0	0	2.00%	0	2,268	2,268	0	2.00%	45	120	2,433
771	COMMERCIAL TRANSPORTATION	12,606	0	2.00%	252	-3,845	9,013	0	2.00%	180	622	9,815
	TOTAL TRANSPORTATION	12,645	0		259	511	13,415	0		115	1,009	14,539
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	59,751	0	2.00%	1,195	-888	60,058	0	2.00%	1,201	2,755	64,014
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24,931	0	2.00%	499	3,569	28,999	0	2.00%	580	279	29,858
915	RENTS (NON-GSA)	4,263	0	2.00%	85	-503	3,845	0	2.00%	77	153	4,075
917	POSTAL SERVICES (U.S.P.S.)	260	0	2.00%	5	611	876	0	2.00%	18	45	939
920	SUPPLIES AND MATERIALS (NON-DWCF)	142,198	0	2.00%	2,844	-44,754	100,288	0	2.00%	2,006	2,813	105,107
921	PRINTING AND REPRODUCTION	2,254	0	2.00%	45	25,547	27,846	0	2.00%	557	6,985	35,388
922	EQUIPMENT MAINTENANCE BY CONTRACT	181,706	0	2.00%	3,634	-25,053	160,287	0	2.00%	3,206	-24,432	139,061
923	FACILITY SUSTAIN, RESTORE MOD BY CT	329,640	0	2.00%	6,593	14,234	350,467	0	2.00%	7,009	12,315	369,791
925	EQUIPMENT PURCHASES (NON-FUND)	84,744	0	2.00%	1,695	-29,214	57,225	0	2.00%	1,145	3,142	61,511
930	OTHER DEPOT MAINT (NON-DWCF)	982,869	0	2.00%	19,657	337,549	1,340,075	0	2.00%	26,802	-270,461	1,096,416
932	MANAGEMENT AND PROFESSIONAL SUP SVS	13,670	0	2.00%	273	-13,833	110	0	2.00%	2	12	124
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,301	0	2.00%	26	-1,327	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	2,599	0	2.00%	52	38	2,689	0	2.00%	54	-675	2,068
935	TRAINING AND LEADERSHIP DEVELOPMENT	25,188	0	2.00%	504	-500	25,192	0	2.00%	504	-9,754	15,942
937	LOCALLY PURCHASED FUEL (NON-SF)	236	0	0.00%	-2	1,329	1,563	0	2.00%	31	134	1,728
955	OTHER COSTS-MEDICAL CARE	15,002	0	3.90%	585	-2,187	13,400	0	3.90%	523	-4,905	9,018
957	OTHER COSTS-LANDS AND STRUCTURES	278,136	0	2.00%	5,563	74,669	358,368	0	2.00%	7,167	-106,750	258,785
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,297	0	2.00%	26	9,900	11,223	0	2.00%	224	1,204	12,651

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<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>
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	20,171	0	2.00%	403	-4,087	16,487	0	2.00%	330	-15,894	923
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,384	0	2.00%	108	-4,517	975	0	2.00%	20	67	1,061
989 OTHER SERVICES	108,815	0	2.00%	2,176	-85,508	25,483	0	2.00%	510	18,037	44,030
TOTAL OTHER PURCHASES	2,284,427	0		45,967	255,062	2,585,456	0		51,964	-384,930	2,252,490
GRAND TOTAL	6,402,235	0		169,896	260,070	6,832,201	0		178,570	-257,129	6,753,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard

	<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>	<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 2021</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,209,418	0	2.78%	33,622	-164,892	1,078,148	0	1.54%	16,603	30,600	1,125,351
103	WAGE BOARD	916,901	0	2.78%	25,490	-124,158	818,233	0	1.54%	12,601	-154,898	675,936
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,429	0	2.78%	40	-365	1,104	0	1.54%	17	24	1,145
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,127,748	0		59,151	-289,414	1,897,485	0		29,221	-124,274	1,802,432
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	87,972	0	2.00%	1,759	-33,801	55,930	0	2.00%	1,119	23,252	80,301
	TOTAL TRAVEL	87,972	0		1,759	-33,801	55,930	0		1,119	23,252	80,301
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	570,797	0	-0.67%	-3,824	1,585	568,558	0	-5.07%	-28,815	37,668	577,411
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	472,847	0	8.05%	38,064	50,915	561,826	0	9.69%	54,441	28,349	644,616
418	AF RETAIL SUPPLY (GSD)	188,371	0	2.87%	5,406	32,372	226,149	0	2.57%	5,812	40,303	272,264
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,232,015	0		39,646	84,872	1,356,533	0		31,438	106,320	1,494,291
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	90	0	0.00%	0	6,322	6,412	0	0.00%	0	844	7,256
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	90	0		0	6,322	6,412	0		0	844	7,256
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	6	0	0.50%	0	143	149	0	0.65%	1	7	157
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	-10.00%	0	-3	0	0	1.30%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	645,950	0	3.73%	24,094	162,357	832,401	0	7.11%	59,184	195,032	1,086,617
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11,365	0	-8.63%	-981	8,459	18,843	0	4.80%	904	-4,188	15,559
679	COST REIMBURSABLE PURCHASES	14	0	2.00%	0	-14	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	657,338	0		23,113	170,942	851,393	0		60,089	190,851	1,102,333

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<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>TRANSPORTATION</u>												
703	JCS EXERCISES	39	0	17.00%	7	2,088	2,134	0	-5.20%	-111	268	2,291
705	AMC CHANNEL CARGO	0	0	2.00%	0	2,268	2,268	0	2.00%	45	120	2,433
771	COMMERCIAL TRANSPORTATION	12,606	0	2.00%	252	-3,845	9,013	0	2.00%	180	622	9,815
	TOTAL TRANSPORTATION	12,645	0		259	511	13,415	0		115	1,009	14,539
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	59,751	0	2.00%	1,195	-888	60,058	0	2.00%	1,201	2,755	64,014
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24,931	0	2.00%	499	3,569	28,999	0	2.00%	580	279	29,858
915	RENTS (NON-GSA)	4,263	0	2.00%	85	-503	3,845	0	2.00%	77	153	4,075
917	POSTAL SERVICES (U.S.P.S.)	260	0	2.00%	5	611	876	0	2.00%	18	45	939
920	SUPPLIES AND MATERIALS (NON-DWCF)	142,198	0	2.00%	2,844	-44,754	100,288	0	2.00%	2,006	2,813	105,107
921	PRINTING AND REPRODUCTION	2,254	0	2.00%	45	25,547	27,846	0	2.00%	557	6,985	35,388
922	EQUIPMENT MAINTENANCE BY CONTRACT	181,706	0	2.00%	3,634	-35,904	149,436	0	2.00%	2,989	-13,364	139,061
923	FACILITY SUSTAIN, RESTORE MOD BY CT	329,640	0	2.00%	6,593	14,234	350,467	0	2.00%	7,009	12,315	369,791
925	EQUIPMENT PURCHASES (NON-FUND)	84,744	0	2.00%	1,695	-29,214	57,225	0	2.00%	1,145	3,142	61,511
930	OTHER DEPOT MAINT (NON-DWCF)	982,869	0	2.00%	19,657	252,666	1,255,192	0	2.00%	25,104	-183,880	1,096,416
932	MANAGEMENT AND PROFESSIONAL SUP SVS	13,670	0	2.00%	273	-13,833	110	0	2.00%	2	12	124
933	STUDIES, ANALYSIS, AND EVALUATIONS	1,301	0	2.00%	26	-1,327	0	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	2,599	0	2.00%	52	38	2,689	0	2.00%	54	-675	2,068
935	TRAINING AND LEADERSHIP DEVELOPMENT	25,188	0	2.00%	504	-500	25,192	0	2.00%	504	-9,754	15,942
937	LOCALLY PURCHASED FUEL (NON-SF)	236	0	-0.67%	-2	1,329	1,563	0	2.00%	31	134	1,728
955	OTHER COSTS-MEDICAL CARE	15,002	0	3.90%	585	-2,187	13,400	0	3.90%	523	-4,905	9,018
957	OTHER COSTS-LANDS AND STRUCTURES	278,136	0	2.00%	5,563	74,669	358,368	0	2.00%	7,167	-106,750	258,785
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,297	0	2.00%	26	9,900	11,223	0	2.00%	224	1,204	12,651

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

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<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>
960 OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	2.00%	0	-7	0	0	2.00%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	20,171	0	2.00%	403	-19,685	889	0	2.00%	18	16	923
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,384	0	2.00%	108	-4,517	975	0	2.00%	20	67	1,061
989 OTHER SERVICES	108,815	0	2.00%	2,176	-85,508	25,483	0	2.00%	510	18,037	44,030
TOTAL OTHER PURCHASES	2,284,427	0		45,967	143,730	2,474,124	0		49,737	-271,371	2,252,490
GRAND TOTAL	6,402,235	0		169,896	83,161	6,655,292	0		171,719	-73,369	6,753,642

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2020 President's Budget Request	3,524,585	87,571	3,612,156
1. Congressional Adjustments			
a) Distributed Adjustments	3,093,136	0	3,093,136
1) Air Force Requested Transfer to ANG Enviro (SAG: 11Z)	4,495	0	4,495
2) Excess growth (SAGs: 11M,11W)	-26,000	0	-26,000
3) Insufficient Justification (SAGs: Multiple)	-43,900	0	-43,900
4) Program decrease unaccounted for (SAG: 11G)	-12,000	0	-12,000
5) Program Increase - Advance Trauma Training Program (SAG: 11G)	1,800	0	1,800
6) Program Increase - Joint Terminal Attack Controller Training (SAG: 11G)	8,000	0	8,000
7) Program Increase - PFAS Remediation (SAG: 11Z)	29,000	0	29,000
8) Program Increase - Preventative Mental Health (SAG: 11G)	3,000	0	3,000
9) Program Increase - Range Expansion (SAG: 11R)	1,168	0	1,168
10) Program Increase - State Partnership Program (SAG: 11G)	360	0	360
11) Program Increase - State Virtual Language Project (SAG: 11G)	500	0	500
12) Program Increase - Tuition Assistance (SAG: 11G)	8,640	0	8,640
13) Program Increase - Wildfire Training (SAG: 11G)	500	0	500
14) Program increase FSRM (SAG: 11R)	2,500	0	2,500
15) Transfer from Title IX (SAGs: Multiple)	3,115,073	0	3,115,073
Total Distributed Adjustments	3,093,136	0	3,093,136
b) Undistributed Adjustments	-50,000	0	-50,000
1) Historical unobligation (SAG: 11F)	-20,000	0	-20,000
2) Overestimation of Civilian FTE Target (SAG: 11F)	-30,000	0	-30,000
Total Undistributed Adjustments	-50,000	0	-50,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2020 Appropriated Amount	6,567,721	87,571	6,655,292

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	176,909	0	176,909
1) Overseas Contingency Operations Funding (SAGs: Multiple)	176,909	0	176,909
Total Overseas Contingency Operations Funding	176,909	0	176,909
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2020 Appropriated and Supplemental Funding	6,744,630	87,571	6,832,201
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Revised FY 2020 Estimate	6,744,630	87,571	6,832,201
5. Less: Emergency Supplemental Funding	-176,909	0	-176,909
a) Less: War-Related and Disaster Supplemental Appropriation	-176,909	0	-176,909
b) Less: X-Year Carryover	0	0	0
Normalized FY 2020 Current Estimate	6,567,721	87,571	6,655,292
6. Price Change	170,184	1,536	171,720
7. Transfers			
a) Transfers In			
1) Base Operations Support (SAGs: 11G,11Z)	4,704	0	4,704
2) Command Post (SAG: 11Z)	5,220	0	5,220
3) Defense Environmental Restoration Program (DERA) (SAG: 11Z)	10,000	0	10,000
4) Intel and Tactical Systems Operators (SAG: 11G)	1,231	0	1,231
5) Military Intelligence Programs (MIP) (SAG: 11Z)	5,183	0	5,183
6) Special Operations Command (SAG: 11F)	668	0	668
Total Transfers In	27,006	0	27,006
b) Transfers Out			
1) Base Operations Support (SAG: 11F)	-4,704	0	-4,704
2) Command Post (SAG: 11F)	-5,220	0	-5,220
3) Intel and Tactical Systems Operators (SAG: 11F)	-1,231	0	-1,231
4) Military Intelligence Programs (MIP) (SAGs: 11G,11F)	-5,183	0	-5,183
Total Transfers Out	-16,338	0	-16,338
8. Program Increases			
a) Annualization of New FY 2020 Program			

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) One-Time FY 2021 Costs			
c) Program Growth in FY 2021			
1) AGR Travel (SAGs: 11G,11Z)	21,674	0	21,674
2) Air National Guard, Air Force Reserves Test Center (AATC) (SAG: 11F)	13,725	0	13,725
3) ANG E-Tools (SAG: 11Z)	1,494	0	1,494
4) Base Security (SAG: 11Z)	1,612	0	1,612
5) Civilian Pay (SAG: 42A)	0	275	275
6) Contractor Support (SAG: 11F)	4,680	0	4,680
7) Facility Operations (SAG: 11Z)	15,985	0	15,985
8) Flying Hour Program (SAG: 11F)	129,983	0	129,983
9) IT Services (SAG: 11Z)	1,105	0	1,105
10) Other Base Support (SAG: 11Z)	823	0	823
11) Other Mission Support Costs (SAG: 11G)	4,143	0	4,143
12) Purchased Communication (SAG: 11G)	505	0	505
13) Recruiting and Advertising (SAG: 42J)	0	7,533	7,533
14) Reform - Accelerate Combat Rescue Helicopters (CRH) (SAG: 11W)	217	0	217
15) Special Tactics Squadrons (SAG: 11G)	2,370	0	2,370
16) Support Equipment (SAG: 11G)	9,481	0	9,481
17) Weapon System Sustainment (SAGs: 11M,11V)	230,011	0	230,011
Total Program Growth in FY 2021	437,808	7,808	445,616
9. Program Decreases			
a) One-Time FY 2020 Costs			
1) Advance Trauma Training Program (SAG: 11G)	-1,800	0	-1,800
2) Air Force Request to Transfer ANG Environmental (SAG: 11Z)	-4,495	0	-4,495
3) Joint Terminal Attack Controller Training (SAG: 11G)	-8,000	0	-8,000
4) Long Haul Communications (SAG: 11Z)	-2,596	0	-2,596
5) Preventative Mental Health (SAG: 11G)	-3,000	0	-3,000

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
6) Program Increase - PFAS Remediation (SAG: 11Z)	-29,000	0	-29,000
7) Program Increase - Range Expansion (SAG: 11R)	-1,168	0	-1,168
8) Program Increase (SAG: 11R)	-2,500	0	-2,500
9) State Partnership Program (SAG: 11G)	-360	0	-360
10) State Virtual Language Project (SAG: 11G)	-500	0	-500
11) Tuition Assistance (SAG: 11G)	-8,640	0	-8,640
12) Wildfire Training (SAG: 11G)	-500	0	-500
Total One-Time FY 2020 Costs	-62,559	0	-62,559
b) Annualization of FY 2020 Program Decreases			
c) Program Decreases in FY 2021			
1) Civilian Pay (SAGs: Multiple)	-118,562	0	-118,562
2) Defense-Wide Review - Eliminate the Pentagon Library (SAG: 11R)	-41	0	-41
3) Defense-Wide Review - Reduce Support for Pentagon Force Protection Agency Activities (SAG: 11R)	-31	0	-31
4) Demolition Funding (SAG: 11R)	-1,248	0	-1,248
5) Equipment Maintenance (SAG: 11F)	-11,920	0	-11,920
6) Facility Sustainment, Restoration and Modernization (SAG: 11R)	-78,185	0	-78,185
7) General Support Costs (SAGs: 42A,12D)	-805	-1	-806
8) Intelligence, Surveillance, and Reconnaissance (SAG: 11F)	-945	0	-945
9) Reform - Divest C-130H (SAGs: 11M,11F)	-16,015	0	-16,015
10) Reform - KC-135 Backup Aircraft Inventory (BAI) Adjustment (SAGs: 11M,11F)	-29,162	0	-29,162
11) Weapon System Sustainment (SAG: 11W)	-210,180	0	-210,180
Total Program Decreases in FY 2021	-467,094	-1	-467,095
FY 2021 Budget Request	6,656,728	96,914	6,753,642

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	87,782	85,063	82,751	-2,312
Officer	12,486	11,497	11,272	-225
Enlisted	75,296	73,566	71,479	-2,087
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	19,396	22,623	25,313	2,690
Officer	2,992	3,477	3,856	379
Enlisted	16,404	19,146	21,457	2,311
<u>Civilian End Strength (Total)</u>	20,787	18,062	15,527	-2,535
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	3,106	4,456	4,496	40
U.S. Direct Hire Title 5	3,106	4,456	4,496	40
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	3,106	4,456	4,496	40
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	179	263	241	-22
U.S. Direct Hire Title 5	5	37	37	0
U.S. Direct Hire Title 32	174	226	204	-22
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	179	263	241	-22
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	17,502	13,343	10,790	-2,553
U.S. Direct Hire	17,502	13,343	10,790	-2,553
 (Additional Military Technicians Assigned to USSOCOM)	 0	 0	 0	 0

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (A/S) (Total)</u>	89,650	86,423	83,907	-2,516
Officer	12,570	11,992	11,385	-608
Enlisted	77,080	74,431	72,523	-1,908
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	17,668	21,010	23,968	2,959
Officer	2,864	3,235	3,667	432
Enlisted	14,804	17,775	20,302	2,527
<u>Civilian FTEs (Total)</u>	21,514	19,113	16,374	-2,739
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	5,493	5,507	5,343	-164
U.S. Direct Hire Title 5	5,493	5,507	5,343	-164
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	5,493	5,507	5,343	-164
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	179	263	241	-22
U.S. Direct Hire Title 5	5	37	37	0
U.S. Direct Hire Title 32	174	226	204	-22
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	179	263	241	-22
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	15,842	13,343	10,790	-2,553
U.S. Direct Hire	15,842	13,343	10,790	-2,553
<u>Contractor FTEs (Total)</u>	6,012	6,655	6,172	-483

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

I. Description of Operations Financed

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

II. Force Structure Summary:

Aircraft Operations supports the operations of the following force categories:

- Air Refueling - KC-135, KC-46A
- Combat Air Forces - F-15, F-16, F-22, F-35 and A-10
- Joint Surveillance Target Attack Radar System (JSTARS) - E-8C
- Operational Support Aircraft - C-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 2020 to FY 2021: -33 A-10C, -18 C-130H, +17 C-130J, +18 F-16C, -9 KC-135R, -2 KC-135T

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

III. Financial Summary (\$ in Thousands):

	FY 2020					Normalized	
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	FY 2021
	Actuals	Request	Change	Change	Change	Enacted	Request
AIRCRAFT OPERATIONS	\$2,800,469	\$2,497,967	\$-78,300	-3.13%	\$2,419,667	\$2,419,667	\$2,476,205
SUBACTIVITY GROUP TOTAL	\$2,800,469	\$2,497,967	\$-78,300	-3.13%	\$2,419,667	\$2,419,667	\$2,476,205
B. Reconciliation Summary			Change	Change			
			FY 2020/FY 2020	FY 2020/FY 2021			
BASELINE FUNDING			\$2,497,967	\$2,419,667			
Congressional Adjustments (Distributed)			-28,300				
Congressional Adjustments (Undistributed)			-50,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			2,419,667				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			2,419,667				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change				47,960			
Functional Transfers				-11,389			
Program Changes				19,967			
NORMALIZED CURRENT ESTIMATE			\$2,419,667		\$2,476,205		

Exhibit OP-5, Subactivity Group 11F

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

FY 2020 President's Budget Request	\$2,497,967
1. Congressional Adjustments	\$-78,300
a) Distributed Adjustments	\$-28,300
1) Insufficient Justification	\$-28,300
b) Undistributed Adjustments	\$-50,000
1) Overestimation of Civilian FTE Target	\$-30,000
2) Historical unobligation	\$-20,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$2,419,667
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) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$2,419,667
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$2,419,667
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate	\$2,419,667
6. Price Change	\$47,960
7. Transfers	\$-11,389
a) Transfers In	\$668

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

1) Special Operations Command..... \$668
United States Special Operations Command (USSOCOM) converted 107 military technicians to Active Guard and Reserve (AGR). The increase provides funding to pay for the travel and supply costs associated to these personnel. (FY2020 Base: \$0)

b) Transfers Out \$-12,057

1) Command Post \$-5,220
As part of the Base Operating Support (BOS) realignment, command post positions were transferred from mission programs into BOS (SAG 011Z). Moves civilian pay, travel and supply funds for 51 full-time equivalents. (FY2020 Base: \$5,220)

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

2) Base Operations Support..... \$-4,704
In FY 2019, the Air National Guard realigned Base Operations Support manpower out of Weapon System Program Elements into Base Operations Support Program Elements, SAG 011G and 011Z. This aligned the Air National Guard with an OSD directed plan to better link installation support to joint warfighting objectives. A decrease of 48 FTEs. (FY2020 Base: \$4,704)

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

3) Intel and Tactical Systems Operators \$-1,231
Transfers Air National Guard Intelligence operators and Tactical Systems Operators from SAG 011F to SAG 011G. Moves civilian pay, travel and supply funds for 11 full-time equivalents. (FY2020 Base: \$1,231)

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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) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

4) Military Intelligence Programs (MIP)\$-902
Realigns support personnel from operational Military Intelligence Programs (MIP) SAG 011F to SAG 011Z. Moves civilian pay, travel, and supply funds for 7 full-time equivalents. (FY2020 Base: \$902)

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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 \$148,388

a) Annualization of New FY 2020 Program..... \$0

b) One-Time FY 2021 Costs \$0

c) Program Growth in FY 2021 \$148,388

1) Flying Hour Program\$129,983
The FY 2021 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The FY 2021 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 2021. (FY2020 Base: \$1,286,174)

Key Adjustments:

F-16C (-5,914 hours, -\$40,772 thousand, +18 PAA) – A-10 to F-16 conversion (+1,938 hours), FY19 Executability Study (+41 hours), FY20 Executability Study (-1,244 hours), FY20 Enacted Adjustment (+2,733 hours), FY21 Executability Study (-9,382 hours)

A-10C (-3,378 hours, +\$1,881 thousand, -33 PAA) – FY19 Executability Study (+95 hours), A-10 to F-35 conversion (-6,410 hours), Buy Back A-10 (+2,236 hours), FY20 Executability Study (+361 hours), Prior year flying hour reduction (+257 hours), restores hours due to delay in divestiture (+2,119 hours), A-10 to F-16 conversion (-2,100 hours), FY20 Enacted Adjustment (+64 hours)

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C-130H (-45 hours, +\$31,511 thousand, -11 PAA) - FY20 Executability Study (+3,965 hours), Realigned hours to the C-130J (-260 hours), Reduce flying hours for units capable of conducting training events in co-located simulators (-203 hours), FY21 Executability Study (-4,581 hours), FY20 Enacted Adjustment (+1,034 hours)

E-8C (+459 hours, +\$7,009 thousand) - FY20 Executability Study (+900 hours), FY20 Enacted Adjustment (+25 hours), FY21 Executability Study (-466 hours)

C-130J (+1,120 hours, +\$10,161 thousand, +17 PAA) – FY19 Executability Study (+104 hours), FY20 Executability Study (+300 hours), Realigned hours from the C-130H (+260 hours), A-10 to C-130J conversion (+892 hours), Prior year flying hour reduction (-36 hours), FY20 Enacted Adjustment (+40 hours), FY21 Executability Study (-440 hours)

KC-135R (+1,884 hours, +\$32,091 thousand, +4 PAA) – FY20 Enacted Adjustment (+1,050 hours), Adjustment to Backup Aircraft Inventory (+834 hours)

KC-135T (+396 hours, +\$2,491 thousand, -1 PAA) – FY20 Enacted Adjustment (+776 hours), FY21 Executability Study (-380 hours)

F-35A (+1,189 hours, +\$8,097 thousand) – FY19 Executability Study (+1,926 hours), FY20 Enacted Adjustment (+60 hours), FY21 Executability Study (-797 hours)

KC-46A (-3,803 hours, -\$25,940 thousand) - FY20 Enacted Adjustment (+92 hours), FY21 Executability Study (-3,895 hours)

F-15D (+149 hours, +\$11,304 thousand) - FY20 Enacted Adjustment (+349 hours), FY21 Executability Study (-200 hours)

F-22A (-87 hours, +\$3,440 thousand) - FY20 Enacted Adjustment (+63 hours), FY21 Executability Study (-150 hours)

C-17A (+37 hours, +\$9,473 thousand) - FY20 Enacted Adjustment (+37 hours)

C-40C (+54 hours, +\$1,148 thousand) - FY20 Enacted Adjustment (+54 hours)

HC-130J (-100 hours, +\$1,391 thousand) - FY20 Enacted Adjustment (-100 hours)

F-15C (+895 hours, +\$72,254 thousand) - FY20 Enacted Adjustment (+895 hours)

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LC-130H (+188 hours, +\$2,211 thousand) - FY20 Enacted Adjustment (+188 hours)

F-16D (+7 hours, +\$1,610 thousand) - FY20 Enacted Adjustment (+7 hours)

HH-60G (+59 hours +\$623 thousand) - FY20 Enacted Adjustment (+59 hours)

OP-32

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

2) Air National Guard, Air Force Reserves Test Center (AATC) \$13,725
Provides critical developmental testing 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 two of a multi-year effort to fund these programs. (FY2020 Base: \$1,305)

OP-32

308 - Travel of Persons	922 - Equipment Purchases (Non-Fund)
401 - DLA Energy (Fuel Products)	923 - Facility sustain, Restore Mod by CT
414 - AF Consolidated Sustainment AG (Supp)	925 - Equipment Purchases (Non-DWCF)
418 - AF Retail Supply (GSD)	932 - Management and Professional Sup Svs
771 - Commercial Transportation	957 - Other Costs-Lands and Structures
914 - Purchased Communications (Non-DWCF)	987 - Other Intra-Governmental Purchases
920 - Supplies and Materials (Non-DWCF)	989 - Other Services

3) Contractor Support..... \$4,680
The use of contractor personnel will reduce the non-flying workload on ANG aircrews and provide continuity in Standardization/Evaluation, Operations Training, and Aircrew scheduling functions. (FY2020 Base: \$3,445)

OP-32

989 - Other Services

9. Program Decreases..... \$-128,421

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a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-128,421

1) Civilian Pay \$-87,032

Funding decrease supports the net decrease of 1,844 Full-Time Equivalent (FTEs) in the following programs.
(FY2020 Base: \$975,365, -1,844 FTEs)

Realign Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$96,039 thousand and 932 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to realign a limited number of existing Technicians to AGR.

Realigns manpower to the Command Control and Warning program. A decrease of \$270 thousand and 3 FTEs

Divests the Operations Support Squadron which was part of the Air Force's Remotely Piloted Aircraft (RPA) training program. A decrease of \$152 thousand and 2 FTEs

Reduces Technicians in order to standardize the CAF template. A decrease of \$729 thousand and 8 FTEs

Realign C-130 manpower to higher priority missions. A decrease of \$681 thousand and 7 FTEs

Rebalances full time funding by reducing technicians across the ANG enterprise. A decrease of \$3,648 thousand and 38 FTEs

FY 2020 Tech to AGR Realignment - the decrease in FY 2021 is due to 1/2 year funding in FY 2020. A decrease of \$56,770 thousand and 662 FTEs

Converts Range Squadron AGRs to Title 5 Civilians. An increase of \$1,848 thousand and 24 FTEs

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Reduces Range Squadron manpower, returning mission sets to Air Combat Command that primarily support RegAF training. A decrease of \$617 thousand and 8 FTEs

Standardize KC-135 manpower resources. A decrease of \$1,755 thousand and 18 FTEs

Partial divestiture of the Tanker Task Force to support KC-46A heavy sustainment maintenance. A decrease of \$98 thousand and 1 FTE

Standardize the maintenance manpower template at two C-17 units. A decrease of \$384 thousand and 4 FTEs

Cleanup of maintenance positions that were not removed when the C-38 was divested. A decrease of \$198 thousand and 2 FTEs

Converts A-10 unit to F-15C. An increase of \$26,420 thousand and 190 FTEs

Realigns manpower with the A-10 divestiture plan and F-35 standup. A decrease of \$26,495 thousand and 321 FTEs

Right size C-130J Backup Aircraft Inventory to 10%. A decrease of \$103 thousand and 1 FTE

Right size C-130H Backup Aircraft Inventory to 10%. A decrease of \$103 thousand and 1 FTE

Converts A-10 unit to F16-C. An increase of \$1,008 thousand and 9 FTEs

Reinvest manpower into the C-130J. An increase of \$4,718 thousand and 43 FTEs

Decrease to FMS Reimbursable positions. A decrease of 22 FTEs

Civilian Pay Raise – Adjusts estimates in civilian pay for the 1 percent FY 2021 pay request that builds upon the 3.1 percent FY 2020 pay raise. An increase of \$23,650 thousand.

Performance Award Increase – Adjusts estimates for civilian pay awards to reflect an increase of 1 percentage point from FY 2020 to FY 2021. An increase of \$8,422 thousand

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Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic assumptions which resulted in new normal cost percentages that increase agencies’ contribution rates for Regular FERS employees. An increase of \$31,730 thousand

1 less compensable day. A decrease of \$2,546 thousand due to compensable days changing from 262 in FY 2020 to 261 in FY 2021

1% Civilian Reduction - Decrease reflects 1% reduction in Full Time Equivalent (FTE) and associated funding required to offset other mandated priority Air Force requirements. A decrease of \$8,361 thousand and 80 FTEs

Average Workyear Cost Adjustment – Increases \$14,121 thousand due to adjusted average workyear cost based on historical execution and updated compensation and benefits

OP-32

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

2) Reform - KC-135 Backup Aircraft Inventory (BAI) Adjustment\$-17,057
 This decrease converts KC-135 Primary Aircraft Inventory to BAI, resulting in a decrease of flying hours.

KC-135R - (-2,223 hours, -\$14,783 thousand, -13 PAA)

KC-135T - (-342 hours, +\$2,274 thousand, -1 PAA)

This decrease includes Reform Savings decisions made by Air Force Senior Leadership. The Air Force aggressively realigned funding to more closely support the National Defense Strategy. (FY2020 Base: \$152,983)

OP-32

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

**DEPARTMENT OF THE AIR FORCE
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3) Equipment Maintenance\$-11,920
 Corrects programmed funding to match historical execution in several weapon systems. Resources realigned to higher priority requirements. (FY2020 Base: \$271,876)

OP-32

- | | |
|-------------------------------|---------------------------------|
| 418 - AF Retail Supply | 771 - Comm Transportation |
| 922 - Equip Maint by Contract | 923 - Facility Sustain, Restore |
| 925 - Equip Purch (Non-Fund) | 934 - Engineering and Tech Svc |
| 935 - Training & Leadership | 955 - Other Costs Medical Care |
| 989 - Other Services | |

4) Reform - Divest C-130H.....\$-11,467
 This decrease reduces C-130H Total Aircraft Inventory, resulting in a decrease of flying hours and manpower.

C-130H - (-757 hours, -\$6,314 thousand, -7 PAA)

Full-Time Equivalent (FTEs) decrease by 43 and \$4,718 thousand

Travel and Supplies decrease by \$435 thousand

This decrease includes Reform Savings decisions made by Air Force Senior Leadership. The Air Force aggressively realigned funding to more closely support the National Defense Strategy. (FY2020 Base: \$380,311)

OP-32

- | | |
|--------------------------------------|---|
| 101 - Executive General Schedule | 103 - Wage Board |
| 308 - Travel of Persons | 920 - Supplies and Materials (Non-DWCF) |
| 401 - DLA Energy (Fuel Products) | 418 - AF Retail Supply |
| 414 - AF Consolidated Sustainment AG | 920 - Supplies and Materials (Non-DWCF) |

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5) Intelligence, Surveillance, and Reconnaissance\$-945
Aligns ISR programming to match execution rates. Resources realigned to higher priority requirements. (FY2020 Base: \$5,178)

OP-32
671 - DISA DISN Subscription Services (DSS)

FY 2021 Budget Request..... \$2,476,205

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IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	176	167	176	176	176
Fighters	456	457	475	475	439
Other	102	83	15	15	15
Training	129	160	206	206	198
Airlift	174	174	174	174	175

<u>PAA (Primary Aircraft Inventory)</u>	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Tankers	170	160	170	170	159
Fighters	389	371	387	387	372
Other	96	77	9	9	9
Training	96	130	173	173	173
Airlift	166	164	166	166	165

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	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
Tankers	6	7	6	6	17
Fighters	41	62	63	63	40
Training	24	23	24	24	17
Other	6	6	6	6	6
Airlift	8	10	8	8	10

	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>AR (Attrition Reserve)</u>					
Training	9	7	9	9	8
Fighters	26	24	25	25	27
Other	0	0	0	0	0

	FY 2019		FY 2020		FY 2021
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Crew Ratio (Average)</u>					
Fighters	8.75	8.75	8.75	8.75	8.75
JSTARS	0.50	0.50	0.50	0.50	0.50
<u>OPTEMPO (Hrs/Crew/Month)</u>					
Fighters	56.22	56.22	62.15	62.15	69.97
JSTARS	50.50	50.50	52.10	52.10	33.33

Exhibit OP-5, Subactivity Group 11F

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<u>Flying Hours</u> Hours	FY 2019			FY 2020			FY 2021
	<u>Budgeted</u> <u>Quantity</u>	<u>Actuals</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Request</u> <u>Quantity</u>
	193,435	149,838	77.5%	165,938	158,512	95.5%	148,300

<u>Flying Dollars</u> Dollars	FY 2019			FY 2020			FY 2021
	<u>Budgeted</u> <u>Value</u>	<u>Actuals Value</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Value</u>	<u>Enacted Value</u>	<u>Percent</u> <u>Executed</u>	<u>Request Value</u>
	\$1,298,478	\$1,191,897	91.8%	\$1,334,474	\$1,286,174	96.4%	\$1,422,701

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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,490	30,768	28,647	-2,121
Officer	4,369	4,765	4,643	-122
Enlisted	24,121	26,003	24,004	-1,999
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,318	9,388	11,280	1,892
Officer	1,336	1,682	1,735	53
Enlisted	5,982	7,706	9,545	1,839
<u>Reserve Drill Strength (A/S) (Total)</u>	29,260	29,629	29,708	79
Officer	4,402	4,567	4,704	137
Enlisted	24,858	25,062	25,004	-58
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,312	8,353	10,334	1,982
Officer	1,274	1,509	1,709	200
Enlisted	5,038	6,844	8,626	1,782
<u>Civilian FTEs (Total)</u>	12,314	10,061	8,057	-2,004
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,054	1,062	1,136	74
U.S. Direct Hire Title 5	1,054	1,062	1,136	74
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,054	1,062	1,136	74
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	160	232	210	-22
U.S. Direct Hire Title 5	4	6	6	0

Exhibit OP-5, Subactivity Group 11F

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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Change <u>FY 2020/2021</u>
U.S. Direct Hire Mil Techs Title 32	156	226	204	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	160	232	210	-22
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>11,100</u>	<u>8,767</u>	<u>6,711</u>	<u>-2,056</u>
U.S. Direct Hire	11,100	8,767	6,711	-2,056
<u>Contractor FTEs (Total)</u>	<u>380</u>	<u>204</u>	<u>234</u>	<u>30</u>

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VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	534,354	0	2.78%	14,855	-241,050	308,159	0	1.54%	4,746	35,430	348,335
103	WAGE BOARD	820,056	0	2.78%	22,798	-176,351	666,503	0	1.54%	10,264	-139,037	537,730
107	VOLUNTARY SEPARATION INCENTIVE PAY	747	0	2.78%	21	-65	703	0	1.54%	11	17	731
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,355,157	0		37,673	-417,465	975,365	0		15,021	-103,590	886,796
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	37,629	0	2.00%	753	-30,867	7,515	0	2.00%	150	762	8,427
	TOTAL TRAVEL	37,629	0		753	-30,867	7,515	0		150	762	8,427
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	567,344	0	-0.67%	-3,801	149	563,692	0	-5.07%	-28,568	37,937	573,061
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	465,642	0	8.05%	37,484	50,094	553,220	0	9.69%	53,607	28,615	635,442
418	AF RETAIL SUPPLY (GSD)	169,791	0	2.87%	4,873	19,899	194,563	0	2.57%	5,000	40,179	239,742
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,202,777	0		38,556	70,142	1,311,475	0		30,039	106,731	1,448,245
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.50%	0	149	149	0	0.65%	1	7	157
671	DISA DISN SUBSCRIPTION SERVICES (DSS	1,922	0	-8.63%	-166	3,422	5,178	0	4.80%	249	-945	4,482
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,922	0		-166	3,571	5,327	0		250	-938	4,639
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	31	0	17.00%	5	-36	0	0	-5.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,459	0	2.00%	29	-1,476	12	0	2.00%	0	-12	0
	TOTAL TRANSPORTATION	1,490	0		34	-1,512	12	0		0	-12	0

Exhibit OP-5, Subactivity Group 11F

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	<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>	<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>Program</u>
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	118	0	2.00%	2	-120	0	2.00%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,613	0	2.00%	132	-3,562	3,183	2.00%	64	87	3,334
915	RENTS (NON-GSA)	268	0	2.00%	5	57	330	2.00%	7	11	348
917	POSTAL SERVICES (U.S.P.S.)	15	0	2.00%	0	-15	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	65,740	0	2.00%	1,315	-34,438	32,617	2.00%	652	-810	32,459
921	PRINTING AND REPRODUCTION	146	0	2.00%	3	124	273	2.00%	5	9	287
922	EQUIPMENT MAINTENANCE BY CONTRACT	35,018	0	2.00%	700	-1,848	33,870	2.00%	677	-8,045	26,502
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,030	0	2.00%	41	1,776	3,847	2.00%	77	-742	3,182
925	EQUIPMENT PURCHASES (NON-FUND)	17,085	0	2.00%	342	4,004	21,431	2.00%	429	-535	21,325
932	MANAGEMENT AND PROFESSIONAL SUP SVS	9,313	0	2.00%	186	-9,499	0	2.00%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	2,578	0	2.00%	52	59	2,689	2.00%	54	-675	2,068
935	TRAINING AND LEADERSHIP DEVELOPMENT	16,913	0	2.00%	338	-5,232	12,019	2.00%	240	-1,170	11,089
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	-0.67%	0	103	105	2.00%	2	1	108
955	OTHER COSTS-MEDICAL CARE	123	0	3.90%	5	5,152	5,280	3.90%	206	-234	5,252
957	OTHER COSTS-LANDS AND STRUCTURES	4,262	0	2.00%	85	-4,256	91	2.00%	2	4	97
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	1,214	0	2.00%	24	-1,238	0	2.00%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	7	0	2.00%	0	-7	0	2.00%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	10,658	0	2.00%	213	-10,571	300	2.00%	6	8	314
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,075	0	2.00%	22	-604	493	2.00%	10	16	519
989	OTHER SERVICES	28,316	0	2.00%	566	-25,437	3,445	2.00%	69	17,700	21,214
	TOTAL OTHER PURCHASES	201,494	0		4,032	-85,553	119,973		2,500	5,625	128,098
	GRAND TOTAL	2,800,469	0		80,883	-461,685	2,419,667		47,960	8,578	2,476,205

Exhibit OP-5, Subactivity Group 11F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
MISSION SUPPORT OPERATIONS	\$712,984	\$600,377	\$10,800	1.80%	\$611,177	\$611,177	\$611,325
SUBACTIVITY GROUP TOTAL	\$712,984	\$600,377	\$10,800	1.80%	\$611,177	\$611,177	\$611,325
			<u>Change</u>	<u>Change</u>			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$600,377			\$611,177	
Congressional Adjustments (Distributed)			10,800				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			611,177				
War-Related and Disaster Supplemental Appropriation			3,666				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			614,843				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-3,666				
Less: X-Year Carryover			0				
Price Change						11,055	
Functional Transfers						-1,874	
Program Changes						-9,033	
NORMALIZED CURRENT ESTIMATE			\$611,177			\$611,325	

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2020 President's Budget Request	\$600,377
1. Congressional Adjustments	\$10,800
a) Distributed Adjustments	\$10,800
Program Increase - Tuition Assistance	\$8,640
Program Increase - Joint Terminal Attack Controller Training	\$8,000
Program Increase - Preventative Mental Health	\$3,000
Program Increase - Advance Trauma Training Program	\$1,800
Program Increase - Wildfire Training	\$500
Program Increase - State Virtual Language Project	\$500
Program Increase - State Partnership Program.....	\$360
Program decrease unaccounted for.....	\$-12,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

d) General Provisions	\$0
FY 2020 Appropriated Amount	\$611,177
2. War-Related and Disaster Supplemental Appropriations	\$3,666
a) Overseas Contingency Operations Funding	\$3,666
Overseas Contingency Operations Funding	\$3,666
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$614,843
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

Revised FY 2020 Estimate	\$614,843
5. Less: Emergency Supplemental Funding	\$-3,666
a) Less: War-Related and Disaster Supplemental Appropriation	\$-3,666
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$611,177
6. Price Change	\$11,055
7. Transfers.....	\$-1,874
a) Transfers In	\$2,407
Intel and Tactical Systems Operators	\$1,231
Transfers Air National Guard Intelligence operators and Tactical Systems Operators from SAG 011F to SAG 011G. Moves civilian pay, travel and supply funds for 11 full-time equivalents. (FY2020 Base: \$44,589)	
<u>OP-32</u>	
101 - Executive General Schedule	103 - Wage Board
107 - Voluntary Separation Incentive Pay	308 – Travel of Persons
920 - Supplies and Materials (Non-DWCF)	
Base Operations Support.....	\$1,176
In FY 2019, the Air National Guard realigned Base Operations Support manpower out of Weapon System Program Elements, SAG 011F, 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. An increase of 12 FTEs. (FY2020 Base: \$133,290)	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

Funds will be used for travel to participate in exercises needed to master and operationalize the integration of technology home and abroad and to attend formal training courses. (FY2020 Base: \$16,865)

OP-32

308 - Travel of Persons

Support Equipment..... \$9,481
Increase funding by \$9,481 thousand at the unit level used for the modernization and purchase of existing and new equipment. Employ innovation and new operational concepts and technologies to compete with global threats. Establishes programmed funding in line with historical execution rates. (FY2020 Base: \$170,062)

OP-32

- | | |
|---|--|
| 401 – DLA Energy (Fuel Products) | 925 – Equipment Purchases (Non-Fund) |
| 414 – AF Consolidated Sustainment AG (SUPP) | 932 – Management and Professional Sup SVS |
| 418 – AF Retail Supply (GSD) | 935 – Training and Leadership Development |
| 505 – Air Force Fund Equipment | 957 – Other Costs-Lands and Structures |
| 913 – Purchased Utilities | 959 – Other Costs-Insurance Claims & Indem |
| 920 – Supplies and Materials (Non-DWCF) | 987 – Other Intra-Governmental Purchases |
| 922 – Equipment Maintenance by Contract (DSS) | 989 – Other Services |
| 923 – Facility Sustain, Restore Mod by CT | |

Other Mission Support Costs \$4,143
The \$4,143 thousand increase intends to align Tactical Air Control System, Tactical Cyptologic Units, and other support programs with historical execution growth. (FY2020 Base: \$71,866)

OP-32

- | | |
|---|--|
| 771 – Commercial Transportation | 935 – Training and Leadership Development |
| 915 – Rents (Non-GSA) | 955 – Other Costs-Medical Care |
| 921 – Printing and Reproduction | 959 – Other Costs-Insurance Claims & Indem |
| 922 – Equipment Maintenance by Contract | 987 – Other Intra-Governmental Purchases |

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

Joint Terminal Attack Controller Training \$-8,000

Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in additional funds for Tactical Air Control Systems in areas of supply (\$7,206 thousand), travel (\$272 thousand), and services (\$522 thousand). Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$8,000 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$8,000)

OP-32

- | | |
|---|---|
| 308 – Travel of Persons | 920 – Supplies and Materials (Non-DWCF) |
| 401 – DLA Energy (Fuel Products) | 922 – Equipment Maintenance by Contract |
| 414 – AF Consolidated Sustainment AG (Supply) | 925 – Equipment Purchases (Non-Fund) |
| 418 – AF Retail Supply (GSD) | 989 – Other services |

Preventative Mental Health \$-3,000

Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in additional funds for Mental Health Readiness, which helps the ANG carry out efforts laid out in DoD Instruction 6490.16, Defense Suicide Prevention Program. Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$3,000 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$3,000)

OP-32

- 955 – Other Costs-Medical Care

Advance Trauma Training Program \$-1,800

Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation supports ongoing skills sustainment efforts with the Department of Defense and industry partners, which have teamed up to search for advancements in trauma care and surgical medical readiness. Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$1,800 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$1,800)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air National Guard
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OP-32

955 – Other Costs-Medical Care

Wildfire Training\$-500
 Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in additional training in areas of logistical and evacuation preparedness and aerial wildfire combat. Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$500 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$500)

OP-32

923 – Facility Sustainment, Restoration, Modernization by Contract

State Virtual Language Project\$-500
 Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in an investment in the State Virtual Language Project. Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$500 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$500)

OP-32

989 – Other Services

State Partnership Program.....\$-360
 Funding increase in FY 2020 due to Congressional add in the FY 2020 appropriation supported the ANG's involvement in the State Partnership Program. Funding levels in FY 2021 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. The \$360 thousand decrease shown here is offset by the line item, Decrease Unaccounted for, in Program Increases. (FY2020 Base: \$360)

OP-32

989 – Other Services

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air National Guard
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 Detail by Subactivity Group: Mission Support Operations**

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021 \$-18,852

Civilian Pay.....\$-18,852

Funding decrease supports the net decrease of 481 Full-Time Equivalents (FTEs) in the following programs.
 (FY2020 Base: \$404,184; -481 FTEs)

Realign Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$11,940 thousand and 111 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to realign a limited number of existing Technicians to AGR.

Realigns manpower from Base Operating Support to Command, Control and Warning programs. An increase of \$522 thousand and 5 FTEs.

Increase manpower for the 152 IS to meet readiness standards. An increase of \$315 thousand and 2 FTEs.

Director of Psychological Health (DPH) positions are increased at High Risk Wings. An increase of \$697 thousand and 7 FTEs.

Rebalances full time funding by reducing technicians across the ANG enterprise. A decrease of \$215 thousand and 2 FTEs.

Cyber Realignment. An increase of \$7,431 thousand and 51 FTEs.

FY 2020 Tech to AGR Realignment - the decrease in FY 2021 is due to 1/2 year funding in FY 2020. A decrease of \$41,614 thousand and 400 FTEs.

Reduce Technicians supporting Air Traffic Control Radars. A decrease of \$993 thousand and 10 FTEs.

Add Full Time providers for medical units. An increase of \$1,751 thousand and 15 FTEs.

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2021 Budget Estimates
 Operation and Maintenance, Air National Guard
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Civilian Pay Raise – Adjusts estimates in civilian pay for the 1 percent FY 2021 pay request that builds upon the 3.1 percent FY 2020 pay raise. An increase of \$7,865 thousand.

Performance Award Increase – Adjusts estimates for civilian pay awards to reflect an increase of 1 percentage point from FY 2020 to FY 2021. Complies with an increase of \$2,242 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic assumptions which resulted in new normal cost percentages that increase agencies’ contribution rates for Regular FERS employees. An increase of \$12,540 thousand.

1 less compensable day. A decrease of \$1,148 thousand due to compensable days changing from 262 in FY 2020 to 261 in FY 2021.

1% Civilian Reduction - Decrease reflects 1% reduction in Full Time Equivalent (FTE) and associated funding required to offset other mandated priority Air Force requirements. A decrease of \$3,466 thousand and 38 FTEs

Average Workyear Cost Adjustment – Increases \$7,161 thousand due to adjusted average workyear cost based on historical execution and updated compensation and benefits.

OP-32

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

FY 2021 Budget Request..... \$611,325

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2021</u>	
Communications		52		52	0	52
Air Communications	6		6		6	0
Combat Communications	18		18		18	0
Joint Communications Support	2		2		2	0
Engineering Installation	14		14		14	0
Cyberspace Engineering & Installation	2		2		2	0
Air Traffic Controls	10		10		10	0
Air Control		27		27	0	27
Air Control	10		10		10	0
Air Support Operations	17		17		17	0
Civil Engineering		13		13	0	13
Civil Engineering	4		4		4	0
Civil Engineering (PRIME BEEF)	3		3		3	0
Civil Engineering (Red Horse)	6		6		6	0
Intelligence		62		62	0	62
Air Intelligence	5		5		5	0
Intelligence	37		37		37	0
Intelligence Support	9		9		9	0
Intelligence Surveillance & Recon	11		11		11	0
Space		30		33	0	33
Command and Control	2		2		2	0

Exhibit OP-5, Subactivity Group 11G

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

<u>Mission Support Units</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Cyberspace Operations	20	22	22
Space Control	1	2	2
Space Operations	5	5	5
Space Warning	2	2	2
Air Component Operations	3	3	3
Air Defense	5	6	6
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	1	1
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	2	2
Weather	25	24	24
Miscellaneous	84	84	84
Total ANG Mission Support Units	329	332	332

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	40,773	40,407	40,231	-176
Officer	6,098	6,118	6,038	-80
Enlisted	34,675	34,289	34,193	-96
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,791	6,374	6,745	371
Officer	976	1,135	1,276	141
Enlisted	3,815	5,239	5,469	230
<u>Reserve Drill Strength (A/S) (Total)</u>	41,285	40,590	40,319	-271
Officer	6,103	6,108	6,078	-30
Enlisted	35,182	34,482	34,241	-241
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,399	5,583	6,560	977
Officer	933	1,056	1,206	150
Enlisted	3,466	4,527	5,354	827
<u>Civilian FTEs (Total)</u>	4,290	4,121	3,632	-489
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,142	1,961	1,694	-267
U.S. Direct Hire Title 5	2,142	1,961	1,694	-267
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,142	1,961	1,694	-267
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
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Operation and Maintenance, Air National Guard
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	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Change <u>FY 2020/2021</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>2,148</u>	<u>2,147</u>	<u>1,925</u>	<u>-222</u>
U.S. Direct Hire	2,148	2,147	1,925	-222
<u>Contractor FTEs (Total)</u>	<u>429</u>	<u>180</u>	<u>160</u>	<u>-20</u>

DEPARTMENT OF THE AIR FORCE
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VII. OP-32A 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	373,373	0	2.78%	10,380	-16,696	367,057	0	1.54%	5,653	-22,321	350,389
103	WAGE BOARD	50,653	0	2.78%	1,408	-15,302	36,759	0	1.54%	566	1,057	38,382
107	VOLUNTARY SEPARATION INCENTIVE PAY	567	0	2.78%	16	-215	368	0	1.54%	6	7	381
	TOTAL CIVILIAN PERSONNEL COMPENSATION	424,593	0		11,804	-32,213	404,184	0		6,224	-21,256	389,152
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	34,575	0	2.00%	692	-18,402	16,865	0	2.00%	337	16,160	33,362
	TOTAL TRAVEL	34,575	0		692	-18,402	16,865	0		337	16,160	33,362
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,988	0	-0.67%	-13	1,329	3,304	0	-5.07%	-167	-456	2,681
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	7,187	0	8.05%	579	510	8,276	0	9.69%	802	-257	8,821
418	AF RETAIL SUPPLY (GSD)	13,444	0	2.87%	386	11,354	25,184	0	2.57%	647	-179	25,652
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	22,619	0		951	13,194	36,764	0		1,282	-892	37,154
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	90	0	0.00%	0	6,322	6,412	0	0.00%	0	844	7,256
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	90	0		0	6,322	6,412	0		0	844	7,256
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	0.50%	0	-2	0	0	0.65%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	3	0	-10.00%	0	-3	0	0	1.30%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS	403	0	-8.63%	-35	3,854	4,222	0	4.80%	203	101	4,526
679	COST REIMBURSABLE PURCHASES	14	0	2.00%	0	-14	0	0	0.00%	0	0	0

Exhibit OP-5, Subactivity Group 11G

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	<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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	422	0		-35	3,835	4,222	0		203	101	4,526
<u>TRANSPORTATION</u>											
703 JCS EXERCISES	8	0	17.00%	1	-9	0	0	-5.20%	0	0	0
771 COMMERCIAL TRANSPORTATION	288	0	2.00%	6	2,194	2,488	0	2.00%	50	274	2,812
TOTAL TRANSPORTATION	296	0		7	2,185	2,488	0		50	274	2,812
<u>OTHER PURCHASES</u>											
912 RENTAL PAYMENTS TO GSA (SLUC)	5	0	2.00%	0	-5	0	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	496	0	2.00%	10	-47	459	0	2.00%	9	15	483
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,335	0	2.00%	107	-2,771	2,671	0	2.00%	53	254	2,978
915 RENTS (NON-GSA)	1,503	0	2.00%	30	-894	639	0	2.00%	13	64	716
917 POSTAL SERVICES (U.S.P.S.)	141	0	2.00%	3	-91	53	0	2.00%	1	2	56
920 SUPPLIES AND MATERIALS (NON-DWCF)	49,891	0	2.00%	998	-7,802	43,087	0	2.00%	862	2,027	45,976
921 PRINTING AND REPRODUCTION	422	0	2.00%	8	-15	415	0	2.00%	8	17	440
922 EQUIPMENT MAINTENANCE BY CONTRACT	28,029	0	2.00%	561	-2,983	25,607	0	2.00%	512	2,425	28,544
923 FACILITY SUSTAIN, RESTORE MOD BY CT	6,969	0	2.00%	139	-6,211	897	0	2.00%	18	-499	416
925 EQUIPMENT PURCHASES (NON-FUND)	32,515	0	2.00%	650	-11,212	21,953	0	2.00%	439	1,487	23,879
932 MANAGEMENT AND PROFESSIONAL SUP SVS	4,357	0	2.00%	87	-4,334	110	0	2.00%	2	12	124
933 STUDIES, ANALYSIS, AND EVALUATIONS	1,301	0	2.00%	26	-1,327	0	0	2.00%	0	0	0
934 ENGINEERING AND TECHNICAL SERVICES	21	0	2.00%	0	-21	0	0	2.00%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	7,382	0	2.00%	148	2,439	9,969	0	2.00%	199	-8,682	1,486
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	-0.67%	0	1,458	1,458	0	2.00%	29	133	1,620
955 OTHER COSTS-MEDICAL CARE	14,879	0	3.90%	580	-7,339	8,120	0	3.90%	317	-4,671	3,766
957 OTHER COSTS-LANDS AND STRUCTURES	5,163	0	2.00%	103	-4,980	286	0	2.00%	6	8	300
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	83	0	2.00%	2	11,138	11,223	0	2.00%	224	1,204	12,651
964 OTHER COSTS-SUBSIST & SUPT OF PERS	6,028	0	2.00%	121	-6,149	0	0	2.00%	0	0	0

Exhibit OP-5, Subactivity Group 11G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>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>			
987 OTHER INTRA-GOVERNMENTAL PURCHASES	388	0	2.00%	8	86	482	0	2.00%	10	50	542
989 OTHER SERVICES	65,481	0	2.00%	1,310	-53,978	12,813	0	2.00%	256	17	13,086
TOTAL OTHER PURCHASES	230,389	0		4,890	-95,037	140,242	0		2,959	-6,138	137,063
GRAND TOTAL	712,984	0		18,309	-120,116	611,177	0		11,055	-10,907	611,325

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

	FY 2020						Normalized Current Enacted	FY 2021 Request
	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Enacted		
A. Program Elements								
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$701,238	\$0	\$867,467	0.00%	\$867,467	\$867,467	\$1,138,919	
SUBACTIVITY GROUP TOTAL	\$701,238	\$0	\$867,467	0.00%	\$867,467	\$867,467	\$1,138,919	
B. Reconciliation Summary			<u>Change</u> <u>FY 2020/FY 2020</u>			<u>Change</u> <u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$0			\$867,467		
Congressional Adjustments (Distributed)			867,467					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			867,467					
War-Related and Disaster Supplemental Appropriation			66,944					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			934,411					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-66,944					
Less: X-Year Carryover			0					
Price Change						59,885		
Functional Transfers						0		
Program Changes						211,567		
NORMALIZED CURRENT ESTIMATE			\$867,467			\$1,138,919		

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$867,467
a) Distributed Adjustments	\$867,467
1) Transfer from Title IX	\$879,467
2) Excess growth	\$-12,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$867,467
2. War-Related and Disaster Supplemental Appropriations	\$66,944
a) Overseas Contingency Operations Funding	\$66,944
1) Overseas Contingency Operations Funding	\$66,944
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2020 Appropriated and Supplemental Funding		\$934,411
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2020 Estimate		\$934,411
5. Less: Emergency Supplemental Funding		\$-66,944
a) Less: War-Related and Disaster Supplemental Appropriation		\$-66,944
b) Less: X-Year Carryover		\$0
Normalized FY 2020 Current Estimate.....		\$867,467
6. Price Change		\$59,885

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

7. Transfers.....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
8. Program Increases	\$228,220
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$228,220

1) Weapon System Sustainment..... \$228,220

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) increased \$228,220 thousand from FY 2020 to FY 2021. In FY 2021, WSS DPEM is funded at 85 percent of requirements (\$1,342,529 thousand required and \$1,138,919 thousand funded) compared to 79 percent in FY 2020 (\$1,093,174 thousand required and \$867,467 thousand funded).

The \$228,220 thousand increase in Depot Maintenance is due to:

Aircraft repair inductions increased \$185,836 thousand as Programmed Depot Maintenance (PDMs) increased by 2 from 76 in FY 2020 to 78 in FY 2021) due to increases of \$44,103 thousand for 2 E-8, \$37,397 thousand for KC-135 PDM program increase, \$35,242 thousand for 2 F-15 (PDM program increase and Silver Fleet Rewire), \$22,099 thousand for A-10, \$22,014 thousand for F-22, \$16,330 thousand for 1 C-130H, \$7,392 thousand for F-16, \$5,006 thousand for 2 KC-46, \$3,861 thousand for LC-130H, \$265 thousand for EC-130J, \$245 thousand for 1 HH-60, and decrease of \$8,118 thousand for 2 C-130J.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

Aircraft engine inductions increased \$33,139 thousand (Engine Program Depot Maintenance (PDMs) decreased by 1; from 48 in FY 2020 to 47 in FY 2021) due to an increase of \$29,866 thousand for 1 KC-135, \$13,889 thousand for 5 E-8 and decrease of \$10,616 thousand for 7 A-10.

Other Major End Items (OMEI)/Exchangeables increased \$5,674 thousand due to \$5,071 thousand for Range Threat Systems, \$2,336 thousand for Support Equipment and Vehicles, \$1,572 thousand for Control and Reporting Center (CRC) and decreased \$630 thousand for F-16, \$801 thousand for Common Avionics and Electronic Systems and \$1,874 thousand for ATCALs.

Software increased \$3,571 thousand due to an increase of \$3,125 thousand for F-15, \$709 thousand for Support Equipment, \$667 thousand for Distributed Common Ground Systems and decrease of \$930 thousand for ATCALs.

9. Program Decreases.....	\$-16,653
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021	\$-16,653
1) Reform - KC-135 Backup Aircraft Inventory (BAI) Adjustment	\$-12,105

This decrease converts KC-135 Primary Aircraft Inventory to BAI, resulting in a decrease of flying hours and engine maintenance. This decrease includes Reform Savings decisions made by Air Force Senior Leadership. The Air Force aggressively realigned funding to more closely support the National Defense Strategy. (FY2020 Base: \$110,641)

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661 - AF Consolidated Sust Ag-Maint

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

2) Reform - Divest C-130H.....\$-4,548

This decrease reduces C-130H Total Aircraft Inventory, resulting in a decrease of flying hours, manpower, and aircraft maintenance. This decrease includes Reform Savings decisions made by Air Force Senior Leadership. The Air Force aggressively realigned funding to more closely support the National Defense Strategy. (FY2020 Base: \$92,171)

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661 - AF Consolidated Sust Ag-Maint

FY 2021 Budget Request..... \$1,138,919

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	FY 2019				Completions	Carry-In	FY 2020				FY 2021	
	Budget		Inductions				Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty			Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total	758,586	132	701,130	96	0	0	879,402	124	867,402	124	1,138,812	125
Inter-Service	67,947	23	43,991	11	0	0	35,308	16	35,308	16	30,836	9
Aircraft												
Basic Aircraft	15,071	0	17,873	0	0	0	664	0	664	0	305	0
Engine	30,713	23	12,972	11	0	0	21,199	16	21,199	16	12,090	9
Other	2,038	0	1,133	0	0	0	225	0	225	0	96	0
All Other Items Not Identified												
N/A	260	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	19,865	0	12,013	0	0	0	13,220	0	13,220	0	18,345	0
Organic	658,732	109	601,851	84	0	0	809,028	107	797,028	106	1,055,674	113
Aircraft												
Basic Aircraft	478,968	61	456,258	49	0	0	679,889	75	669,179	74	881,336	75
Engine	155,927	48	124,185	35	0	0	117,024	32	117,024	32	156,995	38
Other	346	0	441	0	0	0	46	0	44	0	55	0
Software	7,005	0	6,369	0	0	0	880	0	0	0	2,116	0
Support Equipment	922	0	547	0	0	0	957	0	957	0	888	0
All Other Items Not Identified												
N/A	204	0	0	0	0	0	0	0	0	0	0	0
Automotive Equipment												
Software	268	0	721	0	0	0	0	0	0	0	709	0
Support Equipment	3,678	0	758	0	0	0	0	0	0	0	1	0
Electronics and Communications Systems												

Exhibit OP-5, Subactivity Group 11M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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>FY 2019</u>						<u>FY 2020</u>				<u>FY 2021</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
End Item	0	0	0	0	0	0	794	0	794	0	520	0
Software	8,193	0	8,451	0	0	0	8,313	0	7,905	0	8,204	0
General Purpose Equipment												
End Item	2,758	0	3,707	0	0	0	1,125	0	1,125	0	4,444	0
Other	463	0	398	0	0	0	0	0	0	0	406	0
Software	0	0	16	0	0	0	0	0	0	0	0	0
Other Contract	31,907	0	55,288	1	0	0	35,066	1	35,066	2	52,302	3
Aircraft												
Basic Aircraft	3,719	0	17,817	1	0	0	11,563	1	11,563	2	28,910	3
Engine	0	0	9,156	0	0	0	0	0	0	0	0	0
Software	0	0	0	0	0	0	128	0	128	0	1,140	0
Support Equipment	18,339	0	17,982	0	0	0	17,465	0	816	0	181	0
Automotive Equipment												
Support Equipment	598	0	276	0	0	0	0	0	0	0	1,397	0
Electronics and Communications Systems												
End Item	34	0	53	0	0	0	34	0	34	0	0	0
General Purpose Equipment												
End Item	9,217	0	10,004	0	0	0	5,876	0	22,525	0	20,674	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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>	Budget		FY 2019		Completions	Carry-In	FY 2020		Est Inductions		FY 2021	
	Amount	Quantity	Inductions				Amount	Quantity	Budget		Budget	
			Amount	Quantity					Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	215	0	108	0	0	0	65	0	65	0	107	0
Organic	215	0	108	0	0	0	65	0	65	0	107	0
General Purpose Equipment												
Other	215	0	108	0	0	0	65	0	65	0	107	0
Grand Total	758,801	132	701,238	96	0	0	879,467	124	867,467	124	1,138,919	125

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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.S. Direct Hire	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>200</u>	<u>127</u>	<u>189</u>	<u>62</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>											
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	0	3.73%	24,094	162,357	832,401	0	7.11%	59,184	195,032	1,086,617
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0		24,094	162,357	832,401	0		59,184	195,032	1,086,617
<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	0	2.00%	1,106	-21,328	35,066	0	2.00%	701	16,535	52,302
	TOTAL OTHER PURCHASES	0		1,106	-21,328	35,066	0		701	16,535	52,302
	GRAND TOTAL	0		25,200	141,029	867,467	0		59,885	211,567	1,138,919

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Enacted</u>	<u>Request</u>
REAL PROPERTY MAINTENANCE	\$313,910	\$400,734	\$-1,932	-0.48%	\$398,802	\$398,802	\$323,605
SUBACTIVITY GROUP TOTAL	\$313,910	\$400,734	\$-1,932	-0.48%	\$398,802	\$398,802	\$323,605
			<u>Change</u>	<u>Change</u>			
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$400,734		\$398,802		
Congressional Adjustments (Distributed)			-1,932				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			398,802				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			398,802				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,976		
Functional Transfers					0		
Program Changes					-83,173		
NORMALIZED CURRENT ESTIMATE			\$398,802		\$323,605		

Exhibit OP-5, Subactivity Group 11R

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$400,734
1. Congressional Adjustments	\$-1,932
a) Distributed Adjustments	\$-1,932
1) Program increase FSRM	\$2,500
2) Program Increase - Range Expansion.....	\$1,168
3) Insufficient Justification	\$-5,600
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$398,802
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

c) X-Year Carryover		\$0
3. Fact-of-Life Changes		\$0
a) Functional Transfers		\$0
b) Technical Adjustments		\$0
c) Emergent Requirements		\$0
FY 2020 Appropriated and Supplemental Funding		\$398,802
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$0
a) Increases		\$0
b) Decreases		\$0
Revised FY 2020 Estimate		\$398,802
5. Less: Emergency Supplemental Funding		\$0
a) Less: War-Related and Disaster Supplemental Appropriation		\$0
b) Less: X-Year Carryover		\$0
Normalized FY 2020 Current Estimate		\$398,802
6. Price Change		\$7,976

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$0
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$0
9. Program Decreases.....		\$-83,173
a) One-Time FY 2020 Costs		\$-3,668
1) Program Increase		\$-2,500
Funding increased in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in the continuous focus on Air National Guard installations, which are the power project platform needing annual maintenance and repair. Funding in FY 2021 was increased to continue these efforts but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2020 Base: \$313,337)		
<u>OP-32</u>		
957 - Other Costs-Lands and Structures		
2) Program Increase - Range Expansion.....		\$-1,168
Funding increased in FY 2020 due to Congressional add in the FY 2020 appropriation resulted in nationwide Restoration, Modernization and Sustainment projects of existing ANG ranges. Funding in FY 2021 was increased to continue these efforts but		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. This \$1,168 thousand increase supports the ANG's efforts to train and equip a lethal and ready force. (FY2020 Base: \$313,337)

OP-32

957 - Other Costs-Lands and Structures

b) Annualization of FY 2020 Program Decreases..... \$0

c) Program Decreases in FY 2021..... \$-79,505

1) Facility Sustainment, Restoration and Modernization..... \$-78,185

Decrease associated with reducing Facility Sustainment to 81% of the Office of the Secretary of Defense (OSD) Facility Sustainment Model (FSM 21.3) to fund critical projects in support of operational requirements and warfighter readiness by prioritizing condition-based maintenance of critical facility components. (FY2020 Base: \$396,361)

OP-32

923 - Facility Sustain, Restore Mod by CT
957 - Other Costs-Lands and Structures

2) Demolition Funding \$-1,248

Decreases recurring maintenance costs in direct alignment with Infrastructure Investment Strategy objectives. (FY2020 Base: \$2,441)

OP-32

957 - Other Costs-Lands and Structures

3) Defense-Wide Review - Eliminate the Pentagon Library..... \$-41

Funds are being decreased due to the elimination of the Pentagon Library. (FY2020 Base: \$41)

OP-32

923 - Facility Sustain, Restore Mod by CT

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

4) Defense-Wide Review - Reduce Support for Pentagon Force Protection Agency Activities\$-31
 Funding is decreased due to lower cost shares supporting Pentagon Force Protection Agency activities. (FY2020 Base: \$31)

OP-32
 923 - Facility Sustain, Restore Mod by CT

FY 2021 Budget Request..... \$323,605

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	143,943	107,333	63,388
Sustainment	169,157	289,028	258,975
Demolition	<u>810</u>	<u>2,441</u>	<u>1,242</u>
Total	313,910	398,802	323,605

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
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) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	<u>218</u>	<u>310</u>	<u>315</u>	<u>5</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	-0.67%	0	-10	0	0	-5.07%	0	0	0
418	AF RETAIL SUPPLY (GSD)	508	0	2.87%	15	-523	0	0	2.57%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	518	0		15	-533	0	0		0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	18	0	2.00%	0	-18	0	0	2.00%	0	0	0
	TOTAL TRANSPORTATION	18	0		0	-18	0	0		0	0	0
<u>OTHER PURCHASES</u>												
915	RENTS (NON-GSA)	34	0	2.00%	1	-35	0	0	2.00%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	3,979	0	2.00%	80	-4,059	0	0	2.00%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,811	0	2.00%	36	-1,847	0	0	2.00%	0	0	0
923	FACILITY SUSTAIN, RESTORE MOD BY CT	58,197	0	2.00%	1,164	26,104	85,465	0	2.00%	1,709	-271	86,903
925	EQUIPMENT PURCHASES (NON-FUND)	534	0	2.00%	11	-545	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	245,791	0	2.00%	4,916	62,630	313,337	0	2.00%	6,267	-82,902	236,702
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,798	0	2.00%	56	-2,854	0	0	2.00%	0	0	0
989	OTHER SERVICES	190	0	2.00%	4	-194	0	0	2.00%	0	0	0
	TOTAL OTHER PURCHASES	313,374	0		6,267	79,161	398,802	0		7,976	-83,173	323,605
	GRAND TOTAL	313,910	0		6,282	78,610	398,802	0		7,976	-83,173	323,605

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020							FY 2021
	FY 2019 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized <u>Current Enacted</u>	<u>Request</u>	
<u>A. Program Elements</u>								
CYBERSPACE SUSTAINMENT	\$0	\$0	\$24,742	0.00%	\$24,742	\$24,742	\$27,028	
SUBACTIVITY GROUP TOTAL	\$0	\$0	\$24,742	0.00%	\$24,742	\$24,742	\$27,028	
 <u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>			
BASELINE FUNDING			\$0		\$24,742			
Congressional Adjustments (Distributed)			24,742					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			24,742					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			24,742					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					495			
Functional Transfers					0			
Program Changes					1,791			
NORMALIZED CURRENT ESTIMATE			\$24,742		\$27,028			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$24,742
a) Distributed Adjustments	\$24,742
Transfer from Title IX	\$24,742
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$24,742
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$24,742
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$24,742
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate	\$24,742
6. Price Change	\$495
7. Transfers	\$0
a) Transfers In	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment**

b) Transfers Out	\$0
8. Program Increases	\$1,791
a) Annualization of New FY 2020 Program.....	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$1,791
Weapon System Sustainment.....	\$1,791
Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), Cyber increased \$1,791 thousand from FY 2020 to FY 2021. In FY 2021, WSS CLS Cyber is funded at 100 percent of requirements (\$27,031 thousand required and \$27,028 thousand funded) compared to 96 percent of requirements in FY 2020 (\$25,770 thousand required and \$24,742 thousand funded).	
The \$1,791 thousand increase in Contractor Logistics Support is due to a \$2,514 thousand increase for Cyber Simulators, \$1,288 thousand for AF Cyber Vulnerability Analysis and decrease of \$2,011 thousand for AF Cyber Operations.	
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 Budget Request.....	\$27,028

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

IV. Performance Criteria and Evaluation Summary:

Depot Maintenance

	FY 2019		FY 2019		Completions <u>Qty</u>	Carry-In <u>Qty</u>	FY 2020		FY 2020		FY 2021	
	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>
\$ in Thousands												
Depot Maintenance Total	0	0	0	0	0	0	2,701	0	2,701	0	4,736	0
Contractor Logistics Support (CLS)	0	0	0	0	0	0	2,701	0	2,701	0	4,736	0
Electronics and Communications Systems												
Other	0	0	0	0	0	0	2,701	0	2,701	0	4,736	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

Non-Depot Maintenance

	FY 2019		Completions	Carry-In	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	22,041	0	22,041	0	22,292	0		
Contractor Logistics Support (CLS)	0	0	0	0	22,041	0	22,041	0	22,292	0		
Electronics and Communications Systems												
Other	0	0	0	0	22,041	0	22,041	0	22,292	0		
Organic	0	0	0	0	0	0	0	0	0	0		
Other Contract	0	0	0	0	0	0	0	0	0	0		
Grand Total	0	0	0	0	24,742	0	24,742	0	27,028	0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>				
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) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	0	90	98	8

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>	<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>Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	24,742	24,742	0	2.00%	495	1,791	27,028
TOTAL OTHER PURCHASES	0	0		0	24,742	24,742	0		495	1,791	27,028
GRAND TOTAL	0	0		0	24,742	24,742	0		495	1,791	27,028

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020					
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,022,247	\$0	\$1,285,089	0.00%	\$1,285,089	\$1,285,089	\$1,100,828
SUBACTIVITY GROUP TOTAL	\$1,022,247	\$0	\$1,285,089	0.00%	\$1,285,089	\$1,285,089	\$1,100,828
			<u>Change</u>		<u>Change</u>		
			<u>FY 2020/FY 2020</u>		<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$0		\$1,285,089		
Congressional Adjustments (Distributed)			1,285,089				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,285,089				
War-Related and Disaster Supplemental Appropriation			93,620				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			1,378,709				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			-93,620				
Less: X-Year Carryover			0				
Price Change					25,702		
Functional Transfers					0		
Program Changes					-209,963		
NORMALIZED CURRENT ESTIMATE			\$1,285,089			\$1,100,828	

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$1,285,089
a) Distributed Adjustments	\$1,285,089
Transfer from Title IX	\$1,299,089
Excess growth	\$-14,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$1,285,089
2. War-Related and Disaster Supplemental Appropriations	\$93,620
a) Overseas Contingency Operations Funding	\$93,620
Overseas Contingency Operations Funding	\$93,620
b) Military Construction and Emergency Hurricane	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$1,378,709
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$1,378,709
5. Less: Emergency Supplemental Funding	\$-93,620
a) Less: War-Related and Disaster Supplemental Appropriation	\$-93,620
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$1,285,089
6. Price Change	\$25,702

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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

7. Transfers.....		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
8. Program Increases		\$217
a) Annualization of New FY 2020 Program.....		\$0
b) One-Time FY 2021 Costs		\$0
c) Program Growth in FY 2021		\$217
Reform - Accelerate Combat Rescue Helicopters (CRH)		\$217
The ANG Force Structure will divest HH-60G aircraft and reinvest in the HH-60W CRH. The increase will sustain Depot Level Repairable costs. This increase includes Reform Reinvestment decisions made by Air Force Senior Leadership. The Air Force aggressively realigned funding to more closely support the National Defense Strategy. (FY2020 Base: \$712)		
<u>OP-32</u>		
930 - Other Depot Maint		
9. Program Decreases.....		\$-210,180
a) One-Time FY 2020 Costs		\$0
b) Annualization of FY 2020 Program Decreases.....		\$0
c) Program Decreases in FY 2021		\$-210,180

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support**

Weapon System Sustainment.....\$-210,180

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) decreased \$210,180 thousand from FY 2020 to FY 2021. In FY 2021, WSS CLS and SE is funded at 77 percent of requirements (\$1,421,633 thousand required and \$1,100,828 thousand funded) compared to 88 percent in FY 2020 (\$1,461,180 thousand required and \$1,285,089 thousand funded).

The \$210,180 thousand decrease in Sustaining Engineering and Contractor Logistics Support is due to:

The \$7,757 thousand decrease in Sustaining Engineering is due to an increase of \$7,780 thousand for KC-135, \$729 thousand for C-130J, \$438 thousand for Control and Reporting Center (CRC), \$406 thousand for HH-60, \$363 thousand for Automatic Test Systems, and decrease of \$549 thousand for A-10, \$2,577 thousand for F-16, \$5,474 thousand for F-15, and \$8,873 thousand for C-130H.

The \$202,423 thousand program decrease in Contractor Logistics Support is due to a \$9,887 thousand increase for F-15, \$4,651 thousand for C-130J, \$2,738 thousand for Common Avionics and Electronic systems (CAVES), \$1,704 thousand for KC-135, \$1,327 thousand for A-10 and decreases of \$477 thousand for C-17, \$1,185 thousand for HH-60, \$1,117 thousand for MQ-9, \$1,303 thousand for C-26, \$1,902 thousand for C-130H, \$4,411 thousand for Distributed Common Ground Systems (DCGS), \$9,837 for C-40, \$36,248 thousand for -2 F-22, \$49,450 for F-35, and \$116,800 thousand for -3 E-8 aircraft inductions moving to SAG 11M organic depot.

FY 2021 Budget Request..... \$1,100,828

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air National Guard
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IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	Budget		FY 2019			Carry-In	FY 2020		Est Inductions		FY 2021	
	Amount	Quantity	Inductions		Completions		Amount	Quantity	Amount	Quantity	Budget	
			Amount	Quantity							Quantity	Amount
Depot Maintenance Total	612,764	30	588,885	26	0	0	656,209	29	642,209	28	507,632	30
Contractor Logistics Support (CLS)	585,402	29	539,396	21	0	0	603,601	26	612,643	25	473,293	26
Aircraft												
Basic Aircraft	228,931	11	186,823	9	0	0	189,764	10	189,764	8	75,555	5
Engine	130,308	18	116,955	12	0	0	125,043	16	125,043	16	135,865	21
Other	142,127	0	163,158	0	0	0	214,036	0	200,036	0	180,805	0
Software	30,643	0	9,556	0	0	0	25,128	0	48,170	0	16,539	0
Support Equipment	5,784	0	11,020	0	0	0	6,863	0	6,863	1	9,866	0
Electronics and Communications Systems												
End Item	7,527	0	8,416	0	0	0	8,538	0	8,538	0	6,067	0
Other	17,777	0	4,269	0	0	0	0	0	0	0	0	0
Software	17,584	0	26,555	0	0	0	31,311	0	31,311	0	32,121	0
Subassemblies	4,041	0	11,963	0	0	0	2,473	0	2,473	0	15,461	0
General Purpose Equipment												
End Item	579	0	636	0	0	0	320	0	320	0	966	0
Other	51	0	0	0	0	0	78	0	78	0	0	0
Subassemblies	50	0	45	0	0	0	47	0	47	0	48	0
Organic	27,362	1	49,489	5	0	0	52,608	3	29,566	3	34,339	4
Aircraft												
Basic Aircraft	13,633	1	28,100	5	0	0	22,989	3	22,989	3	0	0
Software	12,607	0	19,992	0	0	0	23,042	0	0	0	0	0
Support Equipment	100	0	509	0	0	0	5,616	0	5,616	0	33,672	4
Electronics and Communications Systems												

Exhibit OP-5, Subactivity Group 11W

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

<u>\$ in Thousands</u>	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</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>
End Item	446	0	384	0	0	0	454	0	454	0	288	0
Subassemblies	576	0	504	0	0	0	507	0	507	0	379	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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

<u>\$ in Thousands</u>	<u>FY 2019</u>					<u>Carry-In</u>	<u>FY 2020</u>				<u>FY 2021</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</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>
Non-Depot Maintenance Total	496,852	0	433,362	0	0	0	642,880	0	642,880	0	593,196	0
Contractor Logistics Support (CLS)	416,549	0	336,764	0	0	0	550,933	0	550,933	0	504,296	0
Aircraft												
Other	353,443	0	280,018	0	0	0	499,699	0	499,699	0	464,605	0
Electronics and Communications Systems												
Other	62,586	0	56,316	0	0	0	50,700	0	50,700	0	39,238	0
General Purpose Equipment												
Other	520	0	430	0	0	0	534	0	534	0	453	0
Organic	1,631	0	2,992	0	0	0	6,392	0	4,093	0	6,320	0
Aircraft												
Other	1,122	0	2,898	0	0	0	6,299	0	4,000	0	5,862	0
Electronics and Communications Systems												
Other	509	0	94	0	0	0	93	0	93	0	458	0
Other Contract	78,672	0	93,606	0	0	0	85,555	0	87,854	0	82,580	0
Aircraft												
Other	78,313	0	93,399	0	0	0	85,221	0	87,520	0	81,759	0
Electronics and Communications Systems												
Other	359	0	207	0	0	0	334	0	334	0	821	0
Grand Total	1,109,616	30	1,022,247	26	0	0	1,299,089	29	1,285,089	28	1,100,828	30

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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

Exhibit OP-5, Subactivity Group 11W

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	<u>3,703</u>	<u>4,655</u>	<u>3,988</u>	<u>-667</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A Line Items:

	<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>	<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>Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	94,666	0	2.00%	1,893	-6,854	89,705	0	2.00%	1,794	-7,757	83,742
930	OTHER DEPOT MAINT (NON-DWCF)	927,581	0	2.00%	18,552	249,251	1,195,384	0	2.00%	23,908	-202,206	1,017,086
	TOTAL OTHER PURCHASES	1,022,247	0		20,445	242,397	1,285,089	0		25,702	-209,963	1,100,828
	GRAND TOTAL	1,022,247	0		20,445	242,397	1,285,089	0		25,702	-209,963	1,100,828

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

	FY 2020							
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2021</u>	
BASE SUPPORT	Actuals	Request	Request	Change	Change	Current	Request	
SUBACTIVITY GROUP TOTAL	\$792,741	\$0	\$935,270	0.00%	\$935,270	\$935,270	\$962,438	
	\$792,741	\$0	\$935,270	0.00%	\$935,270	\$935,270	\$962,438	
			<u>Change</u>	<u>Change</u>				
			<u>FY 2020/FY 2020</u>	<u>FY 2020/FY 2021</u>				
BASELINE FUNDING			\$0		\$935,270			
Congressional Adjustments (Distributed)			935,270					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			935,270					
War-Related and Disaster Supplemental Appropriation			12,679					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			947,949					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			-12,679					
Less: X-Year Carryover			0					
Price Change					16,598			
Functional Transfers					23,931			
Program Changes					-13,361			
NORMALIZED CURRENT ESTIMATE			\$935,270		\$962,438			

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$0
1. Congressional Adjustments	\$935,270
a) Distributed Adjustments	\$935,270
1) Transfer from Title IX	\$911,775
2) Program Increase - PFAS Remediation	\$29,000
3) Air Force Requested Transfer to ANG Enviro	\$4,495
4) Insufficient Justification	\$-10,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2020 Appropriated Amount	\$935,270
2. War-Related and Disaster Supplemental Appropriations	\$12,679
a) Overseas Contingency Operations Funding	\$12,679

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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Activity Group: Air Operations
Detail by Subactivity Group: Base Support

1) Overseas Contingency Operations Funding	\$12,679
b) Military Construction and Emergency Hurricane	\$0
c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2020 Appropriated and Supplemental Funding	\$947,949
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$947,949
5. Less: Emergency Supplemental Funding	\$-12,679
a) Less: War-Related and Disaster Supplemental Appropriation	\$-12,679
b) Less: X-Year Carryover	\$0

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Normalized FY 2020 Current Estimate.....	\$935,270	
6. Price Change	\$16,598	
7. Transfers.....	\$23,931	
a) Transfers In	\$23,931	
1) Defense Environmental Restoration Program (DERA).....	\$10,000	
Funding transferred from the Defense Environmental Restoration Program (DERA). DERA funds cannot be used for National Guard locations where the DoD was not the owner/operator under the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) at the time of release of a hazardous material in the environment. (FY2020 Base: \$0)		
<u>OP-32</u>		
957 - Other Costs-Lands and Structures		
2) Command Post	\$5,220	
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 51 full-time equivalents. (FY2020 Base: \$12,962)		
<u>OP-32</u>		
101 - Executive General Schedule	103 - Wage Board	107 - Voluntary Separation Incentive Pay
308 - Travel of Persons	920 - Supplies and Materials	
3) Military Intelligence Programs (MIP)	\$5,183	
Realigns support personnel from operational Military Intelligence Programs (MIP) in SAG 011F and 011G. Moves civilian pay, travel and supply funds for 38 full-time equivalents. (FY2020 Base: \$5,000)		

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913 – Purchased Utilities (Non-DWCF)	957 – Other Costs-Lands and Structures
915 – Rents (Non-GSA)	964 – Other costs-Subsist & Supt of Pers
920 – Supplies and Materials (Non-DWCF)	989 – Other Services
922 – Equipment maintenance by Contract	

2) AGR Travel \$5,554

The ANG realigned 5,534 Military Technicians to AGR between FY 2019 and 2020 and is realigning an additional 2,519 in FY 2021. Historically a portion of these members travel was programmed and executed in the Military Personnel appropriation. In order to maintain high readiness levels, ANG is realigning funds to correct this second order impact of the technician to AGR realignment. Funds will be used for travel to participate in exercises needed to master and operationalize the integration of technology home and abroad and to attend formal training courses. (FY2020 Base: \$28,494)

OP-32

308 - Travel of Persons

3) Base Security \$1,612

Funding increased by \$1,612 thousand to safeguard against increasing domestic operation threat levels. (FY2020 Base: \$64,991)

OP-32

418 – AF Retail Supply (GSD)	923 – Facility Sustain, Restore Mod by CT
920 – Supplies and Materials (Non-DWCF)	925 – Equipment Purchases (Non-Fund)
921 – Printing and Reproduction	989 – Other Services

4) ANG E-Tools \$1,494

Funding supports 2,700 ANG Logistics Readiness e-Tools electronic devices. Capability enables supply personnel to complete warehouse transactions in a timely manner, decreases aircraft grounding, and enables aircraft sorties. (FY2020 Base: \$12,412)

OP-32

925 - Equipment Purchases (Non-Fund)

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Detail by Subactivity Group: Base Support**

5) IT Services \$1,105
Funding increase of \$1,105 thousand gives ANG capability to reassign personnel from IT management roles to offensive and defensive cyber operations. (FY2020 Base: \$44,985)

OP-32

401 – DLA Energy (Fuel Products)	917 – Postal Services (U.S.P.S)
414 – AF Consolidated Sustainment AG (Supp)	920 – Supplies and Materials (Non-DWCF)
418 – AF – Retail Supply	922 – Equipment Maintenance by Contract
671 – DISA DISN Subscription Services (DSS)	925 – Equipment Purchases (Non-Fund)
914 – Purchased Communications (Non-DWCF)	935 - Training and Leadership Development
915 - Rents (Non-GSA)	989 - Other Services

6) Other Base Support \$823
Increase of \$823 thousand better aligns Warfighter and Family Services, Command Support and Transportation Logistics with historical spending levels. (FY2020 Base: \$338,396)

OP-32

418 – AF Retail Supply (GSD)	923 – Facility Sustain, Restore Mod By CT
703 – JCS Exercises	935 – Training and Leadership Development
705 – AMC Channel Cargo	957 – Other Costs-Lands and Structures
771 – Commercial Transportation	964 – Other Costs-Subsist & Supt of Pers
920 – Supplies and Materials (Non-DWCF)	989 – Other Services

9. Program Decreases \$-39,934

a) One-Time FY 2020 Costs \$-36,091

1) Program Increase - PFAS Remediation \$-29,000
Department of Defense Financial Management Regulation (DoD FMR) Volume 2A requires O&M J-Book submissions to provide a trail of changes from the previous President's Budget request to the current fiscal year appropriated amount, to include any Congressional or DoD adjustments, and forward to the current fiscal year President's Budget submission.

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Funding decrease of \$29,000 thousand reverts attention away from the newly created PFAS Task Force, which was established in July 2019 to address the chemicals at over 400 military installations and their surrounding communities. Program is a central force to fight harmful chemicals affecting the environment and causing health concerns across the nation. (FY2020 Base: \$29,000)

OP-32

957 – Other Costs-Lands and Structures

2) Air Force Request to Transfer ANG Environmental.....\$-4,495
Department of Defense Financial Management Regulation (DoD FMR) Volume 2A requires O&M J-Book submissions to provide a trail of changes from the previous President's Budget request to the current fiscal year appropriated amount, to include any Congressional or DoD adjustments, and forward to the current fiscal year President's Budget submission.

Funding added to the fiscal year 2020 budget provided support in areas of Environmental Conservation and Compliance. Efforts include hazardous waste disposal, equipment repair and replacement, leak detection, and spill response/clean-up. (FY2020 Base: \$4,495)

OP-32

957 – Other Costs-Lands and Structures

3) Long Haul Communications.....\$-2,596
The program decrease is due to a one time increase in FY2020 supporting additional bandwidth requirements. (FY2020 Base: \$6,602)

OP-32

671 - DISA DISN Subscription Services

b) Annualization of FY 2020 Program Decreases..... \$0
c) Program Decreases in FY 2021..... \$-3,843

DEPARTMENT OF THE AIR FORCE
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1) Civilian Pay\$-3,843

Funding increase supports the net decrease of 315 Full-Time Equivalents (FTEs) in the following programs.
(FY2020 Base: \$454,419; -315 FTEs)

Realign Title 32 Air National Guard Technician to Active Guard Reserve (AGR): a decrease of \$15,922 thousand and 154 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to realign a limited number of existing Technicians to AGR.

FY 2020 Tech to AGR Realignment - the decrease in FY 2021 is due to 1/2 year funding in FY 2020. A decrease of \$13,488 thousand and 132 FTEs

Reduce Log Panel personnel. A decrease of \$420 thousand and 4 FTEs

Add Security Force Defenders to meet Force Protection Condition (FPCON) Alpha manning levels. An increase of \$1,751 thousand and 17 FTEs

Civilian Pay Raise – Adjusts estimates in civilian pay for the 1 percent FY 2021 pay request that builds upon the 3.1 percent FY 2020 pay raise. An increase of \$9,058 thousand.

Performance Award Increase – Adjusts estimates for civilian pay awards to reflect an increase of 1 percentage point from FY 2020 to FY 2021. An increase of \$2,954 thousand

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic assumptions which resulted in new normal cost percentages that increase agencies’ contribution rates for Regular FERS employees. An increase of \$14,448 thousand

1 less compensable day. A decrease of \$1,335 thousand due to compensable days changing from 262 in FY 2020 to 261 in FY 2021

1% Civilian Reduction - Decrease reflects 1% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force requirements. A decrease of \$4,528 thousand and 42 FTEs

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Average Workyear Cost Adjustment – Increases \$3,639 thousand due to adjusted average workyear cost based on historical execution and updated compensation and benefits.

OP-32

101 - Executive General Schedule
107 - Voluntary Separation Incentive Pay

103 - Wage Board

FY 2021 Budget Request..... \$962,438

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
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:

	<u>FY 2019 Actual</u>	<u>FY 2020 Enacted</u>	<u>FY 2021 Estimate</u>
A. Base Security Services			
Funding (\$000)	\$98,252	\$72,477	\$78,738
Civilian Personnel FTEs	561	93	92
Military Personnel Average Strength	6,720	7,177	7,250
B. Sexual Assault Prevention			
Funding (\$000)	\$4,734	\$15,530	\$16,521
Civilian Personnel FTEs	61	95	94
Military Personnel Average Strength	0	0	0
C. Environmental Services			
Funding (\$000)	\$35,111	\$68,301	\$38,213
Civilian Personnel FTEs	96	126	124
Military Personnel Average Strength	15	20	20
D. Environmental Conservation			
Funding (\$000)	\$2,521	\$1,047	\$1,126
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
E. Pollution Prevention			
Funding (\$000)	\$360	\$1,094	\$1,184
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
F. Facilities Operations			
Funding (\$000)	\$276,390	\$284,591	\$309,520
Civilian Personnel FTEs	168	207	205
Military Personnel Average Strength	21	22	22
G. Warfighter and Family Service			
Funding (\$000)	\$8,953	\$15,466	\$30,363

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	FY 2019 Actual	FY 2020 Enacted	FY 2021 Estimate
Civilian Personnel FTEs	98	95	94
Military Personnel Average Strength	0	0	0
H. Command Support			
Funding (\$000)	\$17,210	\$16,844	\$14,527
Civilian Personnel FTEs	142	113	112
Military Personnel Average Strength	54	34	34
I. Supply Logistics			
Funding (\$000)	\$45,161	\$115,322	\$114,510
Civilian Personnel FTEs	650	1,013	924
Military Personnel Average Strength	3,883	3,344	3,485
J. Transportation Logistics			
Funding (\$000)	\$39,950	\$79,519	\$82,711
Civilian Personnel FTEs	381	602	591
Military Personnel Average Strength	2,168	1,913	1,951
K. IT Services Management			
Funding (\$000)	\$176,803	\$169,364	\$158,963
Civilian Personnel FTEs	1,288	1,123	980
Military Personnel Average Strength	3,060	2,883	2,932
L. Combat Support			
Funding (\$000)	78,698	95,715	128,995
Civilian Personnel FTEs	1,153	950	1,011
Military Personnel Average Strength	2,869	3,948	4,068
TOTAL			
Funding (\$000)	\$784,143	\$935,270	\$975,371
Civilian Personnel FTEs	4,598	4,417	4,227
Military Personnel Average Strength	18,790	19,341	19,762

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14,450	13,878	13,880	2
Officer	1,746	614	592	-22
Enlisted	12,704	13,264	13,288	24
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,340	5,463	5,882	419
Officer	258	369	544	175
Enlisted	4,082	5,094	5,338	244
<u>Reserve Drill Strength (A/S) (Total)</u>	17,062	14,164	13,879	-285
Officer	1,929	1,180	603	-577
Enlisted	15,133	12,984	13,276	292
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,875	4,902	5,673	771
Officer	310	314	457	143
Enlisted	4,565	4,588	5,216	628
<u>Civilian FTEs (Total)</u>	4,598	4,417	4,227	-190
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,985	1,993	2,078	85
U.S. Direct Hire Title 5	1,985	1,993	2,078	85
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,985	1,993	2,078	85
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	19	18	18	0

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
U.S. Direct Hire Title 5	1	18	18	0
U.S. Direct Hire Mil Techs Title 32	18	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>2,594</u>	<u>2,406</u>	<u>2,131</u>	<u>-275</u>
U.S. Direct Hire	2,594	2,406	2,131	-275
<u>Contractor FTEs (Total)</u>	<u>1,068</u>	<u>957</u>	<u>1,027</u>	<u>70</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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:

	FY 2019	FC Rate	Price	Price	Program	FY 2020	FC Rate	Price	Price	Program	FY 2021	
	Program	Diff	Growth	Growth	Growth	Program	Diff	Growth	Growth	Growth	Program	
			Percent					Percent				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	253,213	0	2.78%	7,039	79,827	340,079	0	1.54%	5,237	26,325	371,641
103	WAGE BOARD	45,644	0	2.78%	1,269	67,394	114,307	0	1.54%	1,760	-17,193	98,874
107	VOLUNTARY SEPARATION INCENTIVE PAY	115	0	2.78%	3	-85	33	0	1.54%	1	-1	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	298,972	0		8,311	147,136	454,419	0		6,998	9,131	470,548
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,986	0	2.00%	260	15,248	28,494	0	2.00%	570	6,127	35,191
	TOTAL TRAVEL	12,986	0		260	15,248	28,494	0		570	6,127	35,191
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,450	0	-0.67%	-10	116	1,556	0	-5.07%	-79	186	1,663
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	18	0	8.05%	1	311	330	0	9.69%	32	-9	353
418	AF RETAIL SUPPLY (GSD)	4,602	0	2.87%	132	1,639	6,373	0	2.57%	164	296	6,833
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,070	0		124	2,065	8,259	0		117	473	8,849
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	0.50%	0	-4	0	0	0.65%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	9,040	0	-8.63%	-780	-1,658	6,602	0	4.80%	317	-2,430	4,489
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,044	0		-780	-1,662	6,602	0		317	-2,430	4,489
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	17.00%	0	2,134	2,134	0	-5.20%	-111	268	2,291
705	AMC CHANNEL CARGO	0	0	2.00%	0	2,268	2,268	0	2.00%	45	120	2,433
771	COMMERCIAL TRANSPORTATION	10,841	0	2.00%	217	-4,545	6,513	0	2.00%	130	360	7,003

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<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>
TOTAL TRANSPORTATION	10,841	0		217	-143	10,915	0		65	747	11,727
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	59,112	0	2.00%	1,182	-695	59,599	0	2.00%	1,192	2,740	63,531
914 PURCHASED COMMUNICATIONS (NON-DWCF)	12,662	0	2.00%	253	10,175	23,090	0	2.00%	462	-64	23,488
915 RENTS (NON-GSA)	678	0	2.00%	14	-622	70	0	2.00%	1	2	73
917 POSTAL SERVICES (U.S.P.S.)	92	0	2.00%	2	716	810	0	2.00%	16	44	870
920 SUPPLIES AND MATERIALS (NON-DWCF)	21,820	0	2.00%	436	-546	21,710	0	2.00%	434	1,489	23,633
921 PRINTING AND REPRODUCTION	284	0	2.00%	6	-126	164	0	2.00%	3	8	175
922 EQUIPMENT MAINTENANCE BY CONTRACT	22,182	0	2.00%	444	-22,372	254	0	2.00%	5	14	273
923 FACILITY SUSTAIN, RESTORE MOD BY CT	262,444	0	2.00%	5,249	-7,435	260,258	0	2.00%	5,205	13,827	279,290
925 EQUIPMENT PURCHASES (NON-FUND)	34,610	0	2.00%	692	-22,890	12,412	0	2.00%	248	2,150	14,810
935 TRAINING AND LEADERSHIP DEVELOPMENT	849	0	2.00%	17	340	1,206	0	2.00%	24	52	1,282
937 LOCALLY PURCHASED FUEL (NON-SF)	234	0	-0.67%	-2	-232	0	0	2.00%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	22,920	0	2.00%	458	21,276	44,654	0	2.00%	893	-23,861	21,686
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,659	0	2.00%	53	-2,423	289	0	2.00%	6	-2	293
987 OTHER INTRA-GOVERNMENTAL PURCHASES	1,118	0	2.00%	22	-1,140	0	0	2.00%	0	0	0
989 OTHER SERVICES	13,164	0	2.00%	263	-11,362	2,065	0	2.00%	41	124	2,230
TOTAL OTHER PURCHASES	454,828	0		9,090	-37,337	426,581	0		8,532	-3,479	431,634
GRAND TOTAL	792,741	0		17,222	125,307	935,270	0		16,598	10,570	962,438

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020							
A. Program Elements	FY 2019 Actuals	Budget Request	Amount	Percent	Appn	Normalized Current Enacted	FY 2021 Request	
CYBERSPACE ACTIVITIES	\$0	\$25,507	\$0	0.00%	\$25,507	\$25,507	\$16,380	
SUBACTIVITY GROUP TOTAL	\$0	\$25,507	\$0	0.00%	\$25,507	\$25,507	\$16,380	
<u>B. Reconciliation Summary</u>			<u>Change FY 2020/FY 2020</u>		<u>Change FY 2020/FY 2021</u>			
BASELINE FUNDING			\$25,507		\$25,507			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			25,507					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			25,507					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					513			
Functional Transfers					0			
Program Changes					-9,640			
NORMALIZED CURRENT ESTIMATE			\$25,507		\$16,380			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$25,507
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 Amount	\$25,507
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) 2021 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
FY 2020 Appropriated and Supplemental Funding	\$25,507
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$25,507
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$25,507
6. Price Change	\$513
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

8. Program Increases	\$0
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$0
9. Program Decreases	\$-9,640
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases	\$0
c) Program Decreases in FY 2021	\$-9,640

Civilian Pay..... \$-8,835
Funding decrease supports the net decrease of 52 Full-Time Equivalents (FTEs) in the following programs.
(FY2020 Base: \$16,657; -52 FTEs)

Realign Title 32 Air National Guard Technician to Active Guard Reserve (AGR): A decrease of \$7,431 thousand and 51 FTEs. The FY17 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to Active Guard Reserve (AGR) positions. A result of this analysis was the ANG determined numerous benefits to realign a limited number of existing Technicians to AGR.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 1 percent FY 2021 pay request that builds upon the 3.1 percent FY 2020 pay raise. An increase of \$153 thousand.

Performance Award Increase adjusts estimates for civilian pay awards to reflect an increase of 1 percentage point from FY 2020 to FY 2021. An increase of \$68 thousand.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

Federal Employees Retirement System (FERS) - The Board of Actuaries revised the economic assumptions which resulted in new normal cost percentages that increase agencies' contribution rates for Regular FERS employees. An increase of \$245 thousand.

1 less compensable day. A decrease of \$21 thousand due to compensable days changing from 262 in FY 2020 to 261 in FY 2021.

1% Civilian Reduction - Decrease reflects 1% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force requirements. A decrease of \$73 thousand and 1 FTE

Average Workyear Cost Adjustment – Decreases \$1,776 thousand due to adjusted average workyear cost based on historical execution and updated compensation and benefits.

OP-32

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

General Support Costs.....\$-805
Realigns funding to higher priority requirements to maintain Air National Guard readiness. (FY2020 Base: \$8,850)

OP-32

308 – Travel of Persons	925 – Equipment Purchases (NON-FUND)
671 - DISA DISN Subscription Services	935 – Training and Leadership Development
920 – Supplies and Materials (NON-DWCF)	

FY 2021 Budget Request.....\$16,380

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,022	955	948	-7
Officer	266	232	231	-1
Enlisted	756	723	717	-6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	151	297	297	0
Officer	45	100	100	0
Enlisted	106	197	197	0
<u>Reserve Drill Strength (A/S) (Total)</u>	511	989	952	-37
Officer	133	249	232	-18
Enlisted	378	740	720	-20
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	76	224	297	73
Officer	23	73	100	28
Enlisted	53	152	197	46
<u>Civilian FTEs (Total)</u>	0	118	66	-52
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	0	95	43	-52
U.S. Direct Hire Title 5	0	95	43	-52
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	95	43	-52
Foreign National Indirect Hire	0	0	0	0

Exhibit OP-5, Subactivity Group 12D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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	23	23	0
U.S. Direct Hire	0	23	23	0
<u>Contractor FTEs (Total)</u>	0	7	8	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.78%	0	16,657	16,657	0	1.54%	257	-8,989	7,925
103	WAGE BOARD	0	0	2.78%	0	0	0	0	1.54%	0	154	154
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	16,657	16,657	0		257	-8,835	8,079
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	1,840	1,840	0	2.00%	37	47	1,924
	TOTAL TRAVEL	0	0		0	1,840	1,840	0		37	47	1,924
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SERVICES (DSS	0	0	-8.63%	0	2,841	2,841	0	4.80%	136	-915	2,062
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	2,841	2,841	0		136	-915	2,062
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	742	742	0	2.00%	15	-24	733
925	EQUIPMENT PURCHASES (NON-FUND)	0	0	2.00%	0	1,429	1,429	0	2.00%	29	39	1,497
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	1,998	1,998	0	2.00%	40	47	2,085
	TOTAL OTHER PURCHASES	0	0		0	4,169	4,169	0		83	63	4,315
	GRAND TOTAL	0	0		0	25,507	25,507	0		513	-9,640	16,380

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

<u>Category</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
ANG Flying Units	84	84	84
Mission Support Units	329	332	332
Civilian Personnel (Workyears) (Management Headquarters)	193	193	193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2020					Normalized		FY 2021
A. Program Elements	FY 2019	Budget	Amount	Percent	Appn	Current	Enacted	Request
ADMINISTRATION	Actuals	Request	\$0	0.00%	\$47,215	\$47,215	\$47,215	\$48,218
SUBACTIVITY GROUP TOTAL	\$49,026	\$47,215	\$0	0.00%	\$47,215	\$47,215	\$47,215	\$48,218
B. Reconciliation Summary								
			Change	Change				
			FY 2020/FY 2020	FY 2020/FY 2021				
BASELINE FUNDING			\$47,215	\$47,215				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			47,215					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2020 to 2020 Only)			0					
SUBTOTAL BASELINE FUNDING			47,215					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					729			
Functional Transfers					0			
Program Changes					274			
NORMALIZED CURRENT ESTIMATE			\$47,215		\$48,218			

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$47,215
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 Amount	\$47,215
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) 2021 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
FY 2020 Appropriated and Supplemental Funding	\$47,215
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$47,215
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$47,215
6. Price Change	\$729
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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	\$275
a) Annualization of New FY 2020 Program	\$0
b) One-Time FY 2021 Costs	\$0
c) Program Growth in FY 2021	\$275

1) Civilian Pay \$275

Funding increase support the net decrease of 4 Full-Time Equivalents (FTEs) in the following programs.
(FY2020 Base: \$46,860; -4 FTEs)

Civilian Pay Raise – Adjusts estimates in civilian pay for the 1 percent FY 2021 pay request that builds upon the 3.1 percent FY 2020 pay raise. An increase of \$1,270 thousand.

Performance Award Increase – Adjusts estimates for civilian pay awards to reflect an increase of 1 percentage point from FY 2020 to FY 2021. An increase of \$329 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic assumptions which resulted in new normal cost percentages that increase agencies’ contribution rates for Regular FERS employees. An increase of \$1,736 thousand.

1 less compensable day. A decrease of \$124 thousand due to compensable days changing from 262 in FY 2020 to 261 in FY 2021.

1% Civilian Reduction - Decrease reflects 1% reduction in Full Time Equivalents (FTE) and associated funding required to offset other mandated priority Air Force requirements. A decrease of \$513 thousand and 4 FTEs

Average Workyear Cost Adjustment – Decreases \$2,423 thousand due to adjusted average workyear cost based on historical execution and updated compensation and benefits.

OP-32

101 - Executive General Schedule

103 - Wage Board

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

9. Program Decreases.....	\$-1
a) One-Time FY 2020 Costs	\$0
b) Annualization of FY 2020 Program Decreases.....	\$0
c) Program Decreases in FY 2021.....	\$-1
1) General Support Costs	\$-1
Realigns funding to higher priority requirements to maintain Air National Guard readiness. A decrease of \$1 thousand. (FY2020 Base: \$355)	
<u>OP-32</u>	
308 - Travel of Persons	
920 - Supplies and Materials (Non-DWCF)	
FY 2021 Budget Request.....	\$48,218

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Flying Units/Associate Units	84	84	84
Mission Support Units	329	332	332
Civilian Personnel (Workyears) (Management Headquarters)	155	193	191

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	4,072	0	0	0
Officer	281	0	0	0
Enlisted	3,791	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,396	702	712	10
Officer	434	291	301	10
Enlisted	1,962	411	411	0
<u>Reserve Drill Strength (A/S) (Total)</u>	4,072	4,080	4,106	26
Officer	281	289	315	26
Enlisted	3,791	3,791	3,791	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,474	2,535	2,567	32
Officer	453	453	475	22
Enlisted	2,021	2,082	2,092	10
<u>Civilian FTEs (Total)</u>	312	396	392	-4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	312	396	392	-4
U.S. Direct Hire Title 5	312	396	392	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	312	396	392	-4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change</u> <u>FY 2020/2021</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>0</u>	<u>0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	48,478	0	2.78%	1,348	-3,630	46,196	0	1.54%	711	154	47,061
103	WAGE BOARD	548	0	2.78%	15	101	664	0	1.54%	10	122	796
	TOTAL CIVILIAN PERSONNEL COMPENSATION	49,026	0		1,363	-3,529	46,860	0		722	275	47,857
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	346	346	0	2.00%	7	-2	351
	TOTAL TRAVEL	0	0		0	346	346	0		7	-2	351
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	9	9	0	2.00%	0	1	10
	TOTAL OTHER PURCHASES	0	0		0	9	9	0		0	1	10
	GRAND TOTAL	49,026	0		1,363	-3,174	47,215	0		729	274	48,218

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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) 2021 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 2020					Normalized	
<u>A. Program Elements</u>	<u>FY 2019</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2021</u>
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Enacted</u>	<u>Request</u>
RECRUITING AND ADVERTISING	\$9,620	\$40,356	\$0	0.00%	\$40,356	\$40,356	\$48,696
SUBACTIVITY GROUP TOTAL	\$9,620	\$40,356	\$0	0.00%	\$40,356	\$40,356	\$48,696
<u>B. Reconciliation Summary</u>							
			<u>Change</u>				
			<u>FY 2020/FY 2020</u>		<u>Change</u>		
					<u>FY 2020/FY 2021</u>		
BASELINE FUNDING			\$40,356		\$40,356		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			40,356				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2020 to 2020 Only)			0				
SUBTOTAL BASELINE FUNDING			40,356				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					807		
Functional Transfers					0		
Program Changes					7,533		
NORMALIZED CURRENT ESTIMATE			\$40,356		\$48,696		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2020 President's Budget Request	\$40,356
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 Amount	\$40,356
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) 2021 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
FY 2020 Appropriated and Supplemental Funding	\$40,356
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2020 Estimate	\$40,356
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2020 Current Estimate.....	\$40,356
6. Price Change	\$807
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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	\$7,533								
a) Annualization of New FY 2020 Program	\$0								
b) One-Time FY 2021 Costs	\$0								
c) Program Growth in FY 2021	\$7,533								
Recruiting and Advertising	\$7,533								
<p style="margin-left: 40px;">This increase of funding is the continuation of the phased approach throughout the Future Years Defense Plan necessary to improve public awareness and increase efforts to attract qualified individuals to fill critical career fields, and ultimately meet authorized end strength and mission requirements. The impact will benefit all Air National Guard wings and missions. (FY2020 Base: \$40,356)</p>									
<p style="margin-left: 40px;"><u>OP-32</u></p> <table border="0" style="margin-left: 40px; width: 80%;"> <tr> <td style="width: 50%;">308 - Travel of Persons</td> <td style="width: 50%;">920 - Supplies & Materials</td> </tr> <tr> <td>418 - AF Retail Supply</td> <td>921 - Printing and Reproduction</td> </tr> <tr> <td>914 - Purchased Comm (Non-DWCF)</td> <td>964 - Other Costs-Subsist Supt of Pers</td> </tr> <tr> <td>915 - Rents</td> <td>989 - Other Services</td> </tr> </table>		308 - Travel of Persons	920 - Supplies & Materials	418 - AF Retail Supply	921 - Printing and Reproduction	914 - Purchased Comm (Non-DWCF)	964 - Other Costs-Subsist Supt of Pers	915 - Rents	989 - Other Services
308 - Travel of Persons	920 - Supplies & Materials								
418 - AF Retail Supply	921 - Printing and Reproduction								
914 - Purchased Comm (Non-DWCF)	964 - Other Costs-Subsist Supt of Pers								
915 - Rents	989 - Other Services								
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 Budget Request	\$48,696								

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

<u>Recruiting Accessions</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Prior Service - Enlisted	5,207	7,034	5,714
Prior Service - Officer	<u>1,239</u>	<u>1,149</u>	<u>815</u>
Total Prior Service	6,446	8,183	6,529
Non-Prior Service - Officer	810	127	127
Non-Prior Service - Enlisted	<u>5,401</u>	<u>3,990</u>	<u>3,990</u>
Total Non-Prior Service	6,211	4,117	4,117
Total Accessions	12,657	12,300	10,646

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>Change FY 2020/2021</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	33	10	0	-10
Officer	0	0	0	0
Enlisted	33	10	0	-10
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	588	696	694	-2
Officer	0	0	0	0
Enlisted	588	696	694	-2
<u>Reserve Drill Strength (A/S) (Total)</u>	9	10	0	-10
Officer	0	0	0	0
Enlisted	9	10	0	-10
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	620	672	674	2
Officer	0	0	0	0
Enlisted	620	672	674	2
<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

Exhibit OP-5, Subactivity Group 42J

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	Change <u>FY 2020/2021</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.S. Direct Hire	0	0	0	0
 <u>Contractor FTEs (Total)</u>	<u>14</u>	<u>125</u>	<u>153</u>	<u>28</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2021 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 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>	<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>Program</u>	
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	2,782	0	2.00%	56	-1,968	870	0	2.00%	17	159	1,046	
TOTAL TRAVEL	2,782	0		56	-1,968	870	0		17	159	1,046	
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401 DLA ENERGY (FUEL PRODUCTS)	5	0	-0.67%	0	1	6	0	-5.07%	0	0	6	
418 AF RETAIL SUPPLY (GSD)	26	0	2.87%	1	2	29	0	2.57%	1	7	37	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	31	0		1	3	35	0		0	8	43	
<u>OTHER PURCHASES</u>												
913 PURCHASED UTILITIES (NON-DWCF)	25	0	2.00%	1	-26	0	0	2.00%	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	321	0	2.00%	6	-272	55	0	2.00%	1	2	58	
915 RENTS (NON-GSA)	1,780	0	2.00%	36	990	2,806	0	2.00%	56	76	2,938	
917 POSTAL SERVICES (U.S.P.S.)	12	0	2.00%	0	1	13	0	2.00%	0	0	13	
920 SUPPLIES AND MATERIALS (NON-DWCF)	768	0	2.00%	15	1,340	2,123	0	2.00%	42	131	2,296	
921 PRINTING AND REPRODUCTION	1,402	0	2.00%	28	25,564	26,994	0	2.00%	540	6,952	34,486	
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	826	0	2.00%	17	-543	300	0	2.00%	6	10	316	
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5	0	2.00%	0	-5	0	0	2.00%	0	0	0	
989 OTHER SERVICES	1,664	0	2.00%	33	5,463	7,160	0	2.00%	143	197	7,500	
TOTAL OTHER PURCHASES	6,807	0		136	32,508	39,451	0		789	7,367	47,607	
GRAND TOTAL	9,620	0		192	30,544	40,356	0		807	7,533	48,696	

Exhibit OP-5, Subactivity Group 42J