

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2022 Budget Estimates

May 2021

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Introductory Statement (Appropriation Highlights)**

<u>Appropriations Summary</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operation and Maintenance, Air National Guard	6,800.3	174.0	-109.6	6,864.7	201.6	-492.3	6,574.0

FY 2020 Actuals: Includes Division A, Title IX, and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

Description of Operations Financed:

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

Overall Assessment

The Fiscal Year 2022 Air National Guard Operation and Maintenance budget request totals \$6.574 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 2022 President's Budget submission funds 143,171 flying hours and supports end-strength of 108,300 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.

The Fiscal Year (FY) 2022 Direct War and Enduring Costs funding accounted for in the Base budget:

- Direct War Costs (\$0 thousands): Direct War costs are those combat and direct combat support costs that will not continue to be expended once combat operations end at major contingency locations.
- Enduring costs accounted for in the Base Budget (\$183,460 thousand): Enduring Requirements are enduring in theater and in CONUS costs that will likely remain after combat operations cease, and have previously been funded in OCO. Detailed justifications for program changes are provided in the Operation and Maintenance Air National Guard, Volume III, FY 2022 Direct War and Enduring Costs Appendix.

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<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Operating Forces (BA-01)	6,709.8	172.4	-111.4	6,770.8	199.6	-484.6	6,485.8

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 \$199,601 thousand and a program decrease of \$484,603 thousand for a net decrease of \$285,002 thousand from FY 2021 to FY 2022. The ANG's Primary Aircraft Authorization (PAA) reflects the following changes: -11 C-130H, +4 C-130J, -4 E-8C, -18 F-16C, +4 F-16D, and +3 HH-60G, and +1 KC-135T. Major programmatic changes include a reduction of \$181,994 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 decreases by \$152,268 thousand. Mission Support decreases by \$66,161 thousand. Weapon System Sustainment decreases overall by \$161,373 thousand; a decrease of \$14,684 thousand for Depot Maintenance, a decrease of \$3,647 thousand for Cyber Sustainment, and a decrease of \$143,043 thousand for CLS and Sustaining Engineering. Real Property decreased by \$2,036 thousand. Base Support decreases by \$103,190 thousand and Cyber Activities increases by \$424 thousand.

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Introductory Statement (Appropriation Highlights)**

<u>Budget Activity</u>	<u>FY 2020 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2021 Enacted</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2022 Request</u>
Administration and Servicewide Activities (BA-04)	90.5	1.6	1.8	93.9	2.0	-7.7	88.2

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

The Air National Guard continues to look for efficiencies within its Recruiting and Advertising activities in an effort to increase public awareness and attract qualified individuals to fill critical career fields. Recruiting activities decreases by \$1,240 thousand. Advertising activities decreases by \$3,561 thousand. Administration decreases by \$2,856 thousand.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Congressional Reporting Requirement**

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	17,276	13,573	10,994
2nd Quarter (31 Mar)	17,276	13,573	10,994
3rd Quarter (30 Jun)	14,806	10,994	9,885
4th Quarter (30 Sep)	14,806	10,994	9,885
End Strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	0	0	4,398
2nd Quarter (31 Mar)	0	0	4,398
3rd Quarter (30 Jun)	0	0	4,398
4th Quarter (30 Sep)	0	0	4,398
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	17,276	13,573	10,994
2nd Quarter (31 Mar)	17,276	13,573	10,994
3rd Quarter (30 Jun)	14,806	10,994	9,885
4th Quarter (30 Sep)	14,806	10,994	9,885

NOTE: FY22 Temporary/Term Military Technician (Dual Status) funding lines are included within existing FY22 Non-Temporary Military Technicians (Dual Status) funding authorities.

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>6,697,169</u>	<u>6,754,423</u>	<u>6,468,538</u>
3840f 11F Aircraft Operations	2,504,742	2,340,347	2,281,432
3840f 11G Mission Support Operations	662,808	634,436	582,848
3840f 11M Depot Purchase Equipment Maintenance	829,947	1,215,700	1,241,318
3840f 11R Real Property Maintenance	419,080	348,605	353,193
3840f 11V Cyberspace Sustainment	23,822	27,028	23,895
3840f 11W Contractor Logistics Support and System Support	1,276,403	1,197,936	1,077,654
3840f 11Z Base Support	980,367	990,371	908,198
<u>Combat Related Operations</u>	<u>12,622</u>	<u>16,380</u>	<u>17,263</u>
3840f 12D Cyberspace Activities	12,622	16,380	17,263
TOTAL BA 01: Operating Forces	6,709,791	6,770,803	6,485,801
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>90,506</u>	<u>93,914</u>	<u>88,219</u>
3840f 42A Administration	52,019	48,218	46,455
3840f 42J Recruiting and Advertising	38,487	45,696	41,764
TOTAL BA 04: Administration and Servicewide Activities	90,506	93,914	88,219
Total Operation and Maintenance, Air National Guard	6,800,297	6,864,717	6,574,020

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Operation and Maintenance, Air National Guard**

ADDENDUM

FY 2020 Actuals: Includes Division A, Title IX, and X of the Consolidated Appropriations Act, 2020 (P.L. 116-93), Division F, Title IV and V from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) and the Coronavirus Aid, Relief, and Economic Security Act (P.L. 116-136).

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		FY 2020	FC	Price	Price	Program	FY 2021	FC	Price	Price	Program	FY 2022
		Program	Rate	Growth	Growth	Growth	Program	Rate	Growth	Growth	Growth	Program
			Diff	Percent				Diff	Percent			
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,059,135	0	1.54%	16,311	49,905	1,125,351	0	2.27%	25,545	-129,584	1,021,312
103	WAGE BOARD	911,042	0	1.54%	14,030	-249,136	675,936	0	2.27%	15,344	-97,347	593,933
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,243	0	1.54%	19	-117	1,145	0	2.27%	26	-14	1,157
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,971,420	0		30,360	-199,348	1,802,432	0		40,915	-226,945	1,616,402
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	55,163	0	2.00%	1,103	26,397	82,663	0	1.90%	1,571	-28,356	55,878
	TOTAL TRAVEL	55,163	0		1,103	26,397	82,663	0		1,571	-28,356	55,878
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	423,033	0	-5.07%	-21,439	65,140	466,734	0	10.10%	47,140	-24,975	488,899
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP	454,923	0	9.69%	44,082	128,203	627,208	0	2.88%	18,064	-19,690	625,582
418	AF RETAIL SUPPLY (GSD)	198,929	0	2.57%	5,112	63,829	267,870	0	2.50%	6,697	-3,507	271,060
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,076,885	0		27,755	257,172	1,361,812	0		71,900	-48,171	1,385,541
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,300	0	0.00%	0	5,956	7,256	0	2.55%	185	-404	7,037
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,300	0		0	5,956	7,256	0		185	-404	7,037
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	0.65%	0	153	157	0	1.58%	2	-4	155
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	784,596	0	7.11%	55,785	322,010	1,162,391	0	3.38%	39,289	-31,051	1,170,629
671	DISA DISN SUBSCRIPTION SERVICES (DSS	13,259	0	4.80%	636	1,664	15,559	0	7.63%	1,187	-714	16,032
679	COST REIMBURSABLE PURCHASES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	797,876	0		56,421	323,810	1,178,107	0		40,478	-31,769	1,186,816

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	<u>FY 2020</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Rate</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Diff</u>	<u>Percent</u>				<u>Diff</u>	<u>Percent</u>				
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	1	0	-5.20%		2,290	2,291	0	-0.90%	-21	-47	2,223
705	AMC CHANNEL CARGO	0	0	2.00%	0	2,433	2,433	0	5.40%	131	-205	2,359
771	COMMERCIAL TRANSPORTATION	10,995	0	2.00%	220	-1,400	9,815	0	1.90%	186	-484	9,517
	TOTAL TRANSPORTATION	10,996	0		220	3,323	14,539	0		297	-737	14,099
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	56,721	0	2.00%	1,134	6,159	64,014	0	1.90%	1,216	-3,179	62,051
914	PURCHASED COMMUNICATIONS (NON-DWCF)	44,713	0	2.00%	894	-15,749	29,858	0	1.90%	567	5,030	35,455
915	RENTS (NON-GSA)	4,678	0	2.00%	94	-697	4,075	0	1.90%	77	-195	3,957
917	POSTAL SERVICES (U.S.P.S.)	228	0	2.00%	5	706	939	0	1.90%	18	-44	913
920	SUPPLIES AND MATERIALS (NON-DWCF)	177,667	0	2.00%	3,553	-76,292	104,928	0	1.90%	1,994	-4,286	102,636
921	PRINTING AND REPRODUCTION	32,190	0	2.00%	644	-446	32,388	0	1.90%	615	-3,599	29,404
922	EQUIPMENT MAINTENANCE BY CONTRACT	220,638	0	2.00%	4,413	-81,049	144,002	0	1.90%	2,736	42,747	189,485
923	FACILITY SUSTAIN, RESTORE MOD BY CT	346,516	0	2.00%	6,930	16,917	370,363	0	1.90%	7,037	-12,150	365,250
925	EQUIPMENT PURCHASES (NON-FUND)	47,316	0	2.00%	946	14,849	63,111	0	1.90%	1,199	-7,221	57,089
930	OTHER DEPOT MAINT (NON-DWCF)	1,269,729	0	2.00%	25,395	-105,534	1,189,590	0	1.90%	22,602	-126,815	1,085,377
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	124	124	0	1.90%	2	-6	120
933	STUDIES, ANALYSIS, AND EVALUATIONS	822	0	2.00%	16	-838	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	21,396	0	2.00%	428	-19,756	2,068	0	1.90%	39	-72	2,035
935	TRAINING AND LEADERSHIP DEVELOPMENT	30,884	0	2.00%	618	-11,560	19,942	0	1.90%	379	-4,814	15,507
937	LOCALLY PURCHASED FUEL (NON-SF)	212	0	2.00%	4	1,512	1,728	0	1.90%	33	67	1,828
955	OTHER COSTS-MEDICAL CARE	22,321	0	3.90%	871	-9,374	13,818	0	3.90%	539	-5,704	8,653
957	OTHER COSTS-LANDS AND STRUCTURES	405,304	0	2.00%	8,106	-114,625	298,785	0	1.90%	5,677	-22,446	282,016
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	99	0	2.00%	2	12,550	12,651	0	1.90%	240	-627	12,264
960	OTHER COSTS (INTEREST AND DIVIDENDS)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	16,917	0	2.00%	338	-422	16,833	0	1.90%	320	-1,464	15,689
987	OTHER INTRA-GOVERNMENTAL PURCHASES	19,011	0	2.00%	380	-18,330	1,061	0	1.90%	20	-48	1,033

Exhibit OP-32 Appropriation Summary of Price/Program Growth

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

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
989 OTHER SERVICES	169,293	0	2.00%	3,386	-125,049	47,630	0	1.90%	905	-11,050	37,485
TOTAL OTHER PURCHASES	2,886,657	0		58,157	-526,906	2,417,908	0		46,217	-155,878	2,308,247
GRAND TOTAL	6,800,297	0		174,017	-109,597	6,864,717	0		201,564	-492,261	6,574,020

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2021 President's Budget Request	6,832,370	96,914	6,929,284
1. Congressional Adjustments			
a) Distributed Adjustments	41,372	-3,000	38,372
1) JOINT TERMINAL ATTACK CONTROLLER (SAG: 11G)	8,000	0	8,000
2) TRAUMA TRAINING PROGRAM (SAG: 11G)	1,800	0	1,800
3) WILDFIRE TRAINING (SAG: 11G)	572	0	572
4) INSUFFICIENT JUSTIFICATION (SAGs: 42J,11F)	-8,000	-3,000	-11,000
5) PFAS REMEDIATION (SAG: 11Z)	15,000	0	15,000
6) PROGRAM INCREASE: FSRM (SAG: 11R)	25,000	0	25,000
7) STATE PARTNER PROGRAM (SAG: 11G)	1,500	0	1,500
8) STATE PARTNER VIRTUAL LANGUAGE (SAG: 11G)	500	0	500
9) TUITION ASSISTANCE (SAG: 11G)	4,000	0	4,000
10) UNJUSTIFIED INCREASE (SAG: 11M)	-10,000	0	-10,000
11) WARRIOR RESILIENCY FITNESS (SAG: 11G)	3,000	0	3,000
Total Distributed Adjustments	41,372	-3,000	38,372
b) Undistributed Adjustments	-6,161	0	-6,161
1) AUTHORIZATION ADJUSTMENT - RESTORE A-10 (SAGs: 11M,11F)	70,000	0	70,000
2) HISTORICAL UNOBLIGATION (SAG: 11F)	-10,000	0	-10,000
3) UNDISTRIBUTED REDUCTION - EXCESS TO NEED (SAG: 11F)	-26,161	0	-26,161
4) UNJUSTIFIED GROWTH (SAG: 11F)	-40,000	0	-40,000
Total Undistributed Adjustments	-6,161	0	-6,161
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	-96,778	0	-96,778
1) SECTION 8130 FUEL REDUCTION (SAG: 11F)	-96,778	0	-96,778
Total General Provisions	-96,778	0	-96,778
FY 2021 Appropriated Amount	6,770,803	93,914	6,864,717
FY 2021 Appropriated Amount	6,770,803	93,914	6,864,717
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Contingency Operations Funding	0	0	0

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
FY 2021 Baseline Funding (Subtotal)	6,770,803	93,914	6,864,717
FY 2021 Baseline Funding (Subtotal)	6,770,803	93,914	6,864,717
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 2021 Appropriated and Supplemental Funding	6,727,395	93,914	6,821,309
FY 2021 Appropriated and Supplemental Funding	6,770,803	93,914	6,864,717
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2021 Estimate	6,770,803	93,914	6,864,717
Revised FY 2021 Estimate	6,770,803	93,914	6,864,717
5. Less: Emergency Supplemental Funding	0	0	0

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2021 Current Estimate	6,770,803	93,914	6,864,717
Normalized FY 2021 Current Estimate	6,770,803	93,914	6,864,717
6. Price Change	199,602	1,962	201,564
7. Transfers			
a) Transfers In			
1) Base Operation Support (BOS) Realignment (SAGs: Multiple)	17,901	0	17,901
2) Weapon System Sustainment Boundaries (SAGs: Multiple)	52,975	0	52,975
Total Transfers In	70,876	0	70,876
b) Transfers Out			
1) Base Operation Support (BOS) Realignment (SAG: 11Z)	-17,901	0	-17,901
2) Weapon System Sustainment Boundaries (SAGs: 11W,11V)	-52,975	0	-52,975
Total Transfers Out	-70,876	0	-70,876
FY 2022 Budget Request (Subtotal)	6,970,405	95,876	7,066,281
FY 2022 Budget Request (Subtotal)	6,970,405	95,876	7,066,281
8. Program Increases			
a) Annualization of New FY 2021 Program			
b) One-Time FY 2022 Costs			
c) Program Growth in FY 2022			
1) Aircraft Engine Inductions (SAG: 11M)	84,794	0	84,794
2) Base Security (SAG: 11Z)	477	0	477
3) Combat Support (SAG: 11Z)	261	0	261
4) Delay A-10 Conversion (SAG: 11F)	671	0	671
5) Enduring Costs (SAG: 11W)	16,206	0	16,206
6) Facilities Sustainment, Restoration & Modernization (SAG: 11R)	22,965	0	22,965
7) Fix Voice Switches (SAG: 11Z)	7,009	0	7,009

**DEPARTMENT OF THE AIR FORCE
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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8) Long Haul Communications (SAGs: 11Z,12D)	2,379	0	2,379
9) Other Mission Support Costs (SAG: 11G)	318	0	318
10) Readiness Ranges (SAG: 11F)	496	0	496
11) Rebalance Rapid Global Mobility (SAG: 11F)	2,583	0	2,583
12) Rescue Operations (SAG: 11F)	278	0	278
13) State Partnership Program (SAG: 11G)	1,700	0	1,700
14) Sustaining Engineering (SAG: 11W)	1,528	0	1,528
15) WSS Software (SAG: 11M)	24,824	0	24,824
Total Program Growth in FY 2022	166,489	0	166,489
FY 2022 Budget Request (Subtotal)	7,136,894	95,876	7,232,770
FY 2022 Budget Request (Subtotal)	7,136,894	95,876	7,232,770
9. Program Decreases			
a) One-Time FY 2021 Costs			
1) Authorization Adjustment - Restore A-10 (SAG: 11F)	-45,081	0	-45,081
2) FSRM (SAG: 11R)	-25,000	0	-25,000
3) Joint Terminal Attack Controller (SAG: 11G)	-8,000	0	-8,000
4) PFAS Remediation (SAG: 11Z)	-15,000	0	-15,000
5) State Partnership Program (SAG: 11G)	-1,500	0	-1,500
6) State Partnership Virtual Language (SAG: 11G)	-500	0	-500
7) Trauma Training (SAG: 11G)	-1,800	0	-1,800
8) Tuition Assistance (SAG: 11G)	-4,000	0	-4,000
9) Warrior Resiliency Fitness (SAG: 11G)	-3,000	0	-3,000
10) Wildfire Training (SAG: 11G)	-572	0	-572
Total One-Time FY 2021 Costs	-104,453	0	-104,453
b) Annualization of FY 2021 Program Decreases			
c) Program Decreases in FY 2022			
1) Aircraft Repair Inductions (SAG: 11M)	-98,490	0	-98,490
2) ANG Advertising Activities (SAG: 42J)	0	-3,561	-3,561
3) ANG Recruiting Activities (SAG: 42J)	0	-1,240	-1,240
4) C-130H Weapons Instructor Course (WIC) (SAG: 11F)	-1,500	0	-1,500

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
5) Civilian Pay (SAGs: Multiple)	-224,218	-2,726	-226,944
6) Contractor Logistics Support (CLS) Cyber Sustainment (SAG: 11V)	-2,969	0	-2,969
7) Contractor Logistics Support (SAG: 11W)	-108,480	0	-108,480
8) Enduring Costs (SAGs: Multiple)	-12,626	0	-12,626
9) Environmental Compliance (SAG: 11Z)	-1,729	0	-1,729
10) Flying Hour Program (SAG: 11F)	-2,638	0	-2,638
11) Flying Squadron Flight Support - Contract Funding (SAG: 11F)	-4,871	0	-4,871
12) General Operating Costs (SAGs: Multiple)	-42,044	0	-42,044
13) Guardian Angels (GA) (SAG: 11F)	-2,500	0	-2,500
14) Military Intelligence Program (SAG: 11G)	-566	0	-566
15) Other Base Support Costs (SAG: 11Z)	-722	0	-722
16) Other Major End Items (OMEI) / Exchangeables (SAG: 11M)	-14,669	0	-14,669
17) Other Operating Costs (SAG: 11F)	-1,764	0	-1,764
18) Travel (SAGs: Multiple)	-26,854	-130	-26,984
Total Program Decreases in FY 2022	-546,640	-7,657	-554,297
FY 2022 Budget Request	6,485,801	88,219	6,574,020

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<u>O&M, Summary</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>85,389</u>	<u>82,874</u>	<u>81,638</u>	<u>-1,236</u>
Officer	12,503	11,284	11,062	-222
Enlisted	72,886	71,590	70,576	-1,014
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>22,006</u>	<u>25,206</u>	<u>26,642</u>	<u>1,436</u>
Officer	3,471	3,844	4,009	165
Enlisted	18,535	21,362	22,633	1,271
<u>Civilian End Strength (Total)</u>	<u>18,547</u>	<u>15,527</u>	<u>14,490</u>	<u>-1,037</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>3,737</u>	<u>4,496</u>	<u>4,568</u>	<u>72</u>
U.S. Direct Hire Title 5	3,737	4,496	4,568	72
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3,737</u>	<u>4,496</u>	<u>4,568</u>	<u>72</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>4</u>	<u>37</u>	<u>37</u>	<u>0</u>
U.S. Direct Hire Title 5	4	37	37	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>4</u>	<u>37</u>	<u>37</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>14,806</u>	<u>10,994</u>	<u>9,885</u>	<u>-1,109</u>
U.S. Direct Hire	14,610	10,790	9,681	-1,109
Reimbursable Funded U.S. Direct Hire Title 32	196	204	204	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>86,586</u>	<u>84,132</u>	<u>82,256</u>	<u>-1,876</u>
Officer	12,495	11,894	11,173	-721
Enlisted	74,091	72,238	71,083	-1,155

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<u>O&M, Summary</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>20,701</u>	<u>23,606</u>	<u>25,924</u>	<u>2,318</u>
Officer	3,232	3,658	3,927	269
Enlisted	17,470	19,949	21,998	2,049
<u>Civilian FTEs (Total)</u>	<u>18,835</u>	<u>16,374</u>	<u>14,794</u>	<u>-1,580</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>3,531</u>	<u>5,343</u>	<u>4,872</u>	<u>-471</u>
U.S. Direct Hire Title 5	3,531	5,343	4,872	-471
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>3,531</u>	<u>5,343</u>	<u>4,872</u>	<u>-471</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>8</u>	<u>37</u>	<u>37</u>	<u>0</u>
U.S. Direct Hire Title 5	8	37	37	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>8</u>	<u>37</u>	<u>37</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>15,296</u>	<u>10,994</u>	<u>9,885</u>	<u>-1,109</u>
U.S. Direct Hire	15,131	10,790	9,681	-1,109
Reimbursable Funded U.S. Direct Hire Title 32	165	204	204	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>596</u>	<u>573</u>	<u>556</u>	<u>-17</u>
<u>Contractor FTEs (Total)</u>	<u>6,512</u>	<u>6,018</u>	<u>6,039</u>	<u>21</u>

Personnel Summary Explanations:

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

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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 2021 to FY 2022: -11 C-130H, +4 C-130J, -4 E-8C, -18 F-16C, +4 F-16D, and +3 HH-60G, and +1 KC-135T.

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III. Financial Summary (\$ in Thousands):

	FY 2021							
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022	
	Actuals	Request				Current	Request	
						Enacted		
AIRCRAFT OPERATIONS	\$2,504,742	\$2,476,205	\$-135,858	-5.49%	\$2,340,347	\$2,340,347	\$2,281,432	
SUBACTIVITY GROUP TOTAL	\$2,504,742	\$2,476,205	\$-135,858	-5.49%	\$2,340,347	\$2,340,347	\$2,281,432	
			Change					
			FY 2021/FY 2021	Change				
			FY 2021/FY 2022					
BASELINE FUNDING			\$2,476,205			\$2,340,347		
Congressional Adjustments (Distributed)			-8,000					
Congressional Adjustments (Undistributed)			-31,080					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			-96,778					
SUBTOTAL APPROPRIATED AMOUNT			2,340,347					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			2,340,347					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change						93,353		
Functional Transfers						55,795		
Program Changes						-208,063		
NORMALIZED CURRENT ESTIMATE			\$2,340,347			\$2,281,432		

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FY 2021 President's Budget Request	\$2,476,205
1. Congressional Adjustments	\$-135,858
a) Distributed Adjustments	\$-8,000
1) INSUFFICIENT JUSTIFICATION	\$-8,000
b) Undistributed Adjustments	\$-31,080
1) AUTHORIZATION ADJUSTMENT - RESTORE A-10	\$45,081
2) UNJUSTIFIED GROWTH	\$-40,000
3) UNDISTRIBUTED REDUCTION - EXCESS TO NEED	\$-26,161
4) HISTORICAL UNOBLIGATION	\$-10,000
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$-96,778
1) SECTION 8130 FUEL REDUCTION	\$-96,778
FY 2021 Appropriated Amount.....	\$2,340,347
2. War-Related and Disaster Supplemental Appropriations	\$0
a) Overseas Contingency Operations Funding	\$0
b) Military Construction and Emergency Hurricane	\$0

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c) X-Year Carryover	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$2,340,347
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$2,340,347
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$2,340,347
6. Price Change	\$93,353
7. Transfers.....	\$55,795

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a) Transfers In \$55,795

1) Weapon System Sustainment Boundaries \$46,780

The Air Force Materiel Command (AFMC) Centralized Asset Management (CAM) Boundaries process identified that these requirements did not have a single System Program Manager (SPM) or Product Support Manager (PSM) and did not require depot-level support or equivalent SPO oversight. These requirements will no longer be considered WSS and are therefore being transferred from Contract Logistic Support (SAG 011W) and Cyber Sustainment (SAG 011V) into Aircraft Operations (SAG 011F). Program managers in the Air National Guard Operations field will oversee these requirements. A net increase of \$46,780 thousand in SAG 11F. (FY 2021 Base: \$0 thousand)

OP-32 Line:

922 – Equipment Maintenance by Contract

2) Base Operation Support (BOS) Realignment \$9,015

As part of the realignment of Title 32 Air National Guard Technicians to Active Guard Reserve (AGR), a portion of Full-Time Equivalents (FTEs) are being repurposed to other higher priority programs to improve full spectrum readiness across the enterprise. An increase of 80 FTEs and \$9,015 thousand. This realignment is from Base Support (SAG 11Z) to Aircraft Operations (11F). Transfer of funds to better align installation support to joint warfighting objectives. (FY 2021 Base: \$886,796 thousand; 8,057 FTEs)

OP-32 Lines:

101 – Executive General Schedule

103 – Wage Board

b) Transfers Out \$0

8. Program Increases \$4,028

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$4,028

1) Rebalance Rapid Global Mobility \$2,583

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Funding increase of \$2,583 thousand allows the Air National Guard to provide rapid U.S. global power projection and enables global vigilance. The Air National Guard Rapid Global Mobility provides responsive and flexible airlift, refueling and air mobility support to meet joint force movement and sustainment requirements. (FY 2021 Base: \$51,941 thousand)

OP-32 Lines:

- | | |
|---|---|
| 308 – Travel of Persons | 922 – Equipment Maintenance by Contract |
| 401 – DLA Energy (Fuel Products) | 923 – Facility Sustain, Restore Mod by CT |
| 414 – AF Consolidated Sustainment AG (Supply) | 925 – Equipment Purchases (Non-Fund) |
| 418 – AF Retail Supply (GSD) | 934 – Engineering and Technical Services |
| 633 – DLA Document Services | 935 – Training and Leadership Development |
| 915 – Rents (Non-GSA) | 987 – Other Intra-Governmental Purchases |
| 920 – Supplies and Materials (Non-DWCF) | 989 – Other Services |
| 921 – Printing and Reproduction | |

2) Delay A-10 Conversion \$671
 Decision made in the FY 2021 President’s Budget to delay the conversion from A-10 to F-16 has resulted in an insufficient amount of funding for the A-10 mission. An increase of \$671 thousand. (FY 2021 Base: \$1,055 thousand)

OP-32 Lines:

- 308 – Travel of Persons
- 401 – DLA Energy (Fuel Products)
- 920 – Supplies and Materials (Non-DWCF)
- 925 – Equipment Purchases (Non-Fund)

3) Readiness Ranges \$496
 Resources of \$496 thousand needed to maintain unique cross-domain venues used to train and equip airmen supporting both global operations and stateside domestic responses. (FY 2021 Base: \$656 thousand)

OP-32 Lines:

- 308 - Travel of Persons
- 920 - Supplies and Materials (Non-DWCF)
- 989 - Other Services

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4) Rescue Operations \$278
Increase of \$278 thousand to provide funding for Air National Guard rescue operations supporting both humanitarian and combat environments. (FY 2021 Base: \$6,254 thousand)

OP-32 Lines:

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

9. Program Decreases \$-212,091

a) One-Time FY 2021 Costs \$-45,081

1) Authorization Adjustment - Restore A-10 \$-45,081
Decision made in the FY 2021 President’s Budget to maintain the A-10 fleet which resulted in restoring funding for the A-10 mission.
(FY 2021 Base: \$45,081 thousand)

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$-167,010

1) Civilian Pay \$-141,683
Funding decrease supports the reduction of 1,128 Full-Time Equivalents (FTEs) in the following programs.
(FY 2021 Base: \$886,796 thousand; 8,057 FTEs)

FY 2021 Tech to AGR Realignment – the decrease in FY 2022 is due to 1/2 year funding in FY 2021. A decrease of \$97,491 thousand and 942 FTEs.

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). A decrease of \$42,457 thousand and 387 FTEs.
The FY 2017 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard

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(ANG) Technician positions to Active Guard Reserve (AGR) positions. Thorough analysis revealed numerous benefits to the ANG realigning a limited number of existing Technicians to AGR.

Right-sizes the MC-12 manpower and funding level at the 137 Special Operation Wing in the Oklahoma Air National Guard. Meets intended goal to support a 24 hour, 7 days a week, 365 day rotation. Increase of 3 FTEs and \$294 thousand.

MC-12 continuation training (CT) and flying training unit (FTU) syllabus operations require manned Opposition Forces (OPFOR) training teams to complete required training events. AFSOC funded manpower expired in fiscal year 2020, driving the need to fund 10 Title 5 civilians for OPFOR for the CT and FTU operations. An increase of 5 FTEs and \$490 thousand.

1% Civilian Reduction – Right-sizing Full-Time Equivalents (FTE) and the associated dollars used as an offset in the FY 2021 Budget Estimate Submission to fund other mandatory Air Force requirements. An increase of 80 FTEs and \$8,513 thousand.

Rebalance manpower variances impacting Air National Guard Advance Program functions to include the F-35 and F-15 aircraft operations. Increase of 9 FTEs and \$970 thousand.

Project Officer Quality Assurance Representatives (POQARS) are by regulation government oversight positions, who serve as subject matter experts in simulator training environments. Simulators provide cost effective training, reduce aircraft usage, increase maintenance availability, and increase aircrew proficiency. An increase of 7 FTEs at a cost of \$834 thousand across 14 Air National Guard KC-135 squadrons. Positions will serve as single POC for interface between ANG aircrew training devices system contractor, MAJCOM, FAMS, ACO, functional users and Base Support Organizations.

Repurposing funds to support inherently governmental responsibilities at the C-130H Weapons Instructor Course (WIC). These positions develop tactics for C-130 defense systems. The realignment of funds from contractor support to civilian pay will result in a savings of \$1,500 thousand. An increase of 2 FTEs and \$175 thousand.

Standardize manpower at all Air National Guard C-130 wings to meet readiness demands. A decrease of 24 FTE and \$3,029 thousand.

Offset Martin State Small Terminal – Eliminate the legacy Small Air Terminal (SAT) at the 175th Wing, Maryland Air National Guard. SAT had been retained in anticipation of the C-130J recapitalization; however, the A-10 conversion is being delayed. Increase of 41 FTEs and \$3,847 thousand.

Realign manpower resources at the 266th Range to maintain full spectrum readiness. An increase of 15 FTEs and \$1,580 thousand.

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Divest 232 Operations Support Squadron which was part of the Air Force's Remotely Piloted Aircraft (RPA) training program. A decrease of 1 FTE and \$172 thousand.

Rebalances full-time funding by reducing technicians across the Air National Guard enterprise. A decrease of 16 FTEs and \$1,477 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY 2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$6,593 thousand.

Civilian Pay Reprice Shortfall – The Air National Guard is still underfunded in the amount of \$21,805 thousand due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021.

Performance Award Increase – Adjusts budget estimates for FY 2022 civilian pay awards to reflect an increase of 1 percentage point of the salary spending above the FY 2020 awards budget of 1.5 percent. An increase of \$5,335 thousand.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 2.7 percent FY 2022 pay request. An increase of \$8,700 thousand.

Average Workyear Cost Adjustment – Funding decreased by \$12,583 thousand due to an adjusted average workyear cost computation driven by changes to compensation and benefit factors and historical trends.

OP-32 Lines:

101 – Executive General Schedule

103 – Wage Board

107 – Voluntary Separation Incentive Pay

2) General Operating Costs \$-9,406
 Reduce funds to bring programming in line with historical execution and to provide funding for higher priority requirements.
 (FY 2021 Base: \$2,340,347 thousand)

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3) Flying Squadron Flight Support - Contract Funding\$-4,871

The Air National Guard is realigning the broad brushed effort of placing CSS contract support into every wing with more precise resourcing of mission critical needs to include additional training slots for AGR military members to preserve readiness, placing contractors at Formal Training Units (FTUs) to increase combat capacity, resourcing AF civilian positions to oversee ANG flight training simulators to comply with oversight statutes, and resourcing personnel supporting enterprise modernization, testing, evaluations and innovation in support of the CSAF's vision to accelerate change. (FY 2021 Base: \$21,214 thousand)

OP-32 Line:
989 – Other Services

4) Travel\$-2,648

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing; thus, reducing travel expenditures associated with in person meetings. (FY 2021 Base: \$8,427 thousand)

OP-32 Line:
308 - Travel of Persons

5) Flying Hour Program\$-2,638

The FY 2022 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 Air Force will continue to work on optimizing the flying hour program further refining the balance between baseline and supplemental funding. The FY 2022 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 2022. (FY 2021 Base: \$1,422,701 thousand)

Key Adjustments:

- A-10C (+2,528 hours, +\$62,513 thousand) – FY22 Executability Study (+2,400 hours), A-10 Retirement delay (+1,736 hours), Prior year flying hour reductions (+2,500 hours), FY20 Executability Study (+27 hours), A-10 to F-16 Conversion (-2,100 hours), FY19 Executability Study (+85 hours), Delay Martin State Conversion (-2,120 hours)
- C-130H (-5,160 hours, -\$42,934 thousand, -11 PAA) – FY22 Executability Study (-3,215 hours), Divest C-130H (-757 hours), FY21 Executability Study (+1,126 hours), Continue divesture of C-130H (-756 hours), Realigned hours to the C-130J (-1,558 hours)
- C-130J (+1,580 hours, +\$8,281 thousand, +4 PAA) – FY22 Executability Study (-600 hours), FY21 Executability Study

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Detail by Subactivity Group: Aircraft Operations

(-105 hours), Realigned hours from C-130H (+1,558 hours), Transfer Training to Simulators (-233 hours), FY19 Executability Study (+104 hours), Delay C-130 to Martin State (+856 hours)

- E-8C (-1,304 hours, -\$10,592 thousand, -4 PAA) – FY22 Executability Study (-700 hours), Divest 4 JSTARS (-604 hours)
- F-16C (+2,326 hours, +\$23,163 thousand, -18 PAA) – FY22 Executability Study (+2,166 hours), Divest six F-16 squadrons (-1,059 hours), FY21 Executability Study (-7,871 hours), Prior year flying hour reduction (+5,295 hours), FY20 Executability Study (1,452 hours), A-10 to F-16 Conversion (+1,938 hours), FY19 Executability Study (-95 hours), PAA increase at Kelly ANG (+500 hours)
- HH-60G (+132 hours, +\$5,348 thousand, +3 PAA) – FY22 Executability Study (+132 hours)
- KC-135T (-138 hours, +\$12 thousand, +1 PAA) – FY22 Executability Study (-150 hours), Rebalance Backup Aircraft Inventory (+12 hours)
- F-16D (-175 hours, -\$1,608 thousand, +4 PAA) - FY22 Executability Study (-175 hours)
- B-2A (+650 hours, +\$14,987 thousand) – B-2A Active Associate Transfer to the ANG (+650 hours)
- C-40C (-454 hours, -\$636 thousand) – FY22 Executability Study (-454 hours)
- F-15C (-1,668 hours, -\$36,983 thousand) – FY22 Executability Study (-544 hours), FY21 FHP Rebalance (-1,124 hours)
- F-15D (-828 hours, -\$16,525 thousand) – FY22 Executability Study (-828 hours)
- F-22A (-1,394 hours, -\$8,222 thousand) – FY22 Executability Study (-1,544 hours), FY21 Executability Study (+150 hours)
- F-35A (-11 hours, -\$3,387 thousand) – FY22 Executability Study (-11 hours)
- KC-135R (-259 hours, +\$3,774 thousand) – FY22 Executability Study (-340 hours), Rebalance Backup Aircraft Inventory (+81 hours)
- KC-46A (-97 hours, +\$1,373 thousand) – FY22 Executability Study (-97 hours)
- LC-130H (-100 hours, +\$1,234 thousand) – FY22 Executability Study (-100 hours)

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- C-17A (-437 hours, -\$451 thousand) - FY22 Executability Study (-437 hours)
- HC-130J (-342 hours, -\$1,986 thousand) - FY22 Executability Study (-342 hours)

OP-32 Lines:

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

6) Guardian Angels (GA)..... \$-2,500

To preserve and sustain Guardian Angel (GA) capability by minimizing injury impacts and illness while reducing recovery times. The HPO program also enhances mental and physical resilience of the war fighter which contributes to mission success. Reduces the amount of HPO dedicated to Guardian Angel (GA). In the past few years, GA has only executed one third of the total program. There is no indication that future years will need significant increase in funding. (FY 2021 Base: \$4,509 thousand)

OP-32 Line:

925 – Equipment Purchases (Non-Fund)

7) Other Operating Costs \$-1,764

Realignment of funds based on historical execution and the reprioritization of Air National Guard requirements.
(FY 2021 Base: \$166,263 thousand)

OP-32 Lines:

308 – Travel of Persons	923 – Facility Sustain, Restore Mod by CT
401 – DLA Energy (Fuel Products)	925 – Equipment Purchases (Non-Fund)
414 – AF Consolidated Sustainment AG (Supply)	934 – Engineering and Technical Services
418 – AF Retail Supply (GSD)	935 – Training and Leadership Development
633 – DLA Document Services	937 – Locally Purchased Fuel (Non-SF)
671 – DISA DISN Subscription Services (DSS)	955 – Other Costs-Medical Care
914 – Purchased Communications (Non-DWCF)	964 – Other Costs-Subsist & Supt of Persons
920 – Supplies and Materials (Non-DWCF)	987 – Other Intra-Governmental Purchases
921 – Printing and Reproduction	989 – Other Services
922 – Equipment Maintenance by Contract	

8) C-130H Weapons Instructor Course (WIC) \$-1,500

Rebalancing C-130H Weapons Instructor Course (WIC) operating costs based on a planned reduction in contractor use. Conversion

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of contractor positions into Title 5 civilians to perform the WIC analysis after workload was deemed inherently governmental.
(FY 2021 Base: \$22,394 thousand)

OP-32 Line:
922 – Equipment Maintenance by Contract

FY 2022 Budget Request..... \$2,281,432

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IV. Performance Criteria and Evaluation Summary:

	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>TAI (Total Aircraft Inventory)</u>					
Tankers	176	176	176	176	176
Fighters	475	475	477	477	453
Other	15	15	55	55	54
Training	206	206	158	158	155
Airlift	174	174	175	175	169
	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>PAA (Primary Aircraft Inventory)</u>					
Tankers	170	170	159	159	160
Fighters	387	387	405	405	387
Other	9	9	49	49	48
Training	173	173	133	133	137
Airlift	166	166	165	165	158
	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
Tankers	6	6	17	17	16
Fighters	63	63	44	44	42
Training	24	24	17	17	14
Other	6	6	6	6	6
Airlift	8	8	10	10	11
	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>AR (Attrition Reserve)</u>					
Training	9	9	8	8	4
Fighters	25	25	28	28	24
Other	0	0	0	0	0

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	FY 2020		FY 2021		FY 2022
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
Fighters	8.75	8.75	8.75	8.75	8.75
JSTARS	0.50	0.50	0.50	0.50	0.50
OPTEMPO (Hrs/Crew/Month)					
Fighters	62.15	62.15	69.97	69.97	53.13
JSTARS	52.10	52.10	33.33	33.33	25.11

	FY 2020			FY 2021			FY 2022
	<u>Budgeted Quantity</u>	<u>Actuals Quantity</u>	<u>Percent Executed</u>	<u>Budgeted Quantity</u>	<u>Enacted Quantity</u>	<u>Percent Executed</u>	<u>Request Quantity</u>
Flying Hours							
Hours	165,938	137,544	82.9%	148,300	148,300	100.0%	143,171

	FY 2020			FY 2021			FY 2022
	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent Executed</u>	<u>Request Value</u>
Flying Dollars							
Dollars	\$1,334,474	\$1,001,050	75.0%	\$1,422,701	\$1,286,843	90.5%	\$1,307,929

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	28,358	28,754	27,971	-783
Officer	4,225	4,655	4,472	-183
Enlisted	24,133	24,099	23,499	-600
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	8,708	11,173	12,043	870
Officer	1,571	1,723	1,849	126
Enlisted	7,137	9,450	10,194	744
<u>Reserve Drill Strength (A/S) (Total)</u>	28,424	28,556	28,363	-194
Officer	4,297	4,440	4,564	124
Enlisted	24,127	24,116	23,799	-317
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	8,013	9,941	11,608	1,668
Officer	1,454	1,647	1,786	139
Enlisted	6,560	8,294	9,822	1,529
<u>Civilian FTEs (Total)</u>	10,965	8,057	6,929	-1,128
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	756	1,136	621	-515
U.S. Direct Hire Title 5	756	1,136	621	-515
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	756	1,136	621	-515
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	1	6	6	0
U.S. Direct Hire Title 5	1	6	6	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1	6	6	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	10,208	6,915	6,302	-613
U.S. Direct Hire	10,043	6,711	6,098	-613
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	165	204	204	0
<u>Annual Civilian Salary Cost</u>	103	110	112	2
<u>Contractor FTEs (Total)</u>	179	212	847	635

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VII. OP-32A Line Items:

	<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>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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	349,388	0	1.54%	5,381	-6,434	348,335	0	2.27%	7,907	-46,497	309,745
103	WAGE BOARD	780,471	0	1.54%	12,019	-254,760	537,730	0	2.27%	12,206	-86,162	463,774
107	VOLUNTARY SEPARATION INCENTIVE PAY	827	0	1.54%	13	-109	731	0	2.27%	17	-9	739
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,130,686	0		17,413	-261,303	886,796	0		20,130	-132,668	774,258
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	25,089	0	2.00%	502	-17,164	8,427	0	1.90%	160	-2,639	5,948
	TOTAL TRAVEL	25,089	0		502	-17,164	8,427	0		160	-2,639	5,948
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	420,245	0	-5.07%	-21,298	61,837	460,784	0	10.10%	46,539	-23,028	484,295
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	446,995	0	9.69%	43,314	127,725	618,034	0	2.88%	17,799	-19,144	616,689
418	AF RETAIL SUPPLY (GSD)	174,984	0	2.57%	4,497	54,267	233,748	0	2.50%	5,844	-3,657	235,935
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,042,224	0		26,513	243,829	1,312,566	0		70,182	-45,829	1,336,919
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	115	0	0.00%	0	-115	0	0	2.55%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	115	0		0	-115	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	0.65%	0	157	157	0	1.58%	2	-4	155
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	1,342	0	4.80%	64	3,076	4,482	0	7.63%	342	-1,134	3,690
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,342	0		64	3,233	4,639	0		344	-1,138	3,845

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>											
703	JCS EXERCISES	1	0	-5.20%	-1	0	0	-0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,191	0	2.00%	24	-1,215	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	1,192	0		24	-1,216	0		0	0	0
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	127	0	2.00%	3	-130	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,057	0	2.00%	81	-804	3,334	1.90%	63	-166	3,231
915	RENTS (NON-GSA)	1,015	0	2.00%	20	-687	348	1.90%	7	-11	344
917	POSTAL SERVICES (U.S.P.S.)	14	0	2.00%	0	-14	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	75,115	0	2.00%	1,502	-44,337	32,280	1.90%	613	-825	32,068
921	PRINTING AND REPRODUCTION	182	0	2.00%	4	101	287	1.90%	5	-9	283
922	EQUIPMENT MAINTENANCE BY CONTRACT	61,470	0	2.00%	1,229	-36,197	26,502	1.90%	504	41,796	68,802
923	FACILITY SUSTAIN, RESTORE MOD BY CT	2,533	0	2.00%	51	598	3,182	1.90%	60	-116	3,126
925	EQUIPMENT PURCHASES (NON-FUND)	20,582	0	2.00%	412	331	21,325	1.90%	405	-3,155	18,575
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	16,869	0	2.00%	337	-15,138	2,068	1.90%	39	-72	2,035
935	TRAINING AND LEADERSHIP DEVELOPMENT	26,603	0	2.00%	532	-16,046	11,089	1.90%	211	-497	10,803
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	2.00%	0	106	108	1.90%	2	4	114
955	OTHER COSTS-MEDICAL CARE	346	0	3.90%	13	4,893	5,252	3.90%	205	-456	5,001
957	OTHER COSTS-LANDS AND STRUCTURES	4,386	0	2.00%	88	-4,377	97	1.90%	2	-5	94
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	83	0	2.00%	2	-85	0	1.90%	0	0	0
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	-1	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8,906	0	2.00%	178	-8,770	314	1.90%	6	-16	304
987	OTHER INTRA-GOVERNMENTAL PURCHASES	698	0	2.00%	14	-193	519	1.90%	10	-24	505
989	OTHER SERVICES	81,105	0	2.00%	1,622	-61,513	21,214	1.90%	403	-6,440	15,177
	TOTAL OTHER PURCHASES	304,094	0		6,088	-182,263	127,919		2,536	30,007	160,462
	GRAND TOTAL	2,504,742	0		50,604	-214,999	2,340,347		93,353	-152,268	2,281,432

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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.

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III. Financial Summary (\$ in Thousands):

		FY 2021						
<u>A. Program Elements</u>	<u>FY 2020</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2022</u>	
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Request</u>	
						<u>Enacted</u>		
MISSION SUPPORT OPERATIONS	\$662,808	\$615,064	\$19,372	3.15%	\$634,436	\$634,436	\$582,848	
SUBACTIVITY GROUP TOTAL	\$662,808	\$615,064	\$19,372	3.15%	\$634,436	\$634,436	\$582,848	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2021/FY 2021</u>		<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$615,064		\$634,436			
Congressional Adjustments (Distributed)			19,372					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			634,436					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING			634,436					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					14,573			
Functional Transfers					13,684			
Program Changes					-79,845			
NORMALIZED CURRENT ESTIMATE			\$634,436		\$582,848			

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$615,064
1. Congressional Adjustments	\$19,372
a) Distributed Adjustments	\$19,372
1) JOINT TERMINAL ATTACK CONTROLLER	\$8,000
2) TUITION ASSISTANCE	\$4,000
3) WARRIOR RESILIENCY FITNESS	\$3,000
4) TRAUMA TRAINING PROGRAM	\$1,800
5) STATE PARTNER PROGRAM.....	\$1,500
6) WILDFIRE TRAINING.....	\$572
7) STATE PARTNER VIRTUAL LANGUAGE	\$500
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions.....	\$0
FY 2021 Appropriated Amount.....	\$634,436
2. War-Related and Disaster Supplemental Appropriations.....	\$0

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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
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$634,436
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$634,436
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$634,436

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6. Price Change	\$14,573
7. Transfers	\$13,684
a) Transfers In	\$13,684
1) Base Operation Support (BOS) Realignment	\$8,167
<p>As part of the realignment of Title 32 Air National Guard Technicians to Active Guard Reserve (AGR), a portion of Full-Time Equivalents (FTEs) are being repurposed to other higher priority programs to improve full spectrum readiness across the enterprise. An increase of 70 FTEs and \$8,167 thousand. This realignment is from Base Support (SAG 11Z) into Mission Support (SAG 11G). Transfer of funds to better align installation support to joint warfighting objectives. (FY 2021 Base: \$389,152 thousand; 3,632 FTEs)</p>	
<p><u>OP-32 Lines:</u> 101 – Executive General Schedule 103 – Wage Board</p>	
2) Weapon System Sustainment Boundaries	\$5,517
<p>The Air Force Materiel Command (AFMC) Centralized Asset Management (CAM) Boundaries process identified that these requirements did not have a single System Program Manager (SPM) or Product Support Manager (PSM) and did not require depot-level support or equivalent SPM oversight. These requirements will no longer be considered WSS and are being transferred from Contract Logistic Support (SAG 011W) and Cyber Sustainment (SAG 011V) into Mission Support (SAG 011G). Program managers in the Air National Guard Operations field will oversee these requirements. A net increase of \$5,517 thousand in SAG 11G. (FY 2021 Base: \$0 thousand)</p>	
<p><u>OP-32 Line:</u> 922 – Equipment Maintenance by Contract</p>	
b) Transfers Out	\$0
8. Program Increases	\$2,018
a) Annualization of New FY 2021 Program	\$0

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Detail by Subactivity Group: Mission Support Operations

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$2,018

1) State Partnership Program \$1,700

Funding increase supports the ANG's involvement in the State Partnership Program (SPP). Through SPP, the National Guard conducts military-to-military engagements in support of defense security goals, but also leverages whole-of-society relationships and capabilities to facilitate broader interagency and corollary engagements spanning military, government, economic and social spheres. (FY 2021 Base: \$3,759 thousand)

OP-32 Lines:

- 308 - Travel of Persons
- 418 - AF Retail Supply
- 920 - Supplies and Materials
- 989 - Other Services

2) Other Mission Support Costs \$318

Rebalancing and right-sizing the funding level of critical mission support programs in the Air National Guard to include Civilian Engineering Squadrons, Aerial Port Units, and Medical to maintain levels of readiness. (FY 2021 Base: \$245,284 thousand)

OP-32 Lines:

- | | |
|---|--|
| 308 – Travel of Persons | 922 – Equipment Maintenance by CT |
| 401 – DLA Energy (Fuel Products) | 923 – Facility Sustain, Restore Mod by CT |
| 414 – AF Consolidated Sustainment AG (Supply) | 925 – Equipment Purchases (Non-Fund) |
| 418 – AF Retail Supply (GSD) | 932 – Mgmt and Professional Sup Svs |
| 505 – Air Force Fund Equipment | 935 – Training/Leadership Development |
| 671 – DISA DISN Subscription Services (DSS) | 937 – Locally Purchased Fuel (Non-SF) |
| 771 – Commercial Transportation | 955 – Other Costs-Medical Care |
| 913 – Purchased Utilities (Non-DW) | 957 – Other Costs-Lands and Structures |
| 914 – Purchased Communications (Non-DWCF) | 959 – Other Costs-Insurance Claims & Indem |
| 915 – Rents (Non-GSA) | 987 – Other Intra-Governmental Purchases |
| 920 – Supplies/Materials (Non-DWCF) | 989 – Other Services |
| 921 – Printing and Reproduction | |

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9. Program Decreases..... \$-81,863

a) One-Time FY 2021 Costs \$-19,372

1) Joint Terminal Attack Controller..... \$-8,000

Funding increase in FY 2021 due to Congressional add in the FY 2021 appropriation resulted in additional funds for Joint Terminal Attack Control Systems in areas of supply (\$4,800 thousand), travel (\$1,600) and services (\$1,600).
(FY 2021 Base: \$8,000 thousand)

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.

OP-32 Lines:

- 308 - Travel of Persons
- 401 - DLA Energy (Fuel Products)
- 418 - AF Retail Supply (GSD)
- 925 - Equipment Purchases (Non-fuel)
- 989 - Other Services

2) Tuition Assistance \$-4,000

Funding increase in FY 2021 due to Congressional add in the FY 2021 appropriation resulted in increased formal training and leadership development. (FY 2021 Base: \$4,000 thousand)

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.

OP-32 Line:

- 935 - Training and Leadership Development

3) Warrior Resiliency Fitness \$-3,000

Funding increase in FY 2021 due to Congressional add in the FY 2021 appropriation resulted in additional funds towards the Warrior Resiliency and Fitness Program. (FY 2021 Base: \$3,000 thousand)

Department of Defense Financial Management Regulation (DoD FMR) Volume 2A requires O&M J-Book submissions to provide a

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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.

OP-32 Line:

955 - Other Costs-Medical Care

4) Trauma Training.....\$-1,800

Funding increase in FY 2021 due to Congressional add in the FY 2021 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. (FY 2021 Base: \$1,800 thousand)

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.

OP-32 Line:

955 - Other Costs-Medical Care

5) State Partnership Program\$-1,500

Funding decrease due to a one-time congressional mark for FY 2021 for the State Partnership Program.
(FY 2021 Base: \$1,500 thousand)

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.

OP-32 Line:

989 - Other Services

6) Wildfire Training.....\$-572

Funding increase in FY 2021 due to Congressional add in the FY 2021 appropriation resulted in additional training in areas of logistical and evacuation preparedness and aerial wildfire combat. (FY 2021 Base: \$572)

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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.

OP-32 Line:

923 - Facility Sustainment, Restoration, Modernization by Contract

7) State Partnership Virtual Language\$-500

Funding increase in FY 2021 due to Congressional add in the FY 2021 appropriation supported the ANG's involvement in the State Partnership Program. (FY 2021 Base: \$500 thousand)

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.

OP-32 Line:

989 - Other Services

b) Annualization of FY 2021 Program Decreases..... \$0

c) Program Decreases in FY 2022\$-62,491

1) Civilian Pay\$-39,971

Funding decrease supports the reduction of 105 Full-Time Equivalent (FTEs) in the following programs.
 (FY 2021 Base: \$389,152 thousand; 3,632 FTEs)

FY 2021 Tech to AGR Realignment. The decrease in FY 2022 is due to 1/2 year funding in FY 2021. A decrease of \$12,808 thousand and 117 FTEs.

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). A decrease of \$12,042 thousand and 110 FTEs. The FY 2017 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. Thorough analysis revealed numerous benefits to the ANG realigning a limited number of existing Technicians to AGR.

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Right-size the manpower and funding level at the 123 Contingency Response Group. This is phase one of three to grow the 123rd CRG manpower to readiness levels. The Kentucky and Puerto Rico Air National Guard units will be standardized first during phase one. An increase of 3 FTEs and \$270 thousand.

Offset Martin State Small Terminal – Eliminate the legacy Small Air Terminal (SAT) at the 175th Wing Guard. SAT had been retained in anticipation of the C-130J recapitalization; however, the A-10 conversion is being delayed. Decrease of 1 FTE and \$90 thousand.

Director of Psychological Health (DPH) positions are increased at High Risk Wings. An increase of 8 FTEs and \$571 thousand.

Increase manpower for the 152 IS to meet readiness standards. An increase of 1 FTE and \$90 thousand.

Right-sizes the MC-12 manpower and funding level at the 137 Special Operation Wing in the Oklahoma Air National Guard. Meets intended goal to support a 24 hour, 7 days a week, 365 day rotation. Increase of 3 FTE and \$270 thousand.

1% Civilian Reduction – Right-sizing Full Time Equivalent (FTE) and the associated dollars used as an offset in the FY 2021 Budget Estimate Submission to fund other mandatory Air Force requirements. An increase of 38 FTEs and \$2,714 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY 2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$2,969 thousand.

Civilian Pay Reprice Shortfall – The Air National Guard is still underfunded in the amount of \$15,768 thousand due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021.

Performance Award Increase – Adjusts budget estimates for FY 2022 civilian pay awards to reflect an increase of 1 percentage point of the salary spending above the FY 2020 awards budget of 1.5 percent. An increase of \$2,411 thousand.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 2.7 percent FY 2022 pay request. An increase of \$3,874 thousand.

Average Workyear Cost Adjustment – Funding decreased by \$12,432 thousand due to an adjusted average workyear cost computation driven by changes to compensation and benefit factors and historical trends.

OP-32 Lines:

101 – Executive General Schedule

103 – Wage Board

107 – Voluntary Separation Incentive Pay

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2) Travel \$-12,055
 Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing; thus, reducing travel expenditures associated with in person meetings. (FY 2021 Base: \$34,962 thousand)

OP-32 Line:
 308 - Travel of Persons

3) General Operating Costs \$-9,566
 Reduce funds to bring programming in line with historical execution and to provide funding for higher priority requirements. (FY 2021 Base: \$630,697 thousand)

4) Military Intelligence Program..... \$-566
 Rebalancing Military Intelligence Program (MIP) funding to other higher priority Air National Guard mission support functional areas to reduce risk and to better align with operational needs for sustaining warfighter readiness. (FY 2021 Base: \$29,429 thousand)

OP-32 Lines:
 308 – Travel of Persons
 418 – AF Retail Supply (GSD)
 920 – Supplies and Materials (Non-DWCF)
 925 – Equipment Purchases (Non-Fund)

5) Enduring Costs..... \$-333
 Enduring costs accounted for in base budget. (FY 2021 Base: \$3,739 thousand)

FY 2022 Budget Request..... \$582,848

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IV. Performance Criteria and Evaluation Summary:

<u>Mission Support Units</u>	<u>FY 2020</u>		<u>FY 2021</u>		<u>FY 2022</u>	
Communications		52		52		52
Air Communications	6		6		6	
Combat Communications	18		18		18	
Joint Communications Support	2		2		2	
Engineering Installation	14		14		14	
Cyberspace Engineering & Installation	2		2		2	
Air Traffic Controls	10		10		10	
Air Control		27		27		27
Air Control	10		10		10	
Air Support Operations	17		17		17	
Civil Engineering		13		13		13
Civil Engineering	4		4		4	
Civil Engineering (PRIME BEEF)	3		3		3	
Civil Engineering (Red Horse)	6		6		6	
Intelligence		62		62		62
Air Intelligence	5		5		5	
Intelligence	37		37		37	
Intelligence Support	9		9		9	
Intelligence Surveillance & Recon	11		11		11	
Space		33		35		35
Command and Control	2		3		3	
Cyberspace Operations	22		22		22	
Space Control	2		2		2	
Space Operations	5		6		6	
Space Warning	2		2		2	

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<u>Mission Support Units</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Air Component Operations	3	6	6
Air Defense	6	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	1	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	2	3	3
Weather	24	24	24
Miscellaneous	85	86	86
Total ANG Mission Support Units	333	340	340

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	37,568	39,276	39,330	54
Officer	6,141	5,806	5,808	2
Enlisted	31,427	33,470	33,522	52
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,078	6,448	6,633	185
Officer	1,037	1,176	1,173	-3
Enlisted	4,041	5,272	5,460	188
<u>Reserve Drill Strength (A/S) (Total)</u>	39,171	38,422	39,303	881
Officer	6,120	5,974	5,807	-167
Enlisted	33,051	32,449	33,496	1,048
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,935	5,763	6,541	778
Officer	1,007	1,107	1,175	68
Enlisted	3,928	4,657	5,366	710
<u>Civilian FTEs (Total)</u>	3,710	3,632	3,527	-105
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,112	1,694	1,721	27
U.S. Direct Hire Title 5	1,112	1,694	1,721	27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,112	1,694	1,721	27
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	2	13	13	0
U.S. Direct Hire Title 5	2	13	13	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2	13	13	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>2,596</u>	<u>1,925</u>	<u>1,793</u>	<u>-132</u>
U.S. Direct Hire	2,596	1,925	1,793	-132
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>104</u>	<u>107</u>	<u>104</u>	<u>-3</u>
<u>Contractor FTEs (Total)</u>	<u>172</u>	<u>166</u>	<u>189</u>	<u>23</u>

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	323,909	0	1.54%	4,988	21,492	350,389	0	2.27%	7,954	-29,254	329,089
103	WAGE BOARD	62,255	0	1.54%	959	-24,832	38,382	0	2.27%	871	-2,545	36,708
107	VOLUNTARY SEPARATION INCENTIVE PAY	390	0	1.54%	6	-15	381	0	2.27%	9	-5	385
	TOTAL CIVILIAN PERSONNEL COMPENSATION	386,554	0		5,953	-3,355	389,152	0		8,834	-31,804	366,182
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18,377	0	2.00%	368	16,338	35,083	0	1.90%	667	-13,034	22,716
	TOTAL TRAVEL	18,377	0		368	16,338	35,083	0		667	-13,034	22,716
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,485	0	-5.07%	-75	2,871	4,281	0	10.10%	432	-1,875	2,838
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	7,925	0	9.69%	768	128	8,821	0	2.88%	254	-525	8,550
418	AF RETAIL SUPPLY (GSD)	15,176	0	2.57%	390	11,686	27,252	0	2.50%	681	-391	27,542
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	24,586	0		1,083	14,685	40,354	0		1,368	-2,792	38,930
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	1,185	0	0.00%	0	6,071	7,256	0	2.55%	185	-404	7,037
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,185	0		0	6,071	7,256	0		185	-404	7,037
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.30%	0	0	0	0	0.00%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	815	0	4.80%	39	3,672	4,526	0	7.63%	345	-1,135	3,736
679	COST REIMBURSABLE PURCHASES	17	0	0.00%	0	-17	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	834	0		39	3,653	4,526	0		345	-1,135	3,736

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	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	0	0	-0.90%	0	0	0	
771	COMMERCIAL TRANSPORTATION	72	0	2.00%	1	2,739	2,812	0	1.90%	53	-138	2,727
	TOTAL TRANSPORTATION	72	0		1	2,739	2,812	0		53	-138	2,727
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	473	0	2.00%	9	1	483	0	1.90%	9	-25	467
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,985	0	2.00%	160	-5,167	2,978	0	1.90%	57	-146	2,889
915	RENTS (NON-GSA)	470	0	2.00%	9	237	716	0	1.90%	14	-36	694
917	POSTAL SERVICES (U.S.P.S.)	143	0	2.00%	3	-90	56	0	1.90%	1	-2	55
920	SUPPLIES AND MATERIALS (NON-DWCF)	67,888	0	2.00%	1,358	-23,270	45,976	0	1.90%	874	-2,167	44,683
921	PRINTING AND REPRODUCTION	195	0	2.00%	4	241	440	0	1.90%	8	-18	430
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,852	0	2.00%	517	2,175	28,544	0	1.90%	542	3,826	32,912
923	FACILITY SUSTAIN, RESTORE MOD BY CT	6,493	0	2.00%	130	-5,635	988	0	1.90%	19	-603	404
925	EQUIPMENT PURCHASES (NON-FUND)	16,085	0	2.00%	322	9,072	25,479	0	1.90%	484	-3,224	22,739
932	MANAGEMENT AND PROFESSIONAL SUP SVS	0	0	2.00%	0	124	124	0	1.90%	2	-6	120
933	STUDIES, ANALYSIS, AND EVALUATIONS	822	0	2.00%	16	-838	0	0	1.90%	0	0	0
934	ENGINEERING AND TECHNICAL SERVICES	4,527	0	2.00%	91	-4,618	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	3,697	0	2.00%	74	1,715	5,486	0	1.90%	104	-4,146	1,444
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	2.00%	0	1,620	1,620	0	1.90%	31	63	1,714
955	OTHER COSTS-MEDICAL CARE	21,959	0	3.90%	856	-14,249	8,566	0	3.90%	334	-5,248	3,652
957	OTHER COSTS-LANDS AND STRUCTURES	6,063	0	2.00%	121	-5,884	300	0	1.90%	6	-16	290
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	16	0	2.00%	0	12,635	12,651	0	1.90%	240	-627	12,264
960	OTHER COSTS (INTEREST AND DIVIDENDS)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	4,517	0	2.00%	90	-989	3,618	0	1.90%	69	-323	3,364
987	OTHER INTRA-GOVERNMENTAL PURCHASES	463	0	2.00%	9	70	542	0	1.90%	10	-24	528
989	OTHER SERVICES	63,551	0	2.00%	1,271	-48,136	16,686	0	1.90%	317	-4,132	12,871
	TOTAL OTHER PURCHASES	231,200	0		5,041	-80,988	155,253	0		3,121	-16,854	141,520
	GRAND TOTAL	662,808	0		12,485	-40,857	634,436	0		14,573	66,161	582,848

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Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

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.

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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
	Actuals	Request				Current	Request
						Enacted	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$829,947	\$1,200,781	\$14,919	1.24%	\$1,215,700	\$1,215,700	\$1,241,318
SUBACTIVITY GROUP TOTAL	\$829,947	\$1,200,781	\$14,919	1.24%	\$1,215,700	\$1,215,700	\$1,241,318
			Change	Change			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$1,200,781		\$1,215,700		
Congressional Adjustments (Distributed)			-10,000				
Congressional Adjustments (Undistributed)			24,919				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,215,700				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,215,700				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					40,302		
Functional Transfers					0		
Program Changes					-14,684		
NORMALIZED CURRENT ESTIMATE			\$1,215,700		\$1,241,318		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$1,200,781
1. Congressional Adjustments	\$14,919
a) Distributed Adjustments	\$-10,000
1) UNJUSTIFIED INCREASE	\$-10,000
b) Undistributed Adjustments	\$24,919
1) AUTHORIZATION ADJUSTMENT - RESTORE A-10	\$24,919
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,215,700
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
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Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

b) Technical Adjustments	\$0
c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$1,215,700
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,215,700
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$1,215,700
6. Price Change	\$40,302
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$109,618

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$109,618

1) Aircraft Engine Inductions \$84,794

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$3,541 thousand from FY 2021 to FY 2022. In FY 2022, WSS DPEM is funded at 90 percent of requirements (\$1,382,873 thousand required and \$1,241,318 thousand funded) compared to 91 percent in FY 2021 (\$1,342,540 thousand required and \$1,215,700 thousand funded).

Aircraft engine inductions increased \$84,794 thousand increased by 25 engine Program Depot Maintenance (PDMs) (from 48 in FY 2021 to 73 in FY 2022) due to an increase of \$83,154 thousand for 17 KC-135, \$13,515 thousand for 14 A-10, and decrease of \$11,875 thousand for -6 E-8.

OP-32 Lines:

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

2) WSS Software \$24,824

Software increased \$24,824 thousand due to an increase of \$22,852 thousand for Distributed Common Ground Systems (DCGS), \$902 thousand for HC-130J, \$651 thousand for F-15, \$196 thousand for C-17, \$183 thousand for EC-130J, and \$40 thousand for Support Equipment and Vehicles.

OP-32 Lines:

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

9. Program Decreases.....	\$-124,302
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) Program Decreases in FY 2022..... \$-124,302

1) Aircraft Repair Inductions..... \$-98,490
 Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$3,541 thousand from FY 2021 to FY 2022. In FY 2022, WSS DPEM is funded at 90 percent of requirements (\$1,382,873 thousand required and \$1,241,318 thousand funded) compared to 91 percent in FY 2021 (\$1,342,540 thousand required and \$1,215,700 thousand funded).

Aircraft repair inductions decreased \$98,490 thousand as Programmed Depot Maintenance (PDMs) increased by 1 (from 78 in FY 2021 to 79 in FY 2022) due to increases of \$11,965 thousand for 2 KC-135, \$9,914 thousand for F-16, \$8,274 thousand for 8 KC-46, \$3,651 thousand for 1 C-130H, \$1,289 thousand for LC-130H, \$327 thousand for EC-130J and decreases of \$1,591 thousand for F-22, \$6,197 thousand for -2 HH-60G, \$9,233 for -3 C-130J, \$19,470 thousand for A-10, \$48,395 for -3 F-15 and \$49,024 for -2 E-8.

OP-32 Lines:

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

2) Other Major End Items (OMEI) / Exchangeables \$-14,669
 Other Major End Items (OMEI)/ Exchangeables/Other DPEM decreased \$14,669 thousand due to an increase of \$1,592 thousand for F-16, \$1,502 thousand for F-15, \$645 thousand for Tactical Shelters and Radomes and decreased \$173 thousand for Common Avionics and Electronic Systems (CAVES), \$754 thousand for Support Equipment and Vehicles, \$5,242 thousand for Range Threat Systems, \$5,352 thousand for Control Reporting Center (CRC) and \$6,887 thousand for ATCALs.

OP-32 Lines:

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

3) Enduring Costs..... \$-11,143

FY 2022 Budget Request..... \$1,241,318

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2020					FY 2021					FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total	934,346	139	829,802	104	0	0	1,200,674	136	1,215,593	137	1,241,172	161
Inter-Service	36,553	17	36,532	19	0	0	30,836	9	32,827	10	30,532	24
Aircraft												
Basic Aircraft	664	0	14,179	2	0	0	305	0	305	0	257	0
Engine	22,444	17	16,864	17	0	0	12,090	9	13,433	10	27,402	24
Other	225	0	419	0	0	0	96	0	96	0	253	0
Support Equipment	0	0	0	0	0	0	5,071	0	5,071	0	0	0
Electronics and Communications Systems												
End Item	13,220	0	5,070	0	0	0	13,274	0	13,922	0	2,620	0
Organic	860,613	120	747,919	83	0	0	1,116,529	124	1,129,457	124	1,139,951	134
Aircraft												
Basic Aircraft	691,705	75	593,711	46	0	0	902,875	76	915,677	76	881,403	82
Engine	157,154	45	139,643	37	0	0	194,663	48	194,663	48	235,175	52
Other	217	0	222	0	0	0	55	0	55	0	1,664	0
Software	756	0	1,339	0	0	0	3,764	0	3,890	0	4,307	0
All Other Items Not Identified												
N/A	957	0	21	0	0	0	888	0	888	0	1,215	0
Automotive Equipment												
Software	0	0	401	0	0	0	709	0	709	0	765	0
Support Equipment	0	0	155	0	0	0	1	0	1	0	1	0
Electronics and Communications Systems												
End Item	794	0	0	0	0	0	520	0	520	0	0	0
Software	7,905	0	8,038	0	0	0	8,204	0	8,204	0	8,646	0
General Purpose Equipment												
End Item	1,125	0	3,989	0	0	0	4,444	0	4,444	0	6,307	0
Other	0	0	400	0	0	0	406	0	406	0	468	0
Software	0	0	0	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

<u>\$ in Thousands</u>	FY 2020					FY 2021					FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
Other Contract	37,180	2	45,351	2	0	0	53,309	3	53,309	3	70,689	3
Aircraft												
Basic Aircraft	12,535	2	11,879	1	0	0	29,705	3	29,705	3	11,993	1
Engine	0	0	3,000	1	0	0	0	0	0	0	13,191	2
Software	380	0	1,921	0	0	0	1,348	0	1,348	0	1,104	0
Support Equipment	1,686	0	1,512	0	0	0	185	0	185	0	1,628	0
Automotive Equipment												
Support Equipment	0	0	1,809	0	0	0	1,397	0	1,397	0	0	0
Electronics and Communications Systems												
End Item	54	0	54	0	0	0	0	0	0	0	52	0
Software	0	0	0	0	0	0	0	0	0	0	22,697	0
General Purpose Equipment												
End Item	22,525	0	25,176	0	0	0	20,674	0	20,674	0	20,024	0

<u>\$ in Thousands</u>	FY 2020					FY 2021					FY 2022	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	65	0	145	0	0	0	107	0	107	0	146	0
Organic	65	0	145	0	0	0	107	0	107	0	146	0
General Purpose Equipment												
Other	65	0	145	0	0	0	107	0	107	0	146	0
Grand Total	934,411	139	829,947	104	0	0	1,200,781	136	1,215,700	137	1,241,318	161

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>127</u>	<u>189</u>	<u>258</u>	<u>69</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 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>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 2022</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	784,596	0	7.11%	55,785	322,010	1,162,391	0	3.38%	39,289	-31,051	1,170,629
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	784,596	0		55,785	322,010	1,162,391	0		39,289	-31,051	1,170,629
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	45,351	0	2.00%	907	7,051	53,309	0	1.90%	1,013	16,367	70,689
	TOTAL OTHER PURCHASES	45,351	0		907	7,051	53,309	0		1,013	16,367	70,689
	GRAND TOTAL	829,947	0		56,692	329,061	1,215,700	0		40,302	-14,684	1,241,318

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) 2022 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 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
	Actuals	Request	Request	Change	Change	Current	Request
				FY 2021/FY 2021	FY 2021/FY 2022	Enacted	
REAL PROPERTY MAINTENANCE	\$419,080	\$323,605	\$25,000	7.73%		\$348,605	\$353,193
SUBACTIVITY GROUP TOTAL	\$419,080	\$323,605	\$25,000	7.73%		\$348,605	\$353,193
B. Reconciliation Summary				Change	Change		
				FY 2021/FY 2021	FY 2021/FY 2022		
BASELINE FUNDING				\$323,605	\$348,605		
Congressional Adjustments (Distributed)				25,000			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				348,605			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				348,605			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						6,623	
Functional Transfers						0	
Program Changes						-2,035	
NORMALIZED CURRENT ESTIMATE				\$348,605		\$353,193	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$323,605
1. Congressional Adjustments	\$25,000
a) Distributed Adjustments	\$25,000
1) PROGRAM INCREASE: FSRM	\$25,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$348,605
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
b) Technical Adjustments	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$348,605
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$348,605
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$348,605
6. Price Change	\$6,623
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$22,965
a) Annualization of New FY 2021 Program.....	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$22,965

1) Facilities Sustainment, Restoration & Modernization \$22,965

Incremental increase associated with the effort to meet the OSD goal of funding 80% of the Facility Sustainment Model (FSM 21.3).

This is a continuous effort focused on getting the Air National Guard back to historic funding levels in order to reduce risk and better support operational requirements and warfighter readiness. (FY 2021 Base: \$323,605 thousand)

OP-32 Lines:

923 – Facility Sustain, Restore Mod by Contract

957 – Other Costs-Lands and Structures

9. Program Decreases \$-25,000

a) One-Time FY 2021 Costs \$-25,000

1) FSRM \$-25,000

Funding increase due to Congressional add in the FY 2021 appropriation resulted in the continuous focus on Air National Guard installations for Facility Sustainment, Restoration and Modernization projects. (FY 2021 Base: \$25,000)

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.

OP-32 Line:

957 - Other Costs-Lands and Structures

b) Annualization of FY 2021 Program Decreases \$0

c) Program Decreases in FY 2022 \$0

FY 2022 Budget Request \$353,193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020	FY 2021	FY 2022
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	162,301	88,388	69,476
Sustainment	254,061	258,975	282,514
Demolition	<u>2,718</u>	<u>1,242</u>	<u>1,203</u>
Total	419,080	348,605	353,193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

V. <u>Personnel Summary:</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>310</u>	<u>315</u>	<u>320</u>	<u>5</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>TRAVEL</u>											
308 TRAVEL OF PERSONS	0	0	2.00%	0	0	0	0	1.90%	0	0	0
TOTAL TRAVEL	0	0		0	0	0	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	5	0	-5.07%		-5	0	0	10.10%	0	0	0
418 AF RETAIL SUPPLY (GSD)	1,078	0	2.57%	28	-1,106	0	0	2.50%	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,083	0		27	-1,110	0	0		0	0	0
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	29	0	2.00%	1	-30	0	0	1.90%	0	0	0
TOTAL TRANSPORTATION	29	0		1	-30	0	0		0	0	0
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	0	0
915 RENTS (NON-GSA)	324	0	2.00%	6	-330	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	4,563	0	2.00%	91	-4,654	0	0	1.90%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,849	0	2.00%	37	-1,886	0	0	1.90%	0	0	0
923 FACILITY SUSTAIN, RESTORE MOD BY CT	63,496	0	2.00%	1,270	22,137	86,903	0	1.90%	1,651	2,426	90,980
925 EQUIPMENT PURCHASES (NON-FUND)	190	0	2.00%	4	-194	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	49	0	2.00%	1	-50	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	347,226	0	2.00%	6,945	-92,469	261,702	0	1.90%	4,972	-4,461	262,213
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
989 OTHER SERVICES	265	0	2.00%	5	-270	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	417,968	0		8,359	-77,722	348,605	0		6,623	-2,035	353,193
GRAND TOTAL	419,080	0		8,387	-78,862	348,605	0		6,623	-2,035	353,193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) 2022 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 2021					
A. Program Elements	Fy 2020	Budget	Amount	Percent	Appn	Normalized	Fy 2022
	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Request</u>
						<u>Enacted</u>	
CYBERSPACE SUSTAINMENT	\$23,822	\$27,028	\$0	0.00%	\$27,028	\$27,028	\$23,895
SUBACTIVITY GROUP TOTAL	\$23,822	\$27,028	\$0	0.00%	\$27,028	\$27,028	\$23,895
			<u>Change</u>	<u>Change</u>			
			<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>			
BASELINE FUNDING			\$27,028	\$27,028			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			27,028				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			27,028				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					514		
Functional Transfers					-678		
Program Changes					-2,969		
NORMALIZED CURRENT ESTIMATE			\$27,028		\$23,895		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$27,028
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$27,028
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
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

FY 2021 Estimated and Supplemental Funding	\$27,028
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$27,028
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$27,028
6. Price Change	\$514
7. Transfers.....	\$-678
a) Transfers In	\$0
b) Transfers Out	\$-678
1) Weapon System Sustainment Boundaries	\$-678
<p>The Air Force Materiel Command (AFMC) Centralized Asset Management (CAM) Boundaries process identified that these requirements did not have a single System Program Manager (SPM) or Product Support Manager (PSM) and did not require depot-level support or equivalent SPO oversight. These requirements will no longer be considered WSS and are therefore being transferred from Contract Logistic Support (SAG 011W) and Cyber Sustainment (SAG 011V) into Aircraft Operations (SAG 011F). Program managers in the Air National Guard Operations field will oversee these requirements. A net decrease of \$678 thousand in SAG 11V. (FY 2021 Base: \$0 thousand)</p>	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment**

OP-32 Line:
922 – Equipment Maintenance by Contract

8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-2,969
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-2,969
1) Contractor Logistics Support (CLS) Cyber Sustainment	\$-2,969

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), Cyber decreased \$3,647 thousand from FY 2021 to FY 2022. In FY 2022, WSS CLS Cyber is funded at 92 percent of requirements (\$25,923 thousand required and \$23,895 thousand funded) compared to 99 percent of requirements in FY 2021 (\$27,031 thousand required and \$27,028 thousand funded).

The \$2,969 thousand decrease in Contractor Logistics Support is due to a \$844 thousand increase for AF Cyber Vulnerability Analysis, and decrease of \$14 thousand for AF Cyber Command and Control, \$1,217 thousand for AF Cyber Operations and \$2,582 thousand for Cyber Simulators.

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

FY 2022 Budget Request.....	\$23,895
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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

<u>\$ in Thousands</u>	FY 2020					Carry-In	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty		Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total	2,701	0	3,861	0	0	0	4,736	0	4,736	0	3,851	0
Contractor Logistics Support (CLS)	2,701	0	3,861	0	0	0	4,736	0	4,736	0	3,851	0
Electronics and Communications Systems												
Other	2,701	0	3,861	0	0	0	4,736	0	4,736	0	3,851	0
Inter-Service	0	0	0	0	0	0	0	0	0	0	0	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0

Non-Depot Maintenance

<u>\$ in Thousands</u>	FY 2020					Carry-In	FY 2021				FY 2022	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	22,041	0	19,961	0	0	0	22,292	0	22,292	0	20,044	0
Contractor Logistics Support (CLS)	22,041	0	19,961	0	0	0	22,292	0	22,292	0	20,044	0
Electronics and Communications Systems												
Other	22,041	0	19,961	0	0	0	22,292	0	22,292	0	20,044	0
Organic	0	0	0	0	0	0	0	0	0	0	0	0
Other Contract	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	24,742	0	23,822	0	0	0	27,028	0	27,028	0	23,895	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>90</u>	<u>98</u>	<u>87</u>	<u>-11</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	23,822	0	2.00%	476	2,730	27,028	0	1.90%	514	-3,647	23,895
TOTAL OTHER PURCHASES	23,822	0		476	2,730	27,028	0		514	-3,647	23,895
GRAND TOTAL	23,822	0		476	2,730	27,028	0		514	-3,647	23,895

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) 2022 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):

A. Program Elements	FY 2020 <u>Actuals</u>	Budget <u>Request</u>	FY 2021			Normalized Current <u>Enacted</u>	FY 2022 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,276,403	\$1,197,936	\$0	0.00%	\$1,197,936	\$1,197,936	\$1,077,654
SUBACTIVITY GROUP TOTAL	\$1,276,403	\$1,197,936	\$0	0.00%	\$1,197,936	\$1,197,936	\$1,077,654
			Change				
			<u>FY 2021/FY 2021</u>	<u>Change</u>			
			\$1,197,936	\$1,197,936			
BASELINE FUNDING							
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			1,197,936				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			1,197,936				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					22,761		
Functional Transfers					-52,297		
Program Changes					-90,746		
NORMALIZED CURRENT ESTIMATE			\$1,197,936		\$1,077,654		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$1,197,936
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$1,197,936
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
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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

FY 2021 Appropriated and Supplemental Funding	\$1,197,936
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$1,197,936
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$1,197,936
6. Price Change	\$22,761
7. Transfers.....	\$-52,297
a) Transfers In	\$0
b) Transfers Out	\$-52,297
1) Weapon System Sustainment Boundaries	\$-52,297

The Air Force Materiel Command (AFMC) Centralized Asset Management (CAM) Boundaries process identified that these requirements did not have a single System Program Manager (SPM) or Product Support Manager (PSM) and did not require depot-level support or equivalent SPO oversight. These requirements will no longer be considered WSS and are therefore being transferred from Contract Logistic Support (SAG 011W) and Cyber Sustainment (SAG 011V) into Aircraft Operations (SAG 011F), Mission Support (SAG 011G), and Cyber Activities (SAG 012D). Program managers in the Air National Guard Operations field will now oversee these requirements. A net decrease of \$52,297 thousand in SAG 11W. (FY 2021 Base: \$0 thousand)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support**

OP-32 Line:
922 – Equipment Maintenance by Contract

8. Program Increases	\$17,734
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$17,734
1) Enduring Costs.....	\$16,206
2) Sustaining Engineering	\$1,528

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) decreased \$159,249 thousand from FY 2021 to FY 2022. In FY 2022, WSS, CLS and SE is funded at 69 percent of requirements (\$1,561,146 thousand required and \$1,077,654 thousand funded) compared to 82 percent in FY 2021 (\$1,456,071 thousand required and \$1,197,936 thousand funded).

The \$1,528 thousand increase in Sustaining Engineering is due to an increase of \$3,202 thousand for A-10 and \$3,115 thousand for KC-135 and decrease of \$2,258 thousand for C-130H and \$2,531 thousand for F-15.

OP-32 Line:
922 - Equipment Maintenance by Contract

9. Program Decreases.....	\$-108,480
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) Program Decreases in FY 2022..... \$-108,480

1) Contractor Logistics Support..... \$-108,480

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) decreased \$159,249 thousand from FY 2021 to FY 2022. In FY 2022, WSS, CLS and SE is funded at 69 percent of requirements (\$1,561,146 thousand required and \$1,077,654 thousand funded) compared to 82 percent in FY 2021 (\$1,456,071 thousand required and \$1,197,936 thousand funded).

The \$108,480 thousand program decrease in Contractor Logistics Support is due to a \$63,903 thousand increase for F-35, \$30,221 thousand for C-40, \$8,646 thousand for Common Avionics and Electronic Systems (CAVES), \$6,912 thousand for C-130J, \$4,094 thousand for Control Reporting Center (CRC) and decreases of \$4,678 thousand for F-15, \$6,552 thousand for KC-135, \$14,282 thousand for MQ-9, \$26,358 thousand for F-22, \$24,830 thousand for C-17, \$5,028 thousand for ANG Simulators, \$61,307 thousand for Distributed Common Ground Systems (DCGS) and \$79,221 thousand for E-8.

OP-32 Line:

930 - Other Depot Maintenance (Non-DWCF)

FY 2022 Budget Request..... \$1,077,654

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2020		Inductions		Completions	Carry-In	FY 2021		Est Inductions		FY 2022	
	Budget		Inductions		Quantity	Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	698,454	28	689,875	27	0	0	583,322	31	583,322	31	549,322	23
Contractor Logistics Support (CLS)	647,050	25	652,917	25	0	0	525,874	27	525,874	27	494,739	20
Aircraft												
Basic Aircraft	202,316	8	202,636	9	0	0	114,775	6	114,775	6	37,347	1
Engine	125,043	16	127,531	15	0	0	135,865	21	135,865	21	138,462	19
Other	205,099	0	203,686	0	0	0	177,715	0	177,715	0	218,853	0
Software	63,076	0	64,227	0	0	0	16,539	0	16,539	0	11,391	0
Support Equipment	6,863	1	7,563	1	0	0	26,317	0	26,317	0	62,950	0
Electronics and Communications Systems												
End Item	8,538	0	8,609	0	0	0	6,067	0	6,067	0	447	0
Other	0	0	0	0	0	0	0	0	0	0	4,847	0
Software	31,311	0	33,215	0	0	0	32,121	0	32,121	0	0	0
Subassemblies	4,359	0	4,406	0	0	0	15,461	0	15,461	0	19,381	0
General Purpose Equipment												
End Item	320	0	1,000	0	0	0	966	0	966	0	1,014	0
Other	78	0	0	0	0	0	0	0	0	0	0	0
Subassemblies	47	0	44	0	0	0	48	0	48	0	47	0
Organic	51,404	3	36,958	2	0	0	57,448	4	57,448	4	54,583	3
Aircraft												
Basic Aircraft	22,989	3	11,706	2	0	0	1,500	0	1,500	0	22,113	3
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software	21,241	0	21,895	0	0	0	21,607	0	21,607	0	25,319	0
Support Equipment	6,213	0	2,555	0	0	0	33,674	4	33,674	4	6,642	0
Electronics and Communications Systems												
End Item	454	0	295	0	0	0	288	0	288	0	0	0
Subassemblies	507	0	507	0	0	0	379	0	379	0	509	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

\$ in Thousands	Budget		FY 2020		Completions	Carry-In	FY 2021		Est Inductions		FY 2022			
	Amount		Quantity				Amount		Quantity		Amount		Quantity	
	Amount	Quantity	Amount	Quantity			Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	680,255	0	586,528	0	0	0	614,614	0	614,614	0	528,332	0		
Contractor Logistics Support (CLS)	577,457	0	506,784	0	0	0	520,773	0	520,773	0	432,993	0		
Aircraft														
Other	526,223	0	459,844	0	0	0	481,082	0	481,082	0	418,069	0		
Electronics and Communications Systems														
Other	50,700	0	46,497	0	0	0	39,238	0	39,238	0	14,447	0		
General Purpose Equipment														
Other	534	0	443	0	0	0	453	0	453	0	477	0		
Organic	4,517	0	6,081	0	0	0	6,914	0	6,914	0	12,236	0		
Aircraft														
Other	4,424	0	5,621	0	0	0	6,456	0	6,456	0	11,721	0		
Electronics and Communications Systems														
Other	93	0	460	0	0	0	458	0	458	0	515	0		
Other Contract	98,281	0	73,663	0	0	0	86,927	0	86,927	0	83,103	0		
Aircraft														
Other	97,947	0	72,820	0	0	0	86,106	0	86,106	0	82,352	0		
Electronics and Communications Systems														
Other	334	0	843	0	0	0	821	0	821	0	751	0		
Grand Total	1,378,709	28	1,276,403	27	0	0	1,197,936	31	1,197,936	31	1,077,654	23		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>4,655</u>	<u>3,988</u>	<u>3,267</u>	<u>-721</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

VII. OP-32A Line Items:

	<u>FY 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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	75,847	0	2.00%	1,517	11,319	88,683	0	1.90%	1,685	-3,507	86,861
930	OTHER DEPOT MAINT (NON-DWCF)	1,200,556	0	2.00%	24,011	-115,314	1,109,253	0	1.90%	21,076	-139,536	990,793
	TOTAL OTHER PURCHASES	1,276,403	0		25,528	-103,995	1,197,936	0		22,761	-143,043	1,077,654
	GRAND TOTAL	1,276,403	0		25,528	-103,995	1,197,936	0		22,761	-143,043	1,077,654

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

		FY 2021					Normalized	
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Current	FY 2022	
	Actuals	Request	Request	Change	Change	Enacted	Request	
BASE SUPPORT	\$980,367	\$975,371	\$15,000	1.54%	\$990,371	\$990,371	\$908,198	
SUBACTIVITY GROUP TOTAL	\$980,367	\$975,371	\$15,000	1.54%	\$990,371	\$990,371	\$908,198	
		Change		Change				
		FY 2021/FY 2021		FY 2021/FY 2022				
BASELINE FUNDING		\$975,371		\$990,371				
Congressional Adjustments (Distributed)			15,000					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT		990,371						
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2021 to 2021 Only)			0					
SUBTOTAL BASELINE FUNDING		990,371						
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					21,017			
Functional Transfers					-17,901			
Program Changes					-85,289			
NORMALIZED CURRENT ESTIMATE		\$990,371		\$908,198				

DEPARTMENT OF THE AIR FORCE
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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$975,371
1. Congressional Adjustments	\$15,000
a) Distributed Adjustments	\$15,000
1) PFAS REMEDIATION.....	\$15,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount.....	\$990,371
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
b) Technical Adjustments.....	\$0

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Detail by Subactivity Group: Base Support

c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$990,371
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$990,371
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$990,371
6. Price Change	\$21,017
7. Transfers.....	\$-17,901
a) Transfers In	\$0

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b) Transfers Out \$-17,901

1) Base Operation Support (BOS) Realignment \$-17,901

As part of the realignment of Title 32 Air National Guard Technicians to Active Guard Reserve (AGR), a portion of Full-Time Equivalents (FTEs) are being repurposed to other higher priority programs to improve full spectrum readiness across the enterprise. A decrease of 157 FTEs and \$17,901 thousand. This realignment from Base Support (SAG 11Z) into Aircraft Operations (SAG 11F), Mission Support (SAG 11G), and Cyber Activities (SAG 12D). Transfer of funds to better align installation support to joint warfighting objectives. (FY 2021 Base: \$470,548 thousand; 4,227 FTEs)

OP-32 Lines

101 – Executive General Schedule

103 – Wage Board

8. Program Increases \$9,536

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$9,536

1) Fix Voice Switches \$7,009

The Air National Guard must deliver innovative services by monitoring the full life cycle of its IT services. Funding will be provided to all ANG Wings to support critical voice switch upgrades for a resilient and secure network. (FY 2021 Base: \$0 thousand)

OP-32 Line:

914 – Purchased Communications (Non-DWCF)

2) Long Haul Communications \$1,789

Funding increase for Long Haul Communication due to expanding bandwidth at high operation tempo squadrons. Adjustment supports historically over execution of this program. (FY 2021 Base: \$961 thousand)

OP-32 Line:

671 – DISA DISN Subscription Services (DSS)

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3) Base Security \$477
Funding increased by \$477 thousand to safeguard against increasing domestic operation threat levels
(FY 21 Base: \$71,734 thousand)

OP-32 Lines:

- 308 – Travel of Persons
- 418 – AF Retail Supply (GSD)
- 920 – Supplies and Materials (Non-DWCF)
- 921 – Printing and Reproduction
- 923 – Facility Sustainment, Restore Mod by CT
- 925 – Equipment purchases (Non-Fund)
- 989 – Other Services

4) Combat Support \$261
Funding increased by \$261 thousand to comply with Federal Law 10 U.S. Code 9020 in supporting the operational costs of the Office
of Inspector General. (FY 2021 Base: \$16,204 thousand)

OP-32 Lines:

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

9. Program Decreases \$-94,825

a) One-Time FY 2021 Costs \$-15,000

1) PFAS Remediation \$-15,000
Funding decrease of \$15,000 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. (FY 2021 Base: \$15,000)

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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OP-32

957 - Other Costs-Lands and Structures

b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-79,825
1) Civilian Pay	\$-42,210

Funding decrease supports the reduction of 360 Full-Time Equivalent (FTEs) in the following programs.
(FY 2021 Base: \$470,548 thousand; 4,227 FTEs)

FY 2021 Tech to AGR Realignment – the decrease in FY 2022 is due to 1/2 year funding in FY 2021. A decrease of \$19,027 thousand and 156 FTEs.

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). A decrease of \$10,977 thousand and 90 FTEs. The FY 2017 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. Thorough analysis revealed numerous benefits to the ANG realigning a limited number of existing Technicians to AGR.

ANG Innovation Cell – As outlined in the National Defense Strategy dated February 23, 2018, the Air National Guard is investing resources in Airmen-led innovation to increase readiness, reduce costs, return time back to the Airmen, and to enhance lethality of the force. An increase of 1 FTE and \$102 thousand.

1% Civilian Reduction – Right-sizing Full Time Equivalent (FTE) and the associated dollars used as an offset in the FY 2021 Budget Estimate Submission to fund other mandatory Air Force requirements. An increase of 42 FTEs and \$3,230 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY 2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$3,691 thousand.

Civilian Pay Reprice Shortfall – The Air National Guard is still underfunded in the amount of \$14,711 thousand due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021.

Performance Award Increase – Adjusts budget estimates for FY 2022 civilian pay awards to reflect an increase of 1 percentage point of the salary spending above the FY 2020 awards budget of 1.5 percent. An increase of \$2,994 thousand.

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DERA funding transferred to the Air National Guard in FY 2021 should have included a portion for Civilian Pay. Internal realignment of \$1,500 thousand from OP-32 957 into OP-32 101.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 1 percent FY 2022 pay request. An increase of \$4,846 thousand.

Average Workyear Cost Adjustment – Funding decreased by \$13,858 thousand due to an adjusted average workyear cost computation driven by changes to compensation and benefit factors and historical trends.

OP-32 Lines

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

2) General Operating Costs \$-22,573
 Reduce funds to bring programming in line with historical execution and to provide funding for higher priority requirements.
 (FY 2021 Base: \$977,438 thousand)

3) Travel \$-11,441
 Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing; thus, reducing travel expenditures associated with in person meetings. (FY 2021 Base: \$35,191 thousand)

OP-32 Line

- 308 - Travel of Persons

4) Environmental Compliance \$-1,729
 DERA funding transferred to the Air National Guard in FY 2021 should have included a portion for Civilian Pay. Internal realignment of \$1,500 thousand from OP-32 957 into OP-32 101. Reducing budget estimate by an additional \$229 thousand to align more closely with historical execution trend. (FY 2021 Base: \$25,475 thousand)

OP-32 Lines:

- 920 – Supplies and Materials (Non-DWCF)
- 923 – Facility Sustain, Restore Mod by Ct
- 935 – Training and Leadership Development
- 957 – Other Costs-Lands and Structures

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5) Enduring Costs..... \$-1,150
Enduring costs accounted for in base budget. (FY 2021 Base: \$12,933 thousand)

6) Other Base Support Costs \$-722
Decrease of \$541 thousand better aligns Base Support programs such as Sexual Assault Prevent and Response, Environmental Conservation and Pollution Prevention, Facilities Operation, and Warfighter and Family Services with historical spending levels. (FY 2021 Base: \$377,516 thousand)

OP-32 Lines:

- | | |
|---|--|
| 308 – Travel of Persons | 917 – Postal Services (U.S.P.S) |
| 401 – DLA Energy (Fuel Products) | 920 – Supplies/Materials (Non-DWCF) |
| 414 – AF Consolidated Sustainment AG (Supply) | 921 – Printing and Reproduction |
| 418 – AF Retail Supply (GSD) | 922 – Equipment Maintenance by CT |
| 505 – Air Force Fund Equipment | 923 – Facility Sustain, Restore Mod by CT |
| 671 – DISA DISN Subscription Services (DSS) | 925 – Equipment Purchases (Non-Fund) |
| 703 – JCS Exercises | 932 – Management and Professional Sup Svs |
| 705 – AMC Channel Cargo | 937 – Locally Purchases Fuel (Non-SF) |
| 771 – Commercial Transportation | 959 – Other Costs-Insurance Claims & Indem |
| 913 – Purchased Utilities (Non-DWCF) | 964 – Other Costs-Subsist & Supt of Pers |
| 914 – Purchased Communications (Non-DWCF) | 987 – Other Intra-Governmental Purchases |
| 915 – Rents (Non-GSA) | 989 – Other Services |

FY 2022 Budget Request..... \$908,198

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2020</u> <u>Actuals</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FY 2022</u> <u>Request</u>
A. Base Security Services			
Funding (\$000)	\$130,561	\$78,738	\$77,158
Civilian Personnel FTEs	568	92	94
Military Personnel Average Strength	7,031	7,250	7,263
B. Sexual Assault Prevention			
Funding (\$000)	\$6,789	\$16,521	\$15,671
Civilian Personnel FTEs	45	94	95
Military Personnel Average Strength	0	0	0
C. Environmental Services			
Funding (\$000)	\$62,181	\$53,213	\$36,899
Civilian Personnel FTEs	59	124	126
Military Personnel Average Strength	19	20	20
D. Environmental Conservation			
Funding (\$000)	\$2,872	\$1,126	\$1,090
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
E. Pollution Prevention			
Funding (\$000)	\$324	\$1,184	\$1,148
Civilian Personnel FTEs	0	0	0
Military Personnel Average Strength	0	0	0
F. Facilities Operations			
Funding (\$000)	\$288,560	\$309,520	\$299,972
Civilian Personnel FTEs	131	205	207
Military Personnel Average Strength	19	22	22
G. Warfighter and Family Service			
Funding (\$000)	\$20,850	\$30,363	\$28,721
Civilian Personnel FTEs	95	94	95
Military Personnel Average Strength	52	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
H. Command Support			
Funding (\$000)	\$29,143	\$14,527	\$13,785
Civilian Personnel FTEs	129	112	112
Military Personnel Average Strength	50	34	34
I. Supply Logistics			
Funding (\$000)	\$66,429	\$114,510	\$107,053
Civilian Personnel FTEs	468	924	936
Military Personnel Average Strength	3,986	3,485	3,459
J. Transportation Logistics			
Funding (\$000)	\$42,618	\$82,711	\$75,906
Civilian Personnel FTEs	242	591	565
Military Personnel Average Strength	2,152	1,951	1,932
K. IT Services Management			
Funding (\$000)	\$230,806	\$158,963	\$144,589
Civilian Personnel FTEs	978	980	777
Military Personnel Average Strength	3,038	2,932	2,932
L. Combat Support			
Funding (\$000)	99,234	128,995	106,206
Civilian Personnel FTEs	970	1,011	860
Military Personnel Average Strength	8,886	4,084	3,990
TOTAL			
Funding (\$000)	\$980,367	\$990,371	\$908,198
Civilian Personnel FTEs	3,685	4,227	3,867
Military Personnel Average Strength	25,233	19,778	19,652

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	18,487	13,896	13,382	-514
Officer	1,892	592	550	-42
Enlisted	16,595	13,304	12,832	-472
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,746	5,882	6,270	388
Officer	531	544	587	43
Enlisted	6,215	5,338	5,683	345
<u>Reserve Drill Strength (A/S) (Total)</u>	16,469	16,192	13,639	-2,553
Officer	1,819	1,242	571	-671
Enlisted	14,650	14,950	13,068	-1,882
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	5,543	6,314	6,076	-238
Officer	395	538	566	28
Enlisted	5,149	5,777	5,511	-266
<u>Civilian FTEs (Total)</u>	3,685	4,227	3,867	-360
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,251	2,078	2,091	13
U.S. Direct Hire Title 5	1,251	2,078	2,091	13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,251	2,078	2,091	13
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	5	18	18	0
U.S. Direct Hire Title 5	5	18	18	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	18	18	0
Foreign National Indirect Hire	0	0	0	0

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	2,429	2,131	1,758	-373
U.S. Direct Hire	2,429	2,131	1,758	-373
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	106	111	109	-2
<u>Contractor FTEs (Total)</u>	952	1,022	1,040	18

Personnel Summary Explanations:

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Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	322,785	0	1.54%	4,971	43,885	371,641	0	2.27%	8,436	-51,506	328,571
103	WAGE BOARD	67,662	0	1.54%	1,042	30,170	98,874	0	2.27%	2,244	-8,604	92,514
107	VOLUNTARY SEPARATION INCENTIVE PAY	26	0	1.54%	0	7	33	0	2.27%	1	-1	33
	TOTAL CIVILIAN PERSONNEL COMPENSATION	390,473	0		6,013	74,062	470,548	0		10,681	-60,111	421,118
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,479	0	2.00%	210	25,143	35,832	0	1.90%	681	-11,485	25,028
	TOTAL TRAVEL	10,479	0		210	25,143	35,832	0		681	-11,485	25,028
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,296	0	-5.07%	-66	433	1,663	0	10.10%	168	-71	1,760
414	AF CONSOLIDATED SUSTAINMENT AG (SUPP)	3	0	9.69%	0	350	353	0	2.88%	10	-20	343
418	AF RETAIL SUPPLY (GSD)	7,646	0	2.57%	197	-1,010	6,833	0	2.50%	171	543	7,547
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,945	0		131	-227	8,849	0		349	452	9,650
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	2	0	0.65%	0	-2	0	0	1.58%	0	0	0
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	11,102	0	4.80%	533	-7,146	4,489	0	7.63%	343	1,215	6,047
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,104	0		533	-7,148	4,489	0		343	1,215	6,047
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	0	0	-5.20%	0	2,291	2,291	0	-0.90%	-21	-47	2,223
705	AMC CHANNEL CARGO	0	0	2.00%	0	2,433	2,433	0	5.40%	131	-205	2,359
771	COMMERCIAL TRANSPORTATION	9,703	0	2.00%	194	-2,894	7,003	0	1.90%	133	-346	6,790
	TOTAL TRANSPORTATION	9,703	0		194	1,830	11,727	0		244	-599	11,372

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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 PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	56,098	0	2.00%	1,122	6,311	63,531	0	1.90%	1,207	-3,154	61,584
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32,570	0	2.00%	651	-9,733	23,488	0	1.90%	446	5,344	29,278
915	RENTS (NON-GSA)	759	0	2.00%	15	-701	73	0	1.90%	1	-4	70
917	POSTAL SERVICES (U.S.P.S.)	66	0	2.00%	1	803	870	0	1.90%	17	-42	845
920	SUPPLIES AND MATERIALS (NON-DWCF)	28,854	0	2.00%	577	-5,798	23,633	0	1.90%	449	-916	23,166
921	PRINTING AND REPRODUCTION	324	0	2.00%	6	-155	175	0	1.90%	3	-10	168
922	EQUIPMENT MAINTENANCE BY CONTRACT	55,596	0	2.00%	1,112	-56,435	273	0	1.90%	5	-13	265
923	FACILITY SUSTAIN, RESTORE MOD BY CT	273,976	0	2.00%	5,480	-166	279,290	0	1.90%	5,307	-13,857	270,740
925	EQUIPMENT PURCHASES (NON-FUND)	10,237	0	2.00%	205	4,368	14,810	0	1.90%	281	-766	14,325
935	TRAINING AND LEADERSHIP DEVELOPMENT	456	0	2.00%	9	817	1,282	0	1.90%	24	-64	1,242
937	LOCALLY PURCHASED FUEL (NON-SF)	210	0	2.00%	4	-214	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	16	0	3.90%	1	-17	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	47,629	0	2.00%	953	-11,896	36,686	0	1.90%	697	-17,964	19,419
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,326	0	2.00%	47	10,212	12,585	0	1.90%	239	-1,111	11,713
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,713	0	2.00%	354	-18,067	0	0	1.90%	0	0	0
989	OTHER SERVICES	22,833	0	2.00%	457	-21,060	2,230	0	1.90%	42	-104	2,168
	TOTAL OTHER PURCHASES	549,663	0		10,994	-101,731	458,926	0		8,720	-32,663	434,983
	GRAND TOTAL	980,367	0		18,075	-8,071	990,371	0		21,017	-103,190	908,198

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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) 2022 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 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Change</u>	<u>Change</u>	<u>Current</u>	<u>Request</u>
				<u>FY 2021/FY 2021</u>	<u>FY 2021/FY 2022</u>	<u>Enacted</u>	
CYBERSPACE ACTIVITIES	\$12,622	\$16,380	\$0	0.00%		\$16,380	\$17,263
SUBACTIVITY GROUP TOTAL	\$12,622	\$16,380	\$0	0.00%		\$16,380	\$17,263
B. Reconciliation Summary							
BASELINE FUNDING				\$16,380	\$16,380		
Congressional Adjustments (Distributed)				0			
Congressional Adjustments (Undistributed)				0			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
SUBTOTAL APPROPRIATED AMOUNT				16,380			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2021 to 2021 Only)				0			
SUBTOTAL BASELINE FUNDING				16,380			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change						459	
Functional Transfers						1,397	
Program Changes						-973	
NORMALIZED CURRENT ESTIMATE				\$16,380		\$17,263	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$16,380
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$16,380
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
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

FY 2021 Estimated and Supplemental Funding	\$16,380
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$16,380
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$16,380
6. Price Change	\$459
7. Transfers.....	\$1,397
a) Transfers In	\$1,397

1) Base Operation Support (BOS) Realignment..... \$719

As part of the realignment of Title 32 Air National Guard Technicians to Active Guard Reserve (AGR), a portion of Full-Time Equivalents (FTEs) are being repurposed to other higher priority programs to improve full spectrum readiness across the enterprise. An increase of 7 FTEs and \$719 thousand. This realignment is from Base Support (SAG 11Z) into Cyber Activities (SAG 12D). Transfer of funds to better align installation support to joint warfighting objectives. (FY 2021 Base: \$8,079 thousand; 66 FTEs)

OP-32 Lines:

101 – Executive General Schedule 103 – Wage Board

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

2) Weapon System Sustainment Boundaries \$678

The Air Force Materiel Command (AFMC) Centralized Asset Management (CAM) Boundaries process identified that these requirements did not have a single System Program Manager (SPM) or Product Support Manager (PSM) and did not require depot-level support or equivalent SPO oversight. These requirements will no longer be considered WSS and are therefore being transferred from Contract Logistic Support (SAG 011W) and Cyber Sustainment (SAG 011V) into Cyber Activities (SAG 012D). Program managers in the Air National Guard Operations field will oversee these requirements. A net increase of \$678 thousand in SAG 12D. (FY 2021 Base: \$0 thousand)

OP-32 Line:

922 – Equipment Maintenance by Contract

b) Transfers Out \$0

8. Program Increases \$590

a) Annualization of New FY 2021 Program \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$590

1) Long Haul Communications \$590

Funding increase for Long Haul Communication due to expanding bandwidth at high operation tempo squadrons. Adjustment supports historically over execution of this program. (FY 2021 Base: \$2,062 thousand)

OP-32 Line:

671 – DISA DISN Subscription Services (DSS)

9. Program Decreases \$-1,563

a) One-Time FY 2021 Costs \$0

b) Annualization of FY 2021 Program Decreases \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

c) Program Decreases in FY 2022..... \$-1,563

1) Civilian Pay \$-354

Increase of 2 Full-Time Equivalents (FTEs) in the following programs. Decrease in funding is tied to prior year FERS adjustments and workyear cost adjustments. (FY 2021 Base: \$8,079 thousand; 66 FTEs)

Standardize Full-time Technician Funding Percentage – Rebalancing full-time technician positions across the Air National Guard to a funded percentage between 80% and 90%. An increase of 1 FTE and \$103 thousand.

1% Civilian Reduction – Right-sizing Full Time Equivalents (FTE) and the associated dollars used as an offset in the FY 2021 Budget Estimate Submission to fund other mandatory Air Force requirements. An increase of 1 FTE and \$103 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY 2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$68 thousand.

Civilian Pay Reprice Shortfall – The Air National Guard is still underfunded in the amount of \$249 thousand due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021.

Performance Award Increase – Adjusts budget estimates for FY 2022 civilian pay awards to reflect an increase of 1 percentage point of the salary spending above the FY 2020 awards budget of 1.5 percent. An increase of \$55 thousand.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 1 percent FY2022 pay request. An increase of \$365 thousand.

Average Workyear Cost Adjustment – Decreases \$799 thousand due to an adjusted average workyear cost computation driven by changes to compensation and benefit factors and historical trends.

OP-32 Lines:

101 – Executive General Schedule

103 – Wage Board

2) General Operating Costs \$-499

Reduce funds to bring programming in line with historical execution and to provide funding for higher priority requirements. (FY 2021 Base: \$16,380 thousand)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

3) Travel\$-710

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing; thus, reducing travel expenditures associated with in person meetings. (FY 2021 Base: \$1,046 thousand)

OP-32 Line:
308 - Travel of Persons

FY 2022 Budget Request.....\$17,263

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

IV. Performance Criteria and Evaluation Summary

There is no performance criteria associated with this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	943	948	955	7
Officer	245	231	232	1
Enlisted	698	717	723	6
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	228	297	290	-7
Officer	67	100	99	-1
Enlisted	161	197	191	-6
<u>Reserve Drill Strength (A/S) (Total)</u>	454	946	952	6
Officer	119	238	232	-7
Enlisted	335	708	720	13
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	96	263	294	31
Officer	28	84	100	16
Enlisted	68	179	194	15
<u>Civilian FTEs (Total)</u>	77	66	75	9
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	14	43	43	0
U.S. Direct Hire Title 5	14	43	43	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	14	43	43	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	63	23	32	9
U.S. Direct Hire	63	23	32	9
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	152	122	115	-7
<u>Contractor FTEs (Total)</u>	0	0	2	2

Personnel Summary Explanations:

VII. OP-32A Line Items:

		<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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	11,688	0	1.54%	180	-3,943	7,925	0	2.27%	180	354	8,459
103	WAGE BOARD	0	0	1.54%	0	154	154	0	2.27%	3	11	168
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,688	0		180	-3,789	8,079	0		183	365	8,627
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	85	0	2.00%	2	1,837	1,924	0	1.90%	37	-709	1,252
	TOTAL TRAVEL	85	0		2	1,837	1,924	0		37	-709	1,252
	<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
418	AF RETAIL SUPPLY (GSD)	19	0	2.57%	0	-19	0	0	2.50%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	19	0		0	-19	0	0		0	0	0
	<u>OTHER FUND PURCHASES</u>											
671	DISA DISN SUBSCRIPTION SERVICES (DSS)	0	0	4.80%	0	2,062	2,062	0	7.63%	157	340	2,559
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	2,062	2,062	0		157	340	2,559

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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 PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	2.00%	0	-1	0	1.90%	0	0	0	
920	SUPPLIES AND MATERIALS (NON-DWCF)	495	0	2.00%	10	228	733	0	1.90%	14	-35	712
922	EQUIPMENT MAINTENANCE BY CONTRACT	24	0	2.00%	0	-24	0	0	1.90%	0	645	645
923	FACILITY SUSTAIN, RESTORE MOD BY CT	18	0	2.00%	0	-18	0	0	1.90%	0	0	0
925	EQUIPMENT PURCHASES (NON-FUND)	85	0	2.00%	2	1,410	1,497	0	1.90%	28	-75	1,450
935	TRAINING AND LEADERSHIP DEVELOPMENT	79	0	2.00%	2	2,004	2,085	0	1.90%	40	-107	2,018
964	OTHER COSTS-SUBSIST & SUPT OF PERS	62	0	2.00%	1	-63	0	0	1.90%	0	0	0
989	OTHER SERVICES	66	0	2.00%	1	-67	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	830	0		17	3,468	4,315	0		82	428	4,825
	GRAND TOTAL	12,622	0		199	3,559	16,380	0		459	424	17,263

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2022 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 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
ANG Flying Units	84	84	84
Mission Support Units	333	340	340
Civilian Personnel (Workyears) (Management Headquarters)	213	191	193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
<u>ADMINISTRATION</u>	<u>Actuals</u>	<u>Request</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$48,218</u>	<u>Current</u>	<u>Request</u>
SUBACTIVITY GROUP TOTAL	\$52,019	\$48,218	\$0	0.00%	\$48,218	Enacted	\$46,455
						\$48,218	\$46,455
B. Reconciliation Summary			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$48,218	\$48,218			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			48,218				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			48,218				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					1,093		
Functional Transfers					0		
Program Changes					-2,856		
NORMALIZED CURRENT ESTIMATE			\$48,218		\$46,455		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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 2021 President's Budget Request	\$48,218
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$48,218
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
b) Technical Adjustments	\$0
c) Emergent Requirements	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

FY 2021 Appropriated and Supplemental Funding	\$48,218
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$48,218
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$48,218
6. Price Change	\$1,093
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0
b) One-Time FY 2022 Costs	\$0

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c) Program Growth in FY 2022	\$0
9. Program Decreases	\$-2,856
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-2,856

1) Civilian Pay \$-2,726
Increase of 4 Full-Time Equivalents (FTEs) in the following programs. Net decrease in funding is due to prior year FERS adjustments and workyear cost adjustments. (FY 2021 Base: \$47,857 thousand; 392 FTEs)

1% Civilian Reduction – Right-sizing Full Time Equivalents (FTE) and the associated dollars used as an offset in the FY 2021 Budget Estimate Submission to fund other mandatory Air Force requirements. An increase of 4 FTEs and \$457 thousand.

Federal Employees Retirement System (FERS) – The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY 2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$443 thousand.

Civilian Pay Reprice Shortfall – The Air National Guard is still underfunded in the amount of \$1,767 thousand due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021.

Performance Award Increase – Adjusts budget estimates for FY 2022 civilian pay awards to reflect an increase of 1 percentage point of the salary spending above the FY 2020 awards budget of 1.5 percent. An increase of \$360 thousand.

Civilian Pay Raise - Adjusts estimates in civilian pay for the 2.7% FY 2022 pay request. An increase of \$591 thousand.

Average Workyear Cost Adjustment – Funding decreased by \$2,810 thousand due to an adjusted average workyear cost computation driven by changes to compensation and benefit factors and historical trends.

OP-32 Lines:

101 – Executive General Schedule 103 – Wage Board

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2) Travel\$-130
Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing; thus, reducing travel expenditures associated with in person meetings. (FY2021 Base: \$351 thousand)

FY 2022 Budget Request.....\$46,455

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Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Flying Units/Associate Units	84	84	84
Mission Support Units	333	340	340
Civilian Personnel (Workyears) (Management Headquarters)	213	191	193

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1	0	0	0
Officer	0	0	0	0
Enlisted	1	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	620	712	712	0
Officer	265	301	301	0
Enlisted	355	411	411	0
<u>Reserve Drill Strength (A/S) (Total)</u>	2,037	1	0	-1
Officer	141	0	0	0
Enlisted	1,896	1	0	-1
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	1,508	666	712	46
Officer	350	283	301	18
Enlisted	1,159	383	411	28
<u>Civilian FTEs (Total)</u>	398	392	396	4
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	398	392	396	4
U.S. Direct Hire Title 5	398	392	396	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	398	392	396	4
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	0	0	0
U.S. Direct Hire Title 5	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Administration

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>131</u>	<u>122</u>	<u>117</u>	<u>-5</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<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>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 2022</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	51,365	0	1.54%	791	-5,095	47,061	0	2.27%	1,068	-2,681	45,448
103	WAGE BOARD	654	0	1.54%	10	132	796	0	2.27%	18	-45	769
	TOTAL CIVILIAN PERSONNEL COMPENSATION	52,019	0		801	-4,963	47,857	0		1,086	-2,726	46,217
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.00%	0	351	351	0	1.90%	7	-130	228
	TOTAL TRAVEL	0	0		0	351	351	0		7	-130	228
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	0	0	2.00%	0	10	10	0	1.90%	0		10
	TOTAL OTHER PURCHASES	0	0		0	10	10	0		0		10
	GRAND TOTAL	52,019	0		801	-4,602	48,218	0		1,093	-2,856	46,455

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 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

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
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III. Financial Summary (\$ in Thousands):

		FY 2021					
A. Program Elements	FY 2020	Budget	Amount	Percent	Appn	Normalized	FY 2022
	Actuals	Request				Current	Request
						Enacted	
RECRUITING AND ADVERTISING	\$38,487	\$48,696	\$-3,000	-6.16%	\$45,696	\$45,696	\$41,764
SUBACTIVITY GROUP TOTAL	\$38,487	\$48,696	\$-3,000	-6.16%	\$45,696	\$45,696	\$41,764
			Change	Change			
			FY 2021/FY 2021	FY 2021/FY 2022			
BASELINE FUNDING			\$48,696	\$45,696			
Congressional Adjustments (Distributed)			-3,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			45,696				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2021 to 2021 Only)			0				
SUBTOTAL BASELINE FUNDING			45,696				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					869		
Functional Transfers					0		
Program Changes					-4,801		
NORMALIZED CURRENT ESTIMATE			\$45,696		\$41,764		

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C. Reconciliation of Increases and Decreases:

FY 2021 President's Budget Request	\$48,696
1. Congressional Adjustments	\$-3,000
a) Distributed Adjustments	\$-3,000
1) INSUFFICIENT JUSTIFICATION	\$-3,000
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2021 Appropriated Amount	\$45,696
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
b) Technical Adjustments	\$0

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c) Emergent Requirements	\$0
FY 2021 Appropriated and Supplemental Funding	\$45,696
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2021 Estimate	\$45,696
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2021 Current Estimate.....	\$45,696
6. Price Change	\$869
7. Transfers.....	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2021 Program.....	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising**

b) One-Time FY 2022 Costs	\$0
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-4,801
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022	\$-4,801
1) ANG Advertising Activities	\$-3,561
Decrease reflects the normalization of Air National Guard advertising efforts due to the utilization of a Total Force contract for printing and reproduction. (FY 2021 Base: \$21,986 thousand)	
<u>OP-32 Line:</u>	
921 – Printing and Reproduction	
2) ANG Recruiting Activities	\$-1,240
Decrease in Air National Guard recruitment activities due to higher priority requirements. (FY 2021 Base: \$14,210 thousand)	
<u>OP-32 Lines:</u>	
308 – Travel of Persons	
418 – AF Retail Supply (GSD)	
915 – Rents (Non-GSA)	
920 – Supplies & Materials (Non-DWCF)	
989 – Other Services	
FY 2022 Budget Request.....	\$41,764

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Fiscal Year (FY) 2022 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

<u>Recruiting Accessions</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Prior Service - Enlisted	5,548	5,726	5,192
Prior Service - Officer	<u>1,863</u>	<u>1,458</u>	<u>1,408</u>
Total Prior Service	7,411	7,184	6,600
Non-Prior Service - Officer	242	65	164
Non-Prior Service - Enlisted	<u>4,537</u>	<u>4,683</u>	<u>4,247</u>
Total Non-Prior Service	4,779	4,748	4,411
Total Accessions	12,190	11,932	11,011

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V. Personnel Summary:

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change FY 2021/2022</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	32	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>626</u>	<u>694</u>	<u>694</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	626	694	694	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>33</u>	<u>16</u>	<u>0</u>	<u>-16</u>
Officer	0	0	0	0
Enlisted	33	16	0	-16
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>607</u>	<u>660</u>	<u>694</u>	<u>34</u>
Officer	0	0	0	0
Enlisted	607	660	694	34
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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

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	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Change</u> <u>FY 2021/2022</u>
<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.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>Contractor FTEs (Total)</u>	<u>27</u>	<u>28</u>	<u>29</u>	<u>1</u>

Personnel Summary Explanations:

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VII. OP-32A Line Items:

	<u>FY 2020</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</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>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,133	0	2.00%	23	-110	1,046	0	1.90%	20	-360	706
	TOTAL TRAVEL	1,133	0		23	-110	1,046	0		20	-360	706
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-5.07%		4	6	0	10.10%	1	-1	6
418	AF RETAIL SUPPLY (GSD)	26	0	2.57%	1	10	37	0	2.50%	1	-2	36
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	28	0		1	14	43	0		2	-3	42
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	23	0	2.00%	0	-23	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	100	0	2.00%	2	-44	58	0	1.90%	1	-2	57
915	RENTS (NON-GSA)	2,110	0	2.00%	42	786	2,938	0	1.90%	56	-145	2,849
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	8	13	0	1.90%	0		13
920	SUPPLIES AND MATERIALS (NON-DWCF)	752	0	2.00%	15	1,529	2,296	0	1.90%	44	-343	1,997
921	PRINTING AND REPRODUCTION	31,489	0	2.00%	630	-633	31,486	0	1.90%	598	-3,561	28,523
925	EQUIPMENT PURCHASES (NON-FUND)	137	0	2.00%	3	-140	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	0	0	2.00%	0	0	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,106	0	2.00%	22	-812	316	0	1.90%	6	-14	308
987	OTHER INTRA-GOVERNMENTAL PURCHASES	131	0	2.00%	3	-134	0	0	1.90%	0	0	0
989	OTHER SERVICES	1,473	0	2.00%	29	5,998	7,500	0	1.90%	143	-374	7,269
	TOTAL OTHER PURCHASES	37,326	0		747	6,534	44,607	0		848	-4,439	41,016
	GRAND TOTAL	38,487	0		770	6,439	45,696	0		869	-4,801	41,764