

DEPARTMENT OF THE AIR FORCE



FY 2022 Direct War and Enduring Costs Appendix

May 2021

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume III

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**DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Summary of Operations**

I. Description of Operations Financed:

The Department of the Air Force's Fiscal Year 2022 Direct War and Enduring Costs, Operation and Maintenance, Air National Guard request is \$183,460 thousand. The Air National Guard Operation and Maintenance appropriation for enduring requirements include funds for Weapon System Sustainment. It also includes funding for transportation, per diem costs, and equipment and supplies for the Yellow Ribbon Reintegration and Strong Bonds programs.

The FY 2022 enduring costs accounted for in the base budget are as follows:

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

The FY 2022 Enduring Costs accounted for in the base budget are as follows:

- Direct War costs accounted for in the Base Budget: \$0 thousand: Direct War costs are those combat or 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.

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 Operations and Maintenance, Air National Guard
 Summary of Operations**

III. O-1 Line Item Summary:

	Total Obligational Authority (Dollars in Thousands)		
	FY 2020	FY 2021	FY 2022
Budget Activity 01: Operating Forces			
<u>Air Operations</u>	<u>167,850</u>	<u>175,642</u>	<u>183,460</u>
3840f 11G Mission Support Operations	1,388	3,739	3,477
3840f 11M Depot Purchase Equipment Maintenance	61,209	61,862	52,795
3840f 11W Contractor Logistics Support and System Support	97,970	97,108	115,159
3840f 11Z Base Support	7,283	12,933	12,029
TOTAL BA 01: Operating Forces	167,850	175,642	183,460
Total Operation and Maintenance, Air National Guard	167,850	175,642	183,460
	FY 2020	FY 2021	FY 2022
<u>Summary by Operation</u>	<u>Actuals</u>	<u>Enacted</u>	<u>Request</u>
Post-Operation New Dawn Activities	0	0	0
European Deterrence Initiative	0	0	0
Operation Inherent Resolve	0	0	0
Operation Freedom's Sentinel	167,850	175,642	183,460
Combined Joint Task Force Horn of Africa	0	0	0
Total	167,850	175,642	183,460
Direct War	0	0	0
Enduring Costs	167,850	175,642	183,460
Total	0	0	0

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Operations and Maintenance, Air National Guard**

Summary by Funding Category

	<u>Line Item</u>	<u>FY 2020 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2021 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Program</u>
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	551	0	2.00%	11	200	762	0	1.90%	14	-67	709
	TOTAL TRAVEL	551	0		11	200	762	0		14	-67	709
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	8	0	2.57%	0	-8	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0		0	-8	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	61,209	0	7.11%	4,352	-4,706	60,855	0	3.38%	2,057	-10,117	52,795
	TOTAL OTHER FUND PURCHASES	61,209	0		4,352	-4,706	60,855	0		2,057	-10,117	52,795
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
920	SUPPLIES AND MATERIALS (NON-DWCF)	987	0	2.00%	20	-1,007	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,551	0	2.00%	271	-8,881	4,941	0	1.90%	94	-5,035	0
925	EQUIPMENT PURCHASES (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	84,419	0	2.00%	1,688	7,067	93,174	0	1.90%	1,770	20,215	115,159
935	TRAINING AND LEADERSHIP DEVELOPMENT	126	0	2.00%	3	-129	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	679	0	2.00%	14	15,217	15,910	0	1.90%	302	-1,415	14,797
989	OTHER SERVICES	6,312	0	2.00%	126	-6,438	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	106,082	0		2,122	5,821	114,025	0		2,166	13,765	129,956
	GRAND TOTAL	167,850	0		6,485	1,307	175,642	0		4,238	3,580	183,460

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This activity group includes funds for mission support of enduring requirements to include military technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem costs; equipment and supplies for the Strong Bonds programs.

II. Force Structure Summary:

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

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021				Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn		
MISSION SUPPORT OPERATIONS	\$1,388	\$3,739	\$0	0.00%	\$3,739	\$3,739	\$3,477
SUBACTIVITY GROUP TOTAL	\$1,388	\$3,739	\$0	0.00%	\$3,739	\$3,739	\$3,477

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$1,388	\$3,739	\$3,477
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$1,388	\$3,739	\$3,477
Direct War	\$0	\$0	\$0
Enduring Costs	\$1,388	\$3,739	\$3,477
Total	\$0	\$0	\$0

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
ENDURING COSTS FUNDING	\$3,739	\$3,739
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	3,739	
Baseline Budget Funding	630,697	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL ENDURING COSTS AND BASELINE FUNDING	634,436	
Reprogramming	0	
Less: Baseline Budget Funding	-630,697	
Less: X-Year Carryover (Supplemental)	0	
Price Change		71
Functional Transfers		0
Program Changes		-333
NORMALIZED CURRENT ENDURING COSTS ESTIMATE	\$3,739	\$3,477

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

C. Reconciliation of Increases and Decreases:

FY 2021 President's Enduring Costs Budget Request	\$3,739
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 Enduring Costs Amount	\$3,739
2. Baseline Appropriations	\$630,697
a) Baseline Budget Funding	\$630,697
1) Baseline Funding	\$630,697
b) Military Construction and Emergency Hurricane	\$0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Enduring Costs and Baseline Funding.....	\$634,436
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Enduring Costs Estimate	\$634,436
5. Less: Baseline Appropriations	-\$630,697
a) Less: Baseline Budget Funding	-\$630,697

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Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

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

Normalized FY 2021 Current Enduring Costs Estimate..... \$3,739

6. Price Change\$71

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

c) Program Growth in FY 2022 \$0

9. Program Decreases..... \$-333

a) One-Time FY 2021 Costs \$0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations**

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

c) Program Decreases in FY 2022..... \$-333

1) Enduring costs accounted for in base budget..... \$-333

Funding decrease based on projected Strong Bonds requirements for FY 2022. (FY 2021 Base: \$3,739 thousand)

OP-32 Lines

308 - Travel of Persons

964 - Other Costs-Subsist & Supt of Pers

FY 2022 Enduring Costs Budget Request..... \$3,477

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Mission Support Operations

V. Personnel Summary Explanations:

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

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	62	0	2.00%	1	58	121	0	1.90%	2	-10	113
	TOTAL TRAVEL	62	0		1	58	121	0		2	-10	113
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	AF RETAIL SUPPLY (GSD)	8	0	2.57%	0	-8	0	0	2.50%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	8	0		0	-8	0	0		0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NON-DWCF)	697	0	2.00%	14	-711	0	0	1.90%	0	0	0
935	TRAINING AND LEADERSHIP DEVELOPMENT	124	0	2.00%	2	-126	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	36	0	2.00%	1	3,581	3,618	0	1.90%	69	-323	3,364
989	OTHER SERVICES	461	0	2.00%	9	-470	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	1,318	0		26	2,274	3,618	0		69	-323	3,364
	GRAND TOTAL	1,388	0		28	2,323	3,739	0		71	-333	3,477

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
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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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$61,209	\$61,862	\$0	0.00%	\$61,862	\$61,862	\$52,795
SUBACTIVITY GROUP TOTAL	\$61,209	\$61,862	\$0	0.00%	\$61,862	\$61,862	\$52,795

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$61,209	\$61,862	\$52,795
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$61,209	\$61,862	\$52,795
Direct War	\$0	\$0	\$0
Enduring Costs	\$61,209	\$61,862	\$52,795
Total	\$0	\$0	\$0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
ENDURING COSTS FUNDING	\$61,862	\$61,862
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	61,862	
Baseline Budget Funding	1,153,838	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL ENDURING COSTS AND BASELINE FUNDING	1,215,700	
Reprogramming	0	
Less: Baseline Budget Funding	-1,153,838	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,076
Functional Transfers		0
Program Changes		-11,143
NORMALIZED CURRENT ENDURING COSTS ESTIMATE	\$61,862	\$52,795

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2021 President's Enduring Costs Budget Request	\$61,862
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 Enduring Costs Amount	\$61,862
2. Baseline Appropriations	\$1,153,838
a) Baseline Budget Funding	\$1,153,838
1) Baseline Funding	\$1,153,838
b) Military Construction and Emergency Hurricane	\$0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Enduring Costs and Baseline Funding.....	\$1,215,700
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Enduring Costs Estimate	\$1,215,700
5. Less: Baseline Appropriations	\$-1,153,838
a) Less: Baseline Budget Funding	\$-1,153,838

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

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

Normalized FY 2021 Current Enduring Costs Estimate..... \$61,862

6. Price Change \$2,076

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$14,932

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$14,932

1) Aircraft Repair and Inductions..... \$14,932

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$11,143 thousand from FY 2021 to FY 2022. In FY 2022, WSS DPEM is funded at \$52,795 thousand compared to \$61,862 thousand in FY 2021.

Aircraft repair inductions increased \$14,932 thousand due to an increase of \$38,009 thousand for E-8 and decrease of \$3,244

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Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

thousand for F-15, \$7,359 thousand for F-16 and \$12,474 thousand for KC-135.

9. Program Decreases.....	\$-26,075
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-26,075
1) Other Major End Items (OMEI) and Software.....	\$-1,920
Other Major End Items (OMEI) and software decreased \$1,920 thousand due to a decrease of \$4 thousand in F-16 and \$1,916 thousand in F-15.	
2) Aircraft Engine Inductions	\$-24,155
Aircraft engine inductions decreased \$24,155 thousand due to an increase of \$897 thousand for E-8 and decrease of \$25,052 thousand for KC-135.	
FY 2022 Enduring Costs Budget Request.....	\$52,795

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

Enduring Costs Depot:

Depot Maintenance

	FY 2020					Carry-In Quantity	FY 2021				FY 2022	
	Budget		Inductions		Completions Quantity		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	66,944	15	61,209	3	0	0	61,862	11	61,862	11	52,795	9
Inter-Service Aircraft	1,245	1	0	0	0	0	0	0	0	0	0	0
Engine	1,245	1	0	0	0	0	0	0	0	0	0	0
Organic Aircraft	63,585	14	61,209	3	0	0	60,855	11	60,855	11	52,795	9
Basic Aircraft	22,526	1	61,209	3	0	0	21,539	1	21,539	1	38,009	4
Engine	40,130	13	0	0	0	0	37,668	10	37,668	10	14,786	5
Other	173	0	0	0	0	0	0	0	0	0	0	0
Software	756	0	0	0	0	0	1,648	0	1,648	0	0	0
Other Contract Aircraft	2,114	0	0	0	0	0	1,007	0	1,007	0	0	0
Basic Aircraft	972	0	0	0	0	0	795	0	795	0	0	0
Software	252	0	0	0	0	0	208	0	208	0	0	0
Support Equipment	890	0	0	0	0	0	4	0	4	0	0	0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

Non-Depot Maintenance

	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	66,944	15	61,209	3	0	0	61,862	11	61,862	11	52,795	9

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Depot Purchase Equipment Maintenance

V. Personnel Summary Explanations:

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

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMENT AG-MAINT	61,209	0	7.11%	4,352	-4,706	60,855	0	3.38%	2,057	-10,117	52,795
	TOTAL OTHER FUND PURCHASES	61,209	0		4,352	-4,706	60,855	0		2,057	-10,117	52,795
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	1,007	1,007	0	1.90%	19	-1,026	0
	TOTAL OTHER PURCHASES	0	0		0	1,007	1,007	0		19	-1,026	0
	GRAND TOTAL	61,209	0		4,352	-3,699	61,862	0		2,076	-11,143	52,795

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
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.

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	FY 2021				Normalized Current Enacted	FY 2022 Request
		Budget Request	Amount	Percent	Appn		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$97,970	\$97,108	\$0	0.00%	\$97,108	\$97,108	\$115,159
SUBACTIVITY GROUP TOTAL	\$97,970	\$97,108	\$0	0.00%	\$97,108	\$97,108	\$115,159

<u>Costs by Operation</u>	<u>FY 2020 Actuals</u>	<u>FY 2021 Enacted</u>	<u>FY 2022 Request</u>
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$97,970	\$97,108	\$115,159
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$97,970	\$97,108	\$115,159
Direct War	\$0	\$0	\$0
Enduring Costs	\$97,970	\$97,108	\$115,159
Total	\$0	\$0	\$0

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
ENDURING COSTS FUNDING	\$97,108	\$97,108
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	97,108	
Baseline Budget Funding	1,100,828	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL ENDURING COSTS AND BASELINE FUNDING	1,197,936	
Reprogramming	0	
Less: Baseline Budget Funding	-1,100,828	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,845
Functional Transfers		0
Program Changes		16,206
NORMALIZED CURRENT ENDURING COSTS ESTIMATE	\$97,108	\$115,159

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2021 President's Enduring Costs Budget Request	\$97,108
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 Enduring Costs Amount	\$97,108
2. Baseline Appropriations	\$1,100,828
a) Baseline Budget Funding	\$1,100,828
1) Baseline Funding	\$1,100,828
b) Military Construction and Emergency Hurricane	\$0

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Enduring Costs and Baseline Funding.....	\$1,197,936
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Enduring Costs Estimate	\$1,197,936
5. Less: Baseline Appropriations	\$-1,100,828
a) Less: Baseline Budget Funding	\$-1,100,828

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Contractor Logistics Support and System Support**

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

Normalized FY 2021 Current Estimate..... \$97,108

6. Price Change \$1,845

7. Transfers..... \$0

a) Transfers In \$0

b) Transfers Out \$0

8. Program Increases \$21,241

a) Annualization of New FY 2021 Program..... \$0

b) One-Time FY 2022 Costs \$0

c) Program Growth in FY 2022 \$21,241

1) Contractor Logistics Support..... \$21,241

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS), Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$16,206 thousand from FY 2021 to FY 2022. In FY 2022, WSS, CLS and SE is funded at \$115,159 thousand compared to \$97,108 thousand in FY 2021.

The \$21,241 thousand program increase in Contractor Logistics Support is due to a \$27,831 thousand increase for E-8 and decrease

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Operations and Maintenance, Air National Guard
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of \$3,860 thousand for Common ANG Simulators, \$2,029 thousand for C-130H and \$701 thousand for F-15.

9. Program Decreases.....	\$-5,035
a) One-Time FY 2021 Costs	\$0
b) Annualization of FY 2021 Program Decreases.....	\$0
c) Program Decreases in FY 2022.....	\$-5,035
1) Sustaining Engineering	\$-5,035
The \$5,035 thousand decrease in Sustaining Engineering is due to a decrease of \$1,706 thousand for C-130H, \$1,545 thousand for KC-135, \$1,045 thousand for A-10 and \$739 thousand for F-15.	
FY 2022 Enduring Costs Budget Request.....	\$115,159

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

Enduring Costs Depot:

Depot Maintenance

	<u>FY 2020</u>					<u>Carry-In</u>	<u>FY 2021</u>				<u>FY 2022</u>		
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>		<u>Quantity</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>			<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Depot Maintenance Total	56,245	0	47,770	1	0	0	75,690	1	75,690	1	94,111	0	
Contractor Logistics Support (CLS)	34,407	0	47,770	1	0	0	54,081	1	54,081	1	62,150	0	
Aircraft													
Basic Aircraft	12,552	0	35,070	1	0	0	40,720	1	40,720	1	22,449	0	
Other	5,063	0	0	0	0	0	0	0	0	0	0	0	
Software	14,906	0	12,700	0	0	0	0	0	0	0	0	0	
Support Equipment	0	0	0	0	0	0	13,361	0	13,361	0	39,701	0	
Electronics and Communications Systems													
Subassemblies	1,886	0	0	0	0	0	0	0	0	0	0	0	
Organic	21,838	0	0	0	0	0	21,609	0	21,609	0	31,961	0	
Aircraft													
Software	21,241	0	0	0	0	0	21,607	0	21,607	0	25,319	0	
Support Equipment	597	0	0	0	0	0	2	0	2	0	6,642	0	

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Operations and Maintenance, Air National Guard
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Budget Year (FY 2022)
Subactivity Group: Contractor Logistics Support and System Support

Non-Depot Maintenance

	FY 2020				Completions	Carry-In	FY 2021				FY 2022			
	Budget		Inductions				Quantity	Quantity	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity					Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	37,375	0	50,200	0	0	0	21,418	0	21,418	0	21,048	0		
Contractor Logistics Support (CLS)	26,524	0	36,649	0	0	0	16,477	0	16,477	0	21,048	0		
Aircraft														
Other	26,524	0	36,649	0	0	0	16,477	0	16,477	0	21,048	0		
Organic	423	0	0	0	0	0	594	0	594	0	0	0		
Aircraft														
Other	423	0	0	0	0	0	594	0	594	0	0	0		
Other Contract	10,428	0	13,551	0	0	0	4,347	0	4,347	0	0	0		
Aircraft														
Other	10,428	0	13,551	0	0	0	4,347	0	4,347	0	0	0		
Grand Total	93,620	0	97,970	1	0	0	97,108	1	97,108	1	115,159	0		

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Contractor Logistics Support and System Support**

V. Personnel Summary Explanations:

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

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY CONTRACT	13,551	0	2.00%	271	-8,881	4,941	0	1.90%	94	-5,035	0
930	OTHER DEPOT MAINT (NON-DWCF)	84,419	0	2.00%	1,688	6,060	92,167	0	1.90%	1,751	21,241	115,159
	TOTAL OTHER PURCHASES	97,970	0		1,959	-2,821	97,108	0		1,845	16,206	115,159
	GRAND TOTAL	97,970	0		1,959	-2,821	97,108	0		1,845	16,206	115,159

DEPARTMENT OF THE AIR FORCE
FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2020 Actuals	Budget Request	FY 2021		Appn	Normalized	FY 2022 Request
			Amount	Percent		Current Enacted	
BASE SUPPORT	\$7,283	\$12,933	\$0	0.00%	\$12,933	\$12,933	\$12,029
SUBACTIVITY GROUP TOTAL	\$7,283	\$12,933	\$0	0.00%	\$12,933	\$12,933	\$12,029

Costs by Operation	FY 2020 Actuals	FY 2021 Enacted	FY 2022 Request
Post-Operation New Dawn Activities	\$0	\$0	\$0
European Deterrence Initiative	\$0	\$0	\$0
Operation Inherent Resolve	\$0	\$0	\$0
Operation Freedom's Sentinel	\$7,283	\$12,933	\$12,029
Combined Joint Task Force Horn of Africa	\$0	\$0	\$0
Total	\$7,283	\$12,933	\$12,029
Direct War	\$0	\$0	\$0
Enduring Costs	\$7,283	\$12,933	\$12,029
Total	\$0	\$0	\$0

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2021/FY 2021</u>	<u>Change</u> <u>FY 2021/FY 2022</u>
ENDURING COSTS FUNDING	\$12,933	\$12,933
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	12,933	
Baseline Budget Funding	977,438	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2021 to 2021 Only)	0	
SUBTOTAL ENDURING COSTS AND BASELINE FUNDING	990,371	
Reprogramming	0	
Less: Baseline Budget Funding	-977,438	
Less: X-Year Carryover (Supplemental)	0	
Price Change		246
Functional Transfers		0
Program Changes		-1,150
NORMALIZED CURRENT ENDURING COSTS ESTIMATE	\$12,933	\$12,029

**DEPARTMENT OF THE AIR FORCE
 FY 2022 Direct War and Enduring Costs Appendix
 Operations and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Budget Year (FY 2022)
 Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2021 President's Enduring Costs Budget Request	\$12,933
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 Enduring Amount	\$12,933
2. Baseline Appropriations	\$977,438
a) Baseline Budget Funding	\$977,438
1) Baseline Funding	\$977,438
b) Military Construction and Emergency Hurricane	\$0

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
Budget Activity: Operating Forces
Budget Year (FY 2022)
Subactivity Group: Base Support

c) X-Year Carryover (Supplemental).....	\$0
3. Fact-of-Life Changes	\$0
a) Functional Transfers	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements	\$0
FY 2021 Enduring Costs and Baseline Funding.....	\$990,371
4. Reprogramming	\$0
a) Increases.....	\$0
b) Decreases	\$0
Revised FY 2021 Enduring Costs Estimate	\$990,371
5. Less: Baseline Appropriations	-\$977,438
a) Less: Baseline Budget Funding	-\$977,438

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
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Subactivity Group: Base Support

b) Less: X-Year Carryover (Supplemental).....	\$0
Normalized FY 2021 Current Enduring Costs Estimate.....	\$12,933
6. Price Change	\$246
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
c) Program Growth in FY 2022	\$0
9. Program Decreases.....	\$-1,150
a) One-Time FY 2021 Costs	\$0

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Budget Year (FY 2022)
Subactivity Group: Base Support

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

c) Program Decreases in FY 2022..... \$-1,150

1) Enduring costs accounted for in the Base Budget..... \$-1,150

Funding decrease based on projected Yellow Ribbon requirements for FY 2022.

(FY 2021 Base: \$12,933 thousand)

OP-32 Lines

308 - Travel of Persons

964 - Other Costs-Subsist & Supt of Pers

FY 2022 Enduring Costs Budget Request..... \$12,029

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FY 2022 Direct War and Enduring Costs Appendix
Operations and Maintenance, Air National Guard
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Budget Year (FY 2022)
Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2020</u> <u>Actuals</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2021</u> <u>Enacted</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Request</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	489	0	2.00%	10	142	641	0	1.90%	12	-57	596
TOTAL TRAVEL	489	0		10	142	641	0		12	-57	596
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
920 SUPPLIES AND MATERIALS (NON-DWCF)	290	0	2.00%	6	-296	0	0	1.90%	0	0	0
925 EQUIPMENT PURCHASES (NON-FUND)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
935 TRAINING AND LEADERSHIP DEVELOPMENT	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	643	0	2.00%	13	11,636	12,292	0	1.90%	234	-1,093	11,433
989 OTHER SERVICES	5,851	0	2.00%	117	-5,968	0	0	1.90%	0	0	0
TOTAL OTHER PURCHASES	6,794	0		136	5,362	12,292	0		234	-1,093	11,433
GRAND TOTAL	7,283	0		146	5,504	12,933	0		246	-1,150	12,029