

# DEPARTMENT OF THE AIR FORCE



## FY 2023 Overseas Operations Appendix

April 2022

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume III

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**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Summary of Operations**

**I. Description of Operations Financed:**

**The Department of the Air Force's Fiscal Year 2023 Overseas Operations costs, Operation and Maintenance, Air National Guard request is included in the base.** The Air National Guard Operation and Maintenance appropriation for overseas operation 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 2023 Other Theater Requirements and Related Missions 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.

**Overseas Operations costs accounted for in the base budget is \$131,049.**

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Summary of Operations**

**II. Force Structure Summary**

Other Theater Requirements and Related Missions estimated costs are based on personnel and support needed to execute Yellow Ribbon Reintegration Program in addition to aircraft requiring Weapon System Sustainment maintenance.

**Personnel Breakout: Part B**

Total Selected Guard	<u>FY 2021 Actual</u>	<u>Change</u>	<u>FY 2022 Enacted</u>	<u>Change</u>	<u>FY 2023 Estimate</u>
Total Officers	16,377	-1,288	15,089	115	15,204
Total Enlisted	92,106	1,105	93,211	-15	93,196

**A. Forces**

<u>Type of Forces</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Ships	0	0	0
Aircraft	917	896	817
Guard Flying Hours	147,919	143,171	138,235
Tanks, Combat Vehicles	0	0	0
Support Vehicles	0	0	0
Ground Combat Forces	0	0	0
Ground Support Forces	0	0	0
Other Forces	0	0	0

**B. Personnel**

<u>Personnel</u>	<u>FY 2021 Actuals</u>	<u>FY 2022 Enacted</u>	<u>FY 2023 Request</u>
Active	0	0	0
Reserve	0	0	0
Guard	108,483	108,300	108,400
<b>Totals</b>	<b>108,483</b>	<b>108,300</b>	<b>108,400</b>

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**III. O-1 Line Item Summary:**

	<b>Total Obligational Authority (Dollars in Thousands)</b>		
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b>Budget Activity 01: Operating Forces</b>			
<b><u>Air Operations</u></b>	<b><u>165,094</u></b>	<b><u>173,460</u></b>	<b><u>131,049</u></b>
3840f 11G Mission Support Operations	2,767	3,477	3,259
3840f 11M Depot Purchase Equipment Maintenance	52,558	52,795	0
3840f 11W Contractor Logistics Support and System Support	104,333	105,159	116,516
3840f 11Z Base Support	5,436	12,029	11,274
<b>TOTAL BA 01: Operating Forces</b>	<b>165,094</b>	<b>173,460</b>	<b>131,049</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>165,094</b>	<b>173,460</b>	<b>131,049</b>
	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
<b><u>Summary by Operation</u></b>	<b><u>Actuals</u></b>	<b><u>Enacted</u></b>	<b><u>Request</u></b>
Operation Freedom's Sentinel	165,094	173,460	0
Other Theater Requirements & Related Missions	0	0	131,049
<b>Total</b>	<b>165,094</b>	<b>173,460</b>	<b>131,049</b>
Direct War Requirements	0	0	0
Enduring Requirements	165,094	173,460	0
<b>Total</b>	<b>165,094</b>	<b>173,460</b>	<b>0</b>

**Summary by Funding Category**

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**

<u>Line Item</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>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	0	4.10%	0	-8,615	-8,615
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	-8,615	-8,615
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	627	0	3.00%	19	63	709	0	2.10%	15	-59	665
TOTAL TRAVEL	627	0		19	63	709	0		15	-59	665
<b><u>OTHER FUND PURCHASES</u></b>											
661 AF CONSOLIDATED SUSTAINMEN	52,558	0	3.40%	1,787	-1,550	52,795	0	5.10%	2,693	-55,488	0
TOTAL OTHER FUND PURCHASES	52,558	0		1,787	-1,550	52,795	0		2,693	-55,488	0
<b><u>OTHER PURCHASES</u></b>											
920 SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	0	0	0	2.10%	0	11,274	11,274
930 OTHER DEPOT MAINT (NON-DWC	104,333	0	3.00%	3,130	-2,304	105,159	0	2.10%	2,208	9,149	116,516
964 OTHER COSTS-SUBSIST & SUPT	7,576	0	3.00%	227	6,994	14,797	0	2.10%	311	-3,899	11,209
TOTAL OTHER PURCHASES	111,909	0		3,357	4,690	119,956	0		2,519	16,524	138,999
GRAND TOTAL	165,094	0		5,163	3,203	173,460	0		5,227	-47,638	131,049



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**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

This activity group includes funds for mission support of Other Requirements and Related Missions 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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**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

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

	FY 2022						
<b><u>A. Program Elements</u></b>	<b><u>FY 2021</u></b>	<b><u>Budget</u></b>	<b><u>Amount</u></b>		<b><u>Appn</u></b>	<b><u>Normalized</u></b>	<b><u>FY 2023</u></b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Enacted</u></b>	<b><u>Current</u></b>	<b><u>Request</u></b>
MISSION SUPPORT OPERATIONS	\$2,767	\$3,477	\$0	0.00%	\$3,477	\$3,477	\$3,259
SUBACTIVITY GROUP TOTAL	\$2,767	\$3,477	\$0	0.00%	\$3,477	\$3,477	\$3,259
<b><u>Costs by Operation</u></b>	<b><u>FY 2021 Actuals</u></b>			<b><u>FY 2022 Enacted</u></b>			
Operation Freedom's Sentinel	\$2,767			\$3,477			
Other Theater Requirements & Related Missions	\$0			\$0			
<b>Total</b>	<b>\$2,767</b>			<b>\$3,477</b>			
Direct War Requirements	\$0			\$0			
Enduring Requirements	\$2,767			\$3,477			
<b>Total</b>	<b>\$2,767</b>			<b>\$3,477</b>			

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Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Mission Support Operations**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$3,477</b>	<b>\$3,477</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,477</b>	
Baseline Budget Funding	620,030	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>623,507</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-620,030	
Less: X-Year Carryover (Supplemental)	0	
Price Change		73
Functional Transfers		0
Program Changes		-291
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$3,477</b>	<b>\$3,259</b>

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$3,477</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$3,477</b>
2. Baseline Appropriations.....	\$620,030
a) Baseline Budget Funding.....	\$620,030
1) Baseline Funding .....	\$620,030
b) Military Construction and Emergency Hurricane .....	\$0

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$623,507</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate.....</b>	<b>\$623,507</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$620,030</b>
a) Less: Baseline Budget Funding .....	-\$620,030

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

b) Less: X-Year Carryover (Supplemental).....	\$0
<b>Normalized FY 2022 Current Overseas Operations Estimate .....</b>	<b>\$3,477</b>
6. Price Change .....	\$73
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$-291
a) One-Time FY 2022 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
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Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Mission Support Operations**

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-291

1) Strong Bond ..... \$-291

Funding decrease based on projected Strong Bonds requirements for FY 2023.

(FY 2022 Base: \$3,477 thousand)

OP-32 Lines:

308 - Travel of Persons

964 - Other Costs-Subsistence and Support

**FY 2023 Overseas Operations Budget Request..... \$3,259**

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Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Mission Support Operations**

**V. Personnel Summary Explanations:**

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



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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Mission Support Operations**

**VI. OP-32 Line Items:**

	<u>FY 2021</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 2022</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 2023</u> <u>Request</u>	
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	129	0	3.00%	4	-20	113	0	2.10%	2	-9	106
	TOTAL TRAVEL	129	0		4	-20	113	0		2	-9	106
<b><u>OTHER PURCHASES</u></b>												
964	OTHER COSTS-SUBSIST & SUPT	2,638	0	3.00%	79	647	3,364	0	2.10%	71	-282	3,153
	TOTAL OTHER PURCHASES	2,638	0		79	647	3,364	0		71	-282	3,153
	GRAND TOTAL	2,767	0		83	627	3,477	0		73	-291	3,259

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**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  
Budget Year (FY 2023)  
Subactivity Group: Depot Purchase Equipment Maintenance**

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

		<u>FY 2022</u>						
<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Enacted</u>	<u>FY 2023 Request</u>	
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$52,558	\$52,795	\$0	0.00%	\$52,795	\$52,795	\$0	
SUBACTIVITY GROUP TOTAL	\$52,558	\$52,795	\$0	0.00%	\$52,795	\$52,795	\$0	
<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>			<u>FY 2023 Request</u>		
Operation Freedom's Sentinel	\$52,558		\$52,795			\$0		
Other Theater Requirements & Related Missions	\$0		\$0			\$0		
<b>Total</b>	<b>\$52,558</b>		<b>\$52,795</b>			<b>\$0</b>		
Direct War Requirements	\$0		\$0			\$0		
Enduring Requirements	\$52,558		\$52,795			\$0		
<b>Total</b>	<b>\$52,558</b>		<b>\$52,795</b>			<b>\$0</b>		

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Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Depot Purchase Equipment Maintenance**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$52,795</b>	<b>\$52,795</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>52,795</b>	
Baseline Budget Funding	1,233,818	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>1,286,613</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,233,818	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,693
Functional Transfers		0
Program Changes		-55,488
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$52,795</b>	<b>\$0</b>

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$52,795</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$52,795</b>
2. Baseline Appropriations.....	\$1,233,818
a) Baseline Budget Funding.....	\$1,233,818
1) Baseline Funding .....	\$1,233,818
b) Military Construction and Emergency Hurricane .....	\$0

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**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
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$1,286,613</b>
4. Reprogramming .....	\$0
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate.....</b>	<b>\$1,286,613</b>
5. Less: Baseline Appropriations .....	\$-1,233,818
a) Less: Baseline Budget Funding .....	\$-1,233,818

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**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

b) Less: X-Year Carryover (Supplemental).....	\$0
<b>Normalized FY 2022 Current Overseas Operations Estimate .....</b>	<b>\$52,795</b>
6. Price Change .....	\$2,693
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$0
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$0
9. Program Decreases.....	\$-55,488
a) One-Time FY 2022 Costs .....	\$0

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 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Depot Purchase Equipment Maintenance**

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-55,488

1) Weapon System Sustainment (WSS) Depot Maintenance (DPEM)..... \$-55,488

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$55,488 thousand from FY2022 to FY2023. In FY2023, WSS DPEM is funded at zero thousand compared to \$52,795 thousand in FY2022.

The \$55,488 thousand decrease in depot maintenance is due to a \$52,795 thousand decrease in E-8 program and a \$2693 thousand increase in E-8 price.

**FY 2023 Overseas Operations Budget Request.....\$0**



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**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Depot Purchase Equipment Maintenance**

**Depot Maintenance**

	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>52,558</b>	<b>8</b>	<b>52,558</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>52,795</b>	<b>9</b>	<b>105,590</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Organic</b>	<b>52,558</b>	<b>8</b>	<b>52,558</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>52,795</b>	<b>9</b>	<b>105,590</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Basic Aircraft	23,922	2	23,922	2	0	0	38,009	4	76,018	8	0	0
Engine	28,636	6	28,636	6	0	0	14,786	5	29,572	10	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Other Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Engine	0	0	0	0	0	0	0	0	0	0	0	0

**Non-Depot Maintenance**

	FY 2021					Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>52,558</b>	<b>8</b>	<b>52,558</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>52,795</b>	<b>9</b>	<b>105,590</b>	<b>18</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Depot Purchase Equipment Maintenance**

**V. Personnel Summary Explanations:**

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

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Depot Purchase Equipment Maintenance**

**VI. OP-32 Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>	
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>	
			<u>Percent</u>					<u>Percent</u>				
<b><u>OTHER FUND PURCHASES</u></b>												
661	AF CONSOLIDATED SUSTAINMEN	52,558	0	3.40%	1,787	-1,550	52,795	0	5.10%	2,693	-55,488	0
	TOTAL OTHER FUND PURCHASES	52,558	0		1,787	-1,550	52,795	0		2,693	-55,488	0
	GRAND TOTAL	52,558	0		1,787	-1,550	52,795	0		2,693	-55,488	0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**

**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  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)**

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

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

<u>A. Program Elements</u>	<u>FY 2021 Actuals</u>	<u>Budget Request</u>	<u>FY 2022</u>		<u>Appn</u>	<u>Normalized</u>	<u>FY 2023 Request</u>
			<u>Amount</u>	<u>Percent</u>		<u>Current Enacted</u>	
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$104,333	\$115,159	\$0	0.00%	\$115,159	\$105,159	\$116,516
SUBACTIVITY GROUP TOTAL	\$104,333	\$115,159	\$0	0.00%	\$115,159	\$105,159	\$116,516
<u>Costs by Operation</u>	<u>FY 2021 Actuals</u>		<u>FY 2022 Enacted</u>				<u>FY 2023 Request</u>
Operation Freedom's Sentinel	\$104,333		\$105,159				\$0
Other Theater Requirements & Related Missions	\$0		\$0				\$116,516
<b>Total</b>	<b>\$104,333</b>		<b>\$105,159</b>				<b>\$116,516</b>
Direct War Requirements	\$0		\$0				\$0
Enduring Requirements	\$104,333		\$105,159				\$0
<b>Total</b>	<b>\$104,333</b>		<b>\$105,159</b>				<b>\$0</b>

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)**

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

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$115,159</b>	<b>\$105,159</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>115,159</b>	
Baseline Budget Funding	1,076,654	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>1,191,813</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-1,076,654	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,208
Functional Transfers		0
Program Changes		9,149
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$115,159</b>	<b>\$116,516</b>

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Contractor Logistics Support and System Support**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$115,159</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$115,159</b>
2. Baseline Appropriations.....	\$1,076,654
a) Baseline Budget Funding.....	\$1,076,654
1) Baseline Funding .....	\$1,076,654
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Contractor Logistics Support and System Support**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$1,191,813</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate.....</b>	<b>\$1,191,813</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>\$-1,076,654</b>
a) Less: Baseline Budget Funding .....	\$-1,076,654



**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Contractor Logistics Support and System Support**

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

**Normalized FY 2022 Current Overseas Operations Estimate ..... \$115,159**

6. Price Change ..... \$2,208

7. Transfers..... \$0

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

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

8. Program Increases ..... \$9,149

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$9,149

1) Weapon System Sustainment (WSS)..... \$9,149

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$9,149 thousand from FY2022 to FY2023. In FY2023, WSS DPEM is funded at \$116,516 thousand compared to \$105,159 thousand in FY2022.

The \$9,149 thousand increase in depot maintenance is due to a \$9,149 thousand increase in E-8.

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Contractor Logistics Support and System Support**

OP-32 Lines:  
 930 - Other Depot Maint (Non-DWCF)

9. Program Decreases.....		\$0
a) One-Time FY 2022 Costs .....		\$0
b) Annualization of FY 2022 Program Decreases.....		\$0
c) Program Decreases in FY 2023.....		\$0
<b>FY 2023 Overseas Operations Budget Request.....</b>		<b>\$116,516</b>

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Contractor Logistics Support and System Support**

**Depot Maintenance**

	FY 2021				Completions Quantity	Carry-In Quantity	FY 2022				FY 2023	
	Budget		Inductions				Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity			Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Depot Maintenance Total</b>	<b>73,644</b>	<b>0</b>	<b>73,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,111</b>	<b>0</b>	<b>168,373</b>	<b>0</b>	<b>115,066</b>	<b>1</b>
<b>Contractor Logistics Support (CLS)</b>	<b>73,644</b>	<b>0</b>	<b>73,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,150</b>	<b>0</b>	<b>104,451</b>	<b>0</b>	<b>88,584</b>	<b>1</b>
<b>Aircraft</b>												
Basic Aircraft	53,412	0	53,412	0	0	0	22,449	0	35,049	0	62,594	1
Other	0	0	0	0	0	0	0	0	0	0	0	0
Software Support	0	0	0	0	0	0	0	0	0	0	0	0
Equipment	20,232	0	20,232	0	0	0	39,701	0	69,402	0	25,990	0
<b>Organic</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,961</b>	<b>0</b>	<b>63,922</b>	<b>0</b>	<b>26,482</b>	<b>0</b>
<b>Aircraft</b>												
Software Support	0	0	0	0	0	0	25,319	0	50,638	0	21,707	0
Equipment	0	0	0	0	0	0	6,642	0	13,284	0	4,775	0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**

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

**Non-Depot Maintenance**

	FY 2021					FY 2022					FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>30,689</b>	<b>0</b>	<b>30,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,048</b>	<b>0</b>	<b>51,945</b>	<b>0</b>	<b>1,450</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>30,689</b>	<b>0</b>	<b>30,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,048</b>	<b>0</b>	<b>51,945</b>	<b>0</b>	<b>1,450</b>	<b>0</b>
<b>Aircraft</b>												
Other	30,689	0	30,689	0	0	0	21,048	0	51,945	0	1,450	0
<b>Other Contract</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aircraft</b>												
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>104,333</b>	<b>0</b>	<b>104,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,159</b>	<b>0</b>	<b>220,318</b>	<b>0</b>	<b>116,516</b>	<b>1</b>

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Contractor Logistics Support and System Support**

**V. Personnel Summary Explanations:**

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

**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)**

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

**VI. OP-32 Line Items:**

	<u>FY 2021 Actuals</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2022 Enacted</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2023 Request</u>	
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWC	104,333	0	3.00%	3,130	-2,304	105,159	0	2.10%	2,208	9,149	116,516
	TOTAL OTHER PURCHASES	104,333	0		3,130	-2,304	105,159	0		2,208	9,149	116,516
	GRAND TOTAL	104,333	0		3,130	-2,304	105,159	0		2,208	9,149	116,516

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

	FY 2021 <u>Actuals</u>	<u>Budget Request</u>	FY 2022		<u>Appn</u>	<u>Normalized Current Enacted</u>	FY 2023 <u>Request</u>
			<u>Amount</u>	<u>Percent</u>			
<b><u>A. Program Elements</u></b>							
BASE SUPPORT	\$5,436	\$12,029	\$0	0.00%	\$12,029	\$12,029	\$11,274
SUBACTIVITY GROUP TOTAL	\$5,436	\$12,029	\$0	0.00%	\$12,029	\$12,029	\$11,274

<b><u>Costs by Operation</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>FY 2023 Request</u></b>
Operation Freedom's Sentinel	\$5,436	\$12,029	\$0
Other Theater Requirements & Related Missions	\$0	\$0	\$11,274
<b>Total</b>	<b>\$5,436</b>	<b>\$12,029</b>	<b>\$11,274</b>
Direct War Requirements	\$0	\$0	\$0
Enduring Requirements	\$5,436	\$12,029	\$0
<b>Total</b>	<b>\$5,436</b>	<b>\$12,029</b>	<b>\$0</b>



**DEPARTMENT OF THE AIR FORCE  
Overseas Operations Appendix  
Operations and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Budget Year (FY 2023)  
Subactivity Group: Base Support**

<b><u>B. Reconciliation Summary</u></b>	<b><u>Change FY 2022/FY 2022</u></b>	<b><u>Change FY 2022/FY 2023</u></b>
<b>Overseas Operations Funding</b>	<b>\$12,029</b>	<b>\$12,029</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>12,029</b>	
Baseline Budget Funding	953,335	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL OVERSEAS OPERATIONS AND BASELINE FUNDING</b>	<b>965,364</b>	
Reprogramming	0	
Less: Baseline Budget Funding	-953,335	
Less: X-Year Carryover (Supplemental)	0	
Price Change		253
Functional Transfers		0
Program Changes		-1,008
<b>NORMALIZED CURRENT OVERSEAS OPERATIONS ESTIMATE</b>	<b>\$12,029</b>	<b>\$11,274</b>

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Base Support**

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

<b>FY 2022 President's Overseas Operations Budget Request</b> .....	<b>\$12,029</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Overseas Operations Amount</b> .....	<b>\$12,029</b>
2. Baseline Appropriations.....	\$953,335
a) Baseline Budget Funding.....	\$953,335
1) Baseline Funding .....	\$953,335
b) Military Construction and Emergency Hurricane .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Base Support**

c) X-Year Carryover (Supplemental).....	\$0
<b>3. Fact-of-Life Changes .....</b>	<b>\$0</b>
a) Functional Transfers .....	\$0
b) Technical Adjustments.....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Overseas Operations and Baseline Funding .....</b>	<b>\$965,364</b>
<b>4. Reprogramming .....</b>	<b>\$0</b>
a) Increases.....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Overseas Operations Estimate.....</b>	<b>\$965,364</b>
<b>5. Less: Baseline Appropriations .....</b>	<b>-\$953,335</b>
a) Less: Baseline Budget Funding .....	-\$953,335

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Base Support**

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

**Normalized FY 2022 Current Overseas Operations Estimate ..... \$12,029**

6. Price Change ..... \$253

7. Transfers..... \$0

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

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

8. Program Increases ..... \$0

a) Annualization of New FY 2022 Program..... \$0

b) One-Time FY 2023 Costs ..... \$0

c) Program Growth in FY 2023 ..... \$0

9. Program Decreases ..... \$-1,008

a) One-Time FY 2022 Costs ..... \$0

**DEPARTMENT OF THE AIR FORCE  
 Overseas Operations Appendix  
 Operations and Maintenance, Air National Guard  
 Budget Activity: Operating Forces  
 Budget Year (FY 2023)  
 Subactivity Group: Base Support**

b) Annualization of FY 2022 Program Decreases..... \$0

c) Program Decreases in FY 2023..... \$-1,008

1) Yellow Ribbon ..... \$-1,008

Funding decrease based on projected Yellow Ribbon requirements for FY2023.  
 (FY2022 Base: \$12,029 thousand)

OP-32 Lines:

308 - Travel of Persons

920 - Supplies and Materials (Non-DWCF)

964 - Other Costs-Subsist & Supt of Personnel

**FY 2023 Overseas Operations Budget Request..... \$11,274**

**DEPARTMENT OF THE AIR FORCE**  
**Overseas Operations Appendix**  
**Operations and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Budget Year (FY 2023)**  
**Subactivity Group: Base Support**

**VI. OP-32 Line Items:**

	<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
	<u>Actuals</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Enacted</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Request</u>
			<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	4.10%	0	-8,615	-8,615
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	-8,615	-8,615
<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	498	0	3.00%	15	83	596	2.10%	13	-50	559
	TOTAL TRAVEL	498	0		15	83	596		13	-50	559
<b><u>OTHER PURCHASES</u></b>											
920	SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	0	0	2.10%	0	11,274	11,274
964	OTHER COSTS-SUBSIST & SUPT	4,938	0	3.00%	148	6,347	11,433	2.10%	240	-3,617	8,056
	TOTAL OTHER PURCHASES	4,938	0		148	6,347	11,433		240	7,657	19,330
	GRAND TOTAL	5,436	0		163	6,430	12,029		253	-1,008	11,274