

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2023 Budget Estimates**

**April 2022**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**Volume I**

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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Introductory Statement (Appropriation Highlights)**

<b><u>Appropriations Summary</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operation and Maintenance, Air National Guard	6,901.8	284.5	-399.9	6,786.4	192.7	-78.4	6,900.7

**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 tasking.

**Overall Assessment**

The Fiscal Year 2023 Air National Guard Operation and Maintenance budget request totals \$6.901 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 2023 President's Budget submission funds 138,235 flying hours and supports end-strength of 108,400 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. The Air National Guard will accept new and increased National Defense challenges.

Overseas Operations costs are accounted for in the Budget (\$131,049 thousand). Detailed justifications for program changes are provided in the Operation and Maintenance Air National Guard, Volume III, FY 2023 Overseas Contingency Appendix.

<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Operating Forces (BA-01)	6,807.8	282.1	-391.7	6,698.2	189.9	-87.8	6,800.3

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Introductory Statement (Appropriation Highlights)**

**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 \$189,915 thousand and a program increase of \$87,818 thousand for a net increase of \$102,097 thousand from FY2022 to FY2023. The ANG's Total Aircraft Inventory (TAI) reflects the following changes: -21 A-10C, +7 C-130H, +2 C-130J, -3 C-130E, -5 KC-135R, -8 E-8C, -29 F-15C, -5 F-15D, -40 F-16C, -13 F-16D, +15 F-35A, -3 HH-60G and +2 F-15EX. Major programmatic changes include a reduction of \$133,702 thousand for realigning Technician positions to Active Guard Reserve (AGR) positions which requires reprogramming due to cancellation in the FY2022 NDAA. Aircraft Operations decreases by \$76,229 thousand. Mission Support decreases by \$31,696 thousand. Weapon System Sustainment (WSS) increases overall by \$156,257 thousand; a decrease of \$40,119 thousand for Depot Maintenance, a decrease of \$11,234 thousand for Cyber Sustainment, and an increase of \$207,610 thousand for CLS and Sustaining Engineering. Real Property increases by \$41,849 thousand. Base Support increases by \$13,293 thousand and Cyber Activities decreases by \$1,377 thousand.

**DEPARTMENT OF THE AIR FORCE  
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Operation and Maintenance, Air National Guard  
Introductory Statement (Appropriation Highlights)**

<b><u>Budget Activity</u></b>	<b><u>FY 2021 Actuals</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2022 Enacted</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2023 Request</u></b>
Administration and Servicewide Activities (BA-04)	93.9	2.4	-8.1	88.2	2.8	9.4	100.4

**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 increases by \$868 thousand. Advertising activities increases by \$5,674 thousand. Administration increases by \$5,620 thousand.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Congressional Reporting Requirement**

	<u><b>FY 2021</b></u>	<u><b>FY 2022</b></u>	<u><b>FY 2023</b></u>
<b>Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations</b>			
1st Quarter (31 Dec)	10,994	9,885	9,778
2nd Quarter (31 Mar)	10,994	9,885	9,778
3rd Quarter (30 Jun)	10,994	9,885	9,778
4th Quarter (30 Sep)	10,994	9,885	9,778
<b>End Strength for temporary military technicians (dual status) in high priority units and organizations</b>			
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
<b>Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations</b>			
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
<b>End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations</b>			
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
<b>Total</b>			
1st Quarter (31 Dec)	10,994	9,885	9,778
2nd Quarter (31 Mar)	10,994	9,885	9,778
3rd Quarter (30 Jun)	10,994	9,885	9,778
4th Quarter (30 Sep)	10,994	9,885	9,778



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,794,594</u></b>	<b><u>6,680,938</u></b>	<b><u>6,784,412</u></b>
3840F 11F Aircraft Operations	2,421,661	2,378,013	2,301,784
3840F 11G Mission Support Operations	615,847	620,030	587,793
3840F 11M Depot Purchase Equipment Maintenance	1,040,480	1,233,818	1,193,699
3840F 11R Real Property Maintenance	359,621	395,193	437,042
3840F 11V Cyberspace Sustainment	21,130	23,895	12,661
3840F 11W Contractor Logistics Support and System Support	1,307,074	1,076,654	1,284,264
3840F 11Z Base Support	1,028,781	953,335	967,169
<b><u>Combat Related Operations</u></b>	<b><u>13,246</u></b>	<b><u>17,263</u></b>	<b><u>15,886</u></b>
3840F 12D Cyberspace Activities	13,246	17,263	15,886
<b>TOTAL BA 01: Operating Forces</b>	<b>6,807,840</b>	<b>6,698,201</b>	<b>6,800,298</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>93,916</u></b>	<b><u>88,219</u></b>	<b><u>100,381</u></b>
3840F 42A Administration	54,192	46,455	52,075
3840F 42J Recruiting and Advertising	39,724	41,764	48,306
<b>TOTAL BA 04: Administration and Servicewide Activities</b>	<b>93,916</b>	<b>88,219</b>	<b>100,381</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,901,756</b>	<b>6,786,420</b>	<b>6,900,679</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<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><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,794,594</u></b>	<b><u>6,680,938</u></b>	<b><u>6,784,412</u></b>
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<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,901,756</b>	<b>6,786,420</b>	<b>6,900,679</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

		<u>FY 2021</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,154,167	0	2.30%	26,546	-124,131	1,056,582	0	4.10%	43,320	-172,473	927,429
103	WAGE BOARD	686,058	0	2.30%	15,779	-71,300	630,537	0	4.10%	25,852	-14,258	642,131
107	VOLUNTARY SEPARATION INCEN	590	0	2.30%	14	609	1,213	0	4.10%	50	-110	1,153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,840,815	0		42,339	-194,822	1,688,332	0		69,222	-186,841	1,570,713
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	72,962	0	3.00%	2,189	-13,484	61,667	0	2.10%	1,295	-885	62,077
	TOTAL TRAVEL	72,962	0		2,189	-13,484	61,667	0		1,295	-885	62,077
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	324,740	0	30.00%	97,422	148,841	571,003	0	-7.50%	-42,825	-20,259	507,919
414	AF CONSOLIDATED SUSTAINMEN	643,356	0	2.90%	18,657	-46,653	615,360	0	5.70%	35,076	3,965	654,401
418	AIR FORCE RETAIL SUPPLY	250,876	0	2.50%	6,272	7,732	264,880	0	7.00%	18,542	15,680	299,102
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,218,972	0		122,351	109,920	1,451,243	0		10,792	-613	1,461,422
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	63	0	2.60%	2	6,972	7,037	0	5.70%	401	53	7,491
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	63	0		2	6,972	7,037	0		401	53	7,491
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	155	155	0	9.20%	14	1	170
647	DISA ENTERPRISE COMPUTING	60	0	4.90%	3	-63	0	0	2.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	947,866	0	3.40%	32,227	183,036	1,163,129	0	5.10%	59,320	-137,739	1,084,710
671	DISA DISN SUBSCRIPTION SER	11,334	0	7.60%	861	5,837	18,032	0	3.20%	577	-3,142	15,467
679	COST REIMBURSABLE PURCHASE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	959,285	0		33,092	188,939	1,181,316	0		59,911	-140,880	1,100,347

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

		<b>FY 2021</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b><u>Program</u></b>	<b><u>Rate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Rate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
	<b><u>TRANSPORTATION</u></b>											
703	JCS EXERCISES	573	0	-0.90%	-5	1,655	2,223	0	27.90%	620	-477	2,366
705	AMC CHANNEL CARGO	0	0	5.40%	0	2,359	2,359	0	7.70%	182	-31	2,510
771	COMMERCIAL TRANSPORTATION	11,286	0	3.00%	339	-2,108	9,517	0	2.10%	200	-1,677	8,040
	TOTAL TRANSPORTATION	11,859	0		333	1,907	14,099	0		1,002	-2,185	12,916
	<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-D	58,718	0	3.00%	1,762	1,571	62,051	0	2.10%	1,303	2,712	66,066
914	PURCHASED COMMUNICATIONS (	36,115	0	3.00%	1,083	-1,743	35,455	0	2.10%	745	-4,166	32,034
915	RENTS (NON-GSA)	8,301	0	3.00%	249	-4,593	3,957	0	2.10%	83	174	4,214
917	POSTAL SERVICES (U.S.P.S.)	239	0	3.00%	7	667	913	0	2.10%	19	40	972
920	SUPPLIES AND MATERIALS (NO	153,809	0	3.00%	4,614	-51,313	107,110	0	2.10%	2,249	28,256	137,615
921	PRINTING AND REPRODUCTION	29,575	0	3.00%	887	-1,054	29,408	0	2.10%	618	5,108	35,134
922	EQUIPMENT MAINTENANCE BY C	168,884	0	3.00%	5,067	20,342	194,293	0	2.10%	4,080	-18,814	179,559
923	FACILITY SUSTAIN RESTORE M	354,246	0	3.00%	10,627	2,517	367,390	0	2.10%	7,715	9,501	384,606
925	EQUIPMENT PURCHASES (NON-F	37,958	0	3.00%	1,139	18,059	57,156	0	2.10%	1,200	2,244	60,600
930	OTHER DEPOT MAINT (NON-DWC	1,352,721	0	3.00%	40,582	-308,926	1,084,377	0	2.10%	22,772	223,520	1,330,669
932	MANAGEMENT AND PROFESSIONA	10,769	0	3.00%	323	-10,972	120	0	2.10%	3	5	128
933	STUDIES ANALYSIS AND EVALU	1,577	0	3.00%	47	-1,624	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	346	0	3.00%	10	1,679	2,035	0	2.10%	43	103	2,181
935	TRAINING AND LEADERSHIP DE	33,372	0	3.00%	1,001	-18,866	15,507	0	2.10%	326	-2,263	13,570
937	LOCALLY PURCHASED FUEL (NO	181	0	30.00%	54	1,622	1,857	0	-7.50%	-139	255	1,973
955	OTHER COSTS-MEDICAL CARE	22,854	0	4.10%	937	-12,638	11,153	0	4.00%	446	-7,706	3,893
957	OTHER COSTS-LANDS AND STRU	337,114	0	3.00%	10,113	-5,781	341,446	0	2.10%	7,170	16,785	365,401
959	OTHER COSTS-INSURANCE CLAI	122	0	3.00%	4	12,138	12,264	0	2.10%	258	535	13,057
960	OTHER COSTS (INTEREST AND	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	26,643	0	3.00%	799	-11,753	15,689	0	2.10%	329	-2,669	13,349
985	RESEARCH AND DEVELOPMENT CO	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	10,868	0	3.00%	326	-10,161	1,033	0	2.10%	22	46	1,101

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard**

		<u>FY 2021</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
989	OTHER SERVICES	153,363	0	3.00%	4,601	-118,452	39,512	0	2.10%	830	-751	39,591
	TOTAL OTHER PURCHASES	2,797,800	0		84,234	-499,308	2,382,726	0		50,071	252,916	2,685,713
	GRAND TOTAL	6,901,756	0		284,539	-399,875	6,786,420	0		192,693	-78,434	6,900,679

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

		<u>FY 2021</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	1,154,167	0	2.30%	26,546	-124,131	1,056,582	0	4.10%	43,320	-172,473	927,429
103	WAGE BOARD	686,058	0	2.30%	15,779	-71,300	630,537	0	4.10%	25,852	-14,258	642,131
107	VOLUNTARY SEPARATION INCEN	590	0	2.30%	14	609	1,213	0	4.10%	50	-110	1,153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,840,815	0		42,339	-194,822	1,688,332	0		69,222	-186,841	1,570,713
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	72,962	0	3.00%	2,189	-13,484	61,667	0	2.10%	1,295	-885	62,077
	TOTAL TRAVEL	72,962	0		2,189	-13,484	61,667	0		1,295	-885	62,077
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	324,740	0	30.00%	97,422	148,841	571,003	0	-7.50%	-42,825	-20,259	507,919
414	AF CONSOLIDATED SUSTAINMEN	643,356	0	2.90%	18,657	-46,653	615,360	0	5.70%	35,076	3,965	654,401
418	AIR FORCE RETAIL SUPPLY	250,876	0	2.50%	6,272	7,732	264,880	0	7.00%	18,542	15,680	299,102
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,218,972	0		122,351	109,920	1,451,243	0		10,792	-613	1,461,422
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	63	0	2.60%	2	6,972	7,037	0	5.70%	401	53	7,491
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	63	0		2	6,972	7,037	0		401	53	7,491
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	155	155	0	9.20%	14	1	170
647	DISA ENTERPRISE COMPUTING	60	0	4.90%	3	-63	0	0	2.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	947,866	0	3.40%	32,227	183,036	1,163,129	0	5.10%	59,320	-137,739	1,084,710
671	DISA DISN SUBSCRIPTION SER	11,334	0	7.60%	861	5,837	18,032	0	3.20%	577	-3,142	15,467
679	COST REIMBURSABLE PURCHASE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	959,285	0		33,092	188,939	1,181,316	0		59,911	-140,880	1,100,347

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

		<b>FY 2021</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b><u>Program</u></b>	<b><u>Rate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Rate</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
	<b><u>TRANSPORTATION</u></b>											
703	JCS EXERCISES	573	0	-0.90%	-5	1,655	2,223	0	27.90%	620	-477	2,366
705	AMC CHANNEL CARGO	0	0	5.40%	0	2,359	2,359	0	7.70%	182	-31	2,510
771	COMMERCIAL TRANSPORTATION	11,286	0	3.00%	339	-2,108	9,517	0	2.10%	200	-1,677	8,040
	TOTAL TRANSPORTATION	11,859	0		333	1,907	14,099	0		1,002	-2,185	12,916
	<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-D	58,718	0	3.00%	1,762	1,571	62,051	0	2.10%	1,303	2,712	66,066
914	PURCHASED COMMUNICATIONS (	36,115	0	3.00%	1,083	-1,743	35,455	0	2.10%	745	-4,166	32,034
915	RENTS (NON-GSA)	8,301	0	3.00%	249	-4,593	3,957	0	2.10%	83	174	4,214
917	POSTAL SERVICES (U.S.P.S.)	239	0	3.00%	7	667	913	0	2.10%	19	40	972
920	SUPPLIES AND MATERIALS (NO	153,809	0	3.00%	4,614	-51,313	107,110	0	2.10%	2,249	28,256	137,615
921	PRINTING AND REPRODUCTION	29,575	0	3.00%	887	-1,054	29,408	0	2.10%	618	5,108	35,134
922	EQUIPMENT MAINTENANCE BY C	168,884	0	3.00%	5,067	20,342	194,293	0	2.10%	4,080	-18,814	179,559
923	FACILITY SUSTAIN RESTORE M	354,246	0	3.00%	10,627	2,517	367,390	0	2.10%	7,715	9,501	384,606
925	EQUIPMENT PURCHASES (NON-F	37,958	0	3.00%	1,139	18,059	57,156	0	2.10%	1,200	2,244	60,600
930	OTHER DEPOT MAINT (NON-DWC	1,352,721	0	3.00%	40,582	-308,926	1,084,377	0	2.10%	22,772	223,520	1,330,669
932	MANAGEMENT AND PROFESSIONA	10,769	0	3.00%	323	-10,972	120	0	2.10%	3	5	128
933	STUDIES ANALYSIS AND EVALU	1,577	0	3.00%	47	-1,624	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	346	0	3.00%	10	1,679	2,035	0	2.10%	43	103	2,181
935	TRAINING AND LEADERSHIP DE	33,372	0	3.00%	1,001	-18,866	15,507	0	2.10%	326	-2,263	13,570
937	LOCALLY PURCHASED FUEL (NO	181	0	30.00%	54	1,622	1,857	0	-7.50%	-139	255	1,973
955	OTHER COSTS-MEDICAL CARE	22,854	0	4.10%	937	-12,638	11,153	0	4.00%	446	-7,706	3,893
957	OTHER COSTS-LANDS AND STRU	337,114	0	3.00%	10,113	-5,781	341,446	0	2.10%	7,170	16,785	365,401
959	OTHER COSTS-INSURANCE CLAI	122	0	3.00%	4	12,138	12,264	0	2.10%	258	535	13,057
960	OTHER COSTS (INTEREST AND	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	26,643	0	3.00%	799	-11,753	15,689	0	2.10%	329	-2,669	13,349
985	RESEARCH AND DEVELOPMENT CO	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	10,868	0	3.00%	326	-10,161	1,033	0	2.10%	22	46	1,101

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

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

		<u>FY 2021</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2022</u> <u>Program</u>	<u>FC</u> <u>Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2023</u> <u>Program</u>
989	OTHER SERVICES	153,363	0	3.00%	4,601	-118,452	39,512	0	2.10%	830	-751	39,591
	TOTAL OTHER PURCHASES	2,797,800	0		84,234	-499,308	2,382,726	0		50,071	252,916	2,685,713
	GRAND TOTAL	6,901,756	0		284,539	-399,875	6,786,420	0		192,693	-78,434	6,900,679



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<b><u>BA01</u></b>	<b><u>BA04</u></b>	<b><u>TOTAL</u></b>
<b>FY 2022 President's Budget Request</b>	<b>6,485,801</b>	<b>88,219</b>	<b>6,574,020</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>	<b>149,300</b>	<b>0</b>	<b>149,300</b>
1) Advance Trauma and Public Health Direct Training Services (SAG: 11G)	1,800	0	1,800
2) Contractor Logistics Support Unjustified Growth (SAG: 11W)	-10,000	0	-10,000
3) Depot Purchase Equipment Maintenance Unjustified Growth (SAG: 11M)	-7,500	0	-7,500
4) HMMWV Modernization Program (SAG: 11Z)	3,800	0	3,800
5) Implementation of the Independent Review Commission on Sexual Assault in the Military (SAG: 11Z)	6,430	0	6,430
6) Joint Terminal Attack Controller Training (JTAC) (SAG: 11G)	8,000	0	8,000
7) PFAS Environmental Activities (SAG: 11Z)	19,030	0	19,030
8) Pilot Program for Remote Provision of Cybersecurity Technical assistance (SAG: 11Z)	2,000	0	2,000
9) Prevention Workforce (SAG: 11Z)	900	0	900
10) RC-26B Program Increase (SAGs: 11W,11F)	10,000	0	10,000
11) Real property Maintenance Program Increase (SAG: 11R)	42,000	0	42,000
12) State Partnership Program (SAG: 11G)	3,700	0	3,700
13) Transfer from National Guard Personnel, Air Force for Full Time Support (SAGs: 11F,11Z)	53,458	0	53,458
14) Transfer from National Guard Personnel, Air Force for Full-Time Support (SAG: 11G)	12,042	0	12,042
15) Warrior Resiliency and Fitness (SAG: 11G)	2,500	0	2,500
16) Wildfire Training (SAG: 11G)	1,140	0	1,140
<b>Total Distributed Adjustments</b>	<b>149,300</b>	<b>0</b>	<b>149,300</b>
<b>b) Undistributed Adjustments</b>	<b>63,100</b>	<b>0</b>	<b>63,100</b>
1) Fuel Increase (SAGs: Multiple)	81,100	0	81,100
2) Trauma Training (SAG: 11G)	2,000	0	2,000
3) Unjustified Growth (SAG: 11F)	-20,000	0	-20,000
<b>Total Undistributed Adjustments</b>	<b>63,100</b>	<b>0</b>	<b>63,100</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Appropriated Amount</b>	<b>6,698,201</b>	<b>88,219</b>	<b>6,786,420</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
a) Overseas Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
<b>FY 2022 Baseline Funding (Subtotal)</b>	<b>6,698,201</b>	<b>88,219</b>	<b>6,786,420</b>
<b>3. Fact-of-Life Changes</b>			
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
<b>FY 2022 Appropriated and Supplemental Funding</b>	<b>6,657,043</b>	<b>88,219</b>	<b>6,745,262</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2022 Estimate</b>	<b>6,698,201</b>	<b>88,219</b>	<b>6,786,420</b>
<b>5. Less: Emergency Supplemental Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2022 Current Estimate</b>	<b>6,698,201</b>	<b>88,219</b>	<b>6,786,420</b>
<b>6. Price Change</b>	<b>189,915</b>	<b>2,778</b>	<b>192,693</b>
<b>7. Transfers</b>			
a) Transfers In			
b) Transfers Out			
<b>FY 2023 Budget Request (Subtotal)</b>	<b>6,888,116</b>	<b>90,997</b>	<b>6,979,113</b>
<b>8. Program Increases</b>			
a) Annualization of New FY 2022 Program			
b) One-Time FY 2023 Costs			
c) Program Growth in FY 2023			
1) ANG Advertising Activities (SAG: 42J)	0	5,075	5,075
2) ANG Recruiting Activities (SAG: 42J)	0	589	589
3) Civilian Pay (SAGs: 11Z,42A)	7,740	3,707	11,447
4) Communications (SAG: 11Z)	646	0	646
5) Contractor Logistics Support (SAG: 11W)	207,468	0	207,468
6) Cyber Wing at Mansfield, Ohio (SAG: 11R)	23,118	0	23,118
7) Facilities Sustainment, Restoration & Modernization (SAG: 11R)	52,432	0	52,432
8) Flying Hour Program (SAG: 11F)	83,433	0	83,433
9) Funds Independent Review Commission (IRC) (SAG: 11G)	14,672	0	14,672
10) Other Base Support Costs (SAG: 11Z)	18,924	0	18,924
11) Other Major End Items (OMEI) (SAG: 11M)	44,698	0	44,698
12) Transportation (SAGs: Multiple)	4,927	13	4,940
<b>Total Program Growth in FY 2023</b>	<b>458,058</b>	<b>9,384</b>	<b>467,442</b>
<b>FY 2023 Budget Request (Subtotal)</b>	<b>7,346,174</b>	<b>100,381</b>	<b>7,446,555</b>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2022 Costs</b>			
1) Advance Trauma and Public Health Direct Training Services (SAG: 11G)	-1,800	0	-1,800
2) Cyber Security Pilot Program (SAG: 11Z)	-2,000	0	-2,000
3) HMMWV Modernization Program (SAG: 11Z)	-3,800	0	-3,800
4) Implementation of the Independent Review Commission (IRC) on Sexual Assault in the Military (SAG: 11Z)	-6,430	0	-6,430
5) Joint Terminal Attack Controller Training (JTAC) (SAG: 11G)	-8,000	0	-8,000
6) PFAS Environmental Activities (SAG: 11Z)	-19,030	0	-19,030
7) Prevention Workforce (SAG: 11Z)	-900	0	-900
8) RC-26B (SAGs: 11W,11F)	-10,000	0	-10,000
9) Real Property Maintenance - Restoration, Sustainment and Modernization (SAG: 11R)	-42,000	0	-42,000
10) State Partnership Program (SAG: 11G)	-3,700	0	-3,700
11) Transfer from National Guard Military Personnel, Air Force Full-time Support (SAG: 11F)	-42,481	0	-42,481
12) Transfer from National Guard Personnel, Air Force for Full-time Support (SAGs: 11G,11Z)	-23,019	0	-23,019
13) Trauma Training (SAG: 11G)	-2,000	0	-2,000
14) Warrior Resiliency and Fitness (SAG: 11G)	-2,500	0	-2,500
15) Wildfire Training (SAG: 11G)	-1,140	0	-1,140
<b>Total One-Time FY 2022 Costs</b>	<b>-168,800</b>	<b>0</b>	<b>-168,800</b>
<b>b) Annualization of FY 2022 Program Decreases</b>			
<b>c) Program Decreases in FY 2023</b>			
1) Civilian Pay (SAGs: Multiple)	-117,479	0	-117,479
2) Communication (SAG: 11G)	-163	0	-163
3) Communications (SAG: 11F)	-3,998	0	-3,998
4) Congressional Adjustment - Fuel (SAGs: 11F,11Z)	-75,100	0	-75,100
5) Congressional Adjustment - Fuel Increase (SAG: 11G)	-6,000	0	-6,000
6) Contractor Logistics Support (CLS) Cyber Sustainment (SAG: 11V)	-11,736	0	-11,736
7) General Operating Costs (SAGs: 11F,12D)	-1,849	0	-1,849
8) Other Mission Support Costs (SAG: 11G)	-363	0	-363
9) Overseas Operations Costs Accounted for in the Base Budget (SAGs: Multiple)	-55,155	0	-55,155
10) Sustaining engineering (SAG: 11W)	-12,407	0	-12,407
11) Weapons System Sustainment (WSS) (SAG: 11M)	-92,826	0	-92,826

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
Total Program Decreases in FY 2023	-377,076	0	-377,076
FY 2023 Budget Request	6,800,298	100,381	6,900,679

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>Change FY 2022/2023</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>83,485</u>	<u>81,638</u>	<u>81,770</u>	<u>132</u>
Officer	12,500	11,062	11,183	121
Enlisted	70,985	70,576	70,587	11
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>24,998</u>	<u>26,662</u>	<u>26,630</u>	<u>-32</u>
Officer	3,877	4,027	4,021	-6
Enlisted	21,121	22,635	22,609	-26
<u>Civilian End Strength (Total)</u>	<u>15,527</u>	<u>14,490</u>	<u>14,485</u>	<u>-5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>4,498</u>	<u>4,586</u>	<u>4,688</u>	<u>102</u>
U.S. Direct Hire Title 5	4,498	4,586	4,688	102
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>4,498</u>	<u>4,586</u>	<u>4,688</u>	<u>102</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>35</u>	<u>19</u>	<u>19</u>	<u>0</u>
U.S. Direct Hire Title 5	35	19	19	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>35</u>	<u>19</u>	<u>19</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>10,994</u>	<u>9,885</u>	<u>9,778</u>	<u>-107</u>
U.S. Direct Hire	10,758	9,681	9,574	-107
Reimbursable Funded U.S. Direct Hire Title 32	236	204	204	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>83,048</u>	<u>82,544</u>	<u>81,698</u>	<u>-846</u>
Officer	12,444	11,772	11,123	-649

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b><u>O&amp;M, Summary</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>Change FY 2022/2023</u></b>
Enlisted	70,604	70,772	70,575	-197
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>24,834</u>	<u>25,833</u>	<u>26,646</u>	<u>813</u>
Officer	3,840	3,955	4,024	69
Enlisted	20,994	21,878	22,622	744
<u>Civilian FTEs (Total)</u>	<u>17,041</u>	<u>14,794</u>	<u>14,630</u>	<u>-164</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>5,993</u>	<u>4,872</u>	<u>4,815</u>	<u>-57</u>
U.S. Direct Hire Title 5	5,993	4,872	4,815	-57
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>5,993</u>	<u>4,872</u>	<u>4,815</u>	<u>-57</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>54</u>	<u>37</u>	<u>37</u>	<u>0</u>
U.S. Direct Hire Title 5	54	37	37	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>54</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>10,994</u>	<u>9,885</u>	<u>9,778</u>	<u>-107</u>
U.S. Direct Hire	10,758	9,681	9,574	-107
Reimbursable Funded U.S. Direct Hire Title 32	236	204	204	0
<u>Average Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>606</u>	<u>570</u>	<u>559</u>	<u>-11</u>
<u>Contractor FTEs (Total)</u>	<u>2,821</u>	<u>2,407</u>	<u>2,425</u>	<u>18</u>

**Personnel Summary Explanations:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>17,799</b>	<b>15,286</b>	<b>16,751</b>	<b>1,278,113</b>	<b>320</b>	<b>21,775</b>	<b>11,204</b>	<b>33,299</b>	<b>1,311,412</b>	<b>528,813</b>	<b>1,840,225</b>	<b>\$76,301</b>	<b>\$78,289</b>	<b>\$109,858</b>	<b>2.6%</b>	<b>41.4%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>17,799</b>	<b>15,286</b>	<b>16,751</b>	<b>1,278,113</b>	<b>320</b>	<b>21,775</b>	<b>11,204</b>	<b>33,299</b>	<b>1,311,412</b>	<b>528,813</b>	<b>1,840,225</b>	<b>\$76,301</b>	<b>\$78,289</b>	<b>\$109,858</b>	<b>2.6%</b>	<b>41.4%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	10,145	8,713	9,709	805,661	256	12,788	7,838	20,882	826,543	327,624	1,154,167	\$82,981	\$85,132	\$118,876	2.6%	40.7%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	7,654	6,573	7,042	472,452	64	8,987	3,366	12,417	484,869	201,189	686,058	\$67,091	\$68,854	\$97,424	2.6%	42.6%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>17,799</b>	<b>15,286</b>	<b>16,751</b>	<b>1,278,113</b>	<b>320</b>	<b>21,775</b>	<b>11,204</b>	<b>33,299</b>	<b>1,311,412</b>	<b>528,813</b>	<b>1,840,225</b>	<b>\$76,301</b>	<b>\$78,289</b>	<b>\$109,858</b>	<b>2.6%</b>	<b>41.4%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>17,799</b>	<b>15,286</b>	<b>16,751</b>	<b>1,278,113</b>	<b>320</b>	<b>21,775</b>	<b>11,204</b>	<b>33,299</b>	<b>1,311,412</b>	<b>528,813</b>	<b>1,840,225</b>	<b>\$76,301</b>	<b>\$78,289</b>	<b>\$109,858</b>	<b>2.6%</b>	<b>41.4%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>590</b>	<b>590</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										590	590					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>173</b>	<b>241</b>	<b>290</b>	<b>19,429</b>	<b>0</b>	<b>0</b>	<b>9,423</b>	<b>9,423</b>	<b>28,852</b>	<b>705</b>	<b>29,557</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>48.5%</b>	<b>3.6%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>173</b>	<b>241</b>	<b>290</b>	<b>19,429</b>	<b>0</b>	<b>0</b>	<b>9,423</b>	<b>9,423</b>	<b>28,852</b>	<b>705</b>	<b>29,557</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>48.5%</b>	<b>3.6%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	110	153	54	6,423	0	0	3,082	3,082	9,505	231	9,736	\$118,944	\$176,019	\$180,296	48.0%	3.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	63	88	236	13,006	0	0	6,341	6,341	19,347	474	19,821	\$0	\$1	\$1	48.8%	3.6%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>173</b>	<b>241</b>	<b>290</b>	<b>19,429</b>	<b>0</b>	<b>0</b>	<b>9,423</b>	<b>9,423</b>	<b>28,852</b>	<b>705</b>	<b>29,557</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>48.5%</b>	<b>3.6%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>173</b>	<b>241</b>	<b>290</b>	<b>19,429</b>	<b>0</b>	<b>0</b>	<b>9,423</b>	<b>9,423</b>	<b>28,852</b>	<b>705</b>	<b>29,557</b>	<b>\$1</b>	<b>\$1</b>	<b>\$1</b>	<b>48.5%</b>	<b>3.6%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

Exhibit OP-8 Civilian Personnel Costs



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

(FY 2021)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5d. Foreign National Separation Liability Accrual										0	0					
<b>Total Personnel (includes OC 13)</b>	<b>17,972</b>	<b>15,527</b>	<b>17,041</b>	<b>1,297,542</b>	<b>320</b>	<b>21,775</b>	<b>20,627</b>	<b>42,722</b>	<b>1,340,264</b>	<b>530,108</b>	<b>1,870,372</b>	<b>\$41</b>	<b>\$42</b>	<b>\$58</b>	<b>3.3%</b>	<b>40.9%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>17,972</b>	<b>15,527</b>	<b>17,041</b>	<b>1,297,542</b>	<b>320</b>	<b>21,775</b>	<b>20,627</b>	<b>42,722</b>	<b>1,340,264</b>	<b>529,518</b>	<b>1,869,782</b>	<b>\$41</b>	<b>\$42</b>	<b>\$58</b>	<b>3.3%</b>	<b>40.8%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	10,255	8,866	9,763	812,084	256	12,788	10,920	23,964	836,048	327,855	1,163,903	\$83,180	\$85,634	\$119,216	3.0%	40.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	7,717	6,661	7,278	485,458	64	8,987	9,707	18,758	504,216	201,663	705,879	\$15	\$16	\$22	3.9%	41.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>17,972</b>	<b>15,527</b>	<b>17,041</b>	<b>1,297,542</b>	<b>320</b>	<b>21,775</b>	<b>20,627</b>	<b>42,722</b>	<b>1,340,264</b>	<b>529,518</b>	<b>1,869,782</b>	<b>\$41</b>	<b>\$42</b>	<b>\$58</b>	<b>3.3%</b>	<b>40.8%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>17,972</b>	<b>15,527</b>	<b>17,041</b>	<b>1,297,542</b>	<b>320</b>	<b>21,775</b>	<b>20,627</b>	<b>42,722</b>	<b>1,340,264</b>	<b>529,518</b>	<b>1,869,782</b>	<b>\$41</b>	<b>\$42</b>	<b>\$58</b>	<b>3.3%</b>	<b>40.8%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>590</b>	<b>590</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										590	590					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

FY 2022																
(\$ in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Enacted Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Enacted Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>15,286</b>	<b>14,249</b>	<b>14,553</b>	<b>1,099,749</b>	<b>726</b>	<b>1,162</b>	<b>136,290</b>	<b>138,178</b>	<b>1,237,927</b>	<b>450,405</b>	<b>1,688,332</b>	<b>\$75,569</b>	<b>\$85,063</b>	<b>\$116,013</b>	<b>12.6%</b>	<b>41.0%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>15,286</b>	<b>14,249</b>	<b>14,553</b>	<b>1,099,749</b>	<b>726</b>	<b>1,162</b>	<b>136,290</b>	<b>138,178</b>	<b>1,237,927</b>	<b>449,192</b>	<b>1,687,119</b>	<b>\$75,569</b>	<b>\$85,063</b>	<b>\$115,929</b>	<b>12.6%</b>	<b>40.8%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	8,713	9,020	9,212	695,474	547	931	81,794	83,272	778,746	277,836	1,056,582	\$75,497	\$84,536	\$114,696	12.0%	39.9%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,573	5,229	5,341	404,275	179	231	54,496	54,906	459,181	171,356	630,537	\$75,693	\$85,973	\$118,056	13.6%	42.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>15,286</b>	<b>14,249</b>	<b>14,553</b>	<b>1,099,749</b>	<b>726</b>	<b>1,162</b>	<b>136,290</b>	<b>138,178</b>	<b>1,237,927</b>	<b>449,192</b>	<b>1,687,119</b>	<b>\$75,569</b>	<b>\$85,063</b>	<b>\$115,929</b>	<b>12.6%</b>	<b>40.8%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>15,286</b>	<b>14,249</b>	<b>14,553</b>	<b>1,099,749</b>	<b>726</b>	<b>1,162</b>	<b>136,290</b>	<b>138,178</b>	<b>1,237,927</b>	<b>449,192</b>	<b>1,687,119</b>	<b>\$75,569</b>	<b>\$85,063</b>	<b>\$115,929</b>	<b>12.6%</b>	<b>40.8%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>1,213</b>	<b>1,213</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,213	1,213					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>21,309</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>266</b>	<b>21,575</b>	<b>8,016</b>	<b>29,591</b>	<b>\$88,419</b>	<b>\$89,523</b>	<b>\$122,784</b>	<b>1.2%</b>	<b>37.6%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>21,309</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>266</b>	<b>21,575</b>	<b>8,016</b>	<b>29,591</b>	<b>\$88,419</b>	<b>\$89,523</b>	<b>\$122,784</b>	<b>1.2%</b>	<b>37.6%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	153	153	153	14,144	0	0	177	177	14,321	5,321	19,642	\$92,444	\$93,601	\$128,379	1.3%	37.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	88	88	88	7,165	0	0	89	89	7,254	2,695	9,949	\$81,420	\$82,432	\$113,057	1.2%	37.6%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>21,309</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>266</b>	<b>21,575</b>	<b>8,016</b>	<b>29,591</b>	<b>\$88,419</b>	<b>\$89,523</b>	<b>\$122,784</b>	<b>1.2%</b>	<b>37.6%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>21,309</b>	<b>0</b>	<b>0</b>	<b>266</b>	<b>266</b>	<b>21,575</b>	<b>8,016</b>	<b>29,591</b>	<b>\$88,419</b>	<b>\$89,523</b>	<b>\$122,784</b>	<b>1.2%</b>	<b>37.6%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

FY 2022																
	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Enacted Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Enacted Comp	Comp & Benefits	% BC Variables	% BC Benefits
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	15,527	14,490	14,794	1,121,058	726	1,162	136,556	138,444	1,259,502	458,421	1,717,923	\$75,778	\$85,136	\$116,123	12.3%	40.9%
T1. US Direct Hire (USDH)	15,527	14,490	14,794	1,121,058	726	1,162	136,556	138,444	1,259,502	457,208	1,716,710	\$75,778	\$85,136	\$116,041	12.3%	40.8%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	8,866	9,173	9,365	709,618	547	931	81,971	83,449	793,067	283,157	1,076,224	\$75,773	\$84,684	\$114,920	11.8%	39.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,661	5,317	5,429	411,440	179	231	54,585	54,995	466,435	174,051	640,486	\$75,786	\$85,915	\$117,975	13.4%	42.3%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T3. Total Direct Hire	15,527	14,490	14,794	1,121,058	726	1,162	136,556	138,444	1,259,502	457,208	1,716,710	\$75,778	\$85,136	\$116,041	12.3%	40.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	15,527	14,490	14,794	1,121,058	726	1,162	136,556	138,444	1,259,502	457,208	1,716,710	\$75,778	\$85,136	\$116,041	12.3%	40.8%
T5. Other Object Class 13 Benefits										1,213	1,213					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,213	1,213					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

FY 2023																
(\$ in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
<b>Direct Funded Personnel (includes OC 13)</b>	<b>14,249</b>	<b>14,244</b>	<b>14,389</b>	<b>998,465</b>	<b>2,185</b>	<b>36,157</b>	<b>113,291</b>	<b>151,633</b>	<b>1,150,098</b>	<b>430,009</b>	<b>1,580,107</b>	<b>\$69,391</b>	<b>\$79,929</b>	<b>\$109,814</b>	<b>15.2%</b>	<b>43.1%</b>
<b>D1. US Direct Hire (USDH)</b>	<b>14,249</b>	<b>14,244</b>	<b>14,389</b>	<b>998,465</b>	<b>2,185</b>	<b>36,157</b>	<b>113,291</b>	<b>151,633</b>	<b>1,150,098</b>	<b>428,856</b>	<b>1,578,954</b>	<b>\$69,391</b>	<b>\$79,929</b>	<b>\$109,733</b>	<b>15.2%</b>	<b>43.0%</b>
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1b. General Schedule	9,020	9,200	9,769	607,764	1,973	21,747	54,616	78,336	686,100	250,723	936,823	\$62,214	\$70,232	\$95,898	12.9%	41.3%
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	5,229	5,044	4,620	390,701	212	14,410	58,675	73,297	463,998	178,133	642,131	\$84,567	\$100,432	\$138,989	18.8%	45.6%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>D3. Total Direct Hire</b>	<b>14,249</b>	<b>14,244</b>	<b>14,389</b>	<b>998,465</b>	<b>2,185</b>	<b>36,157</b>	<b>113,291</b>	<b>151,633</b>	<b>1,150,098</b>	<b>428,856</b>	<b>1,578,954</b>	<b>\$69,391</b>	<b>\$79,929</b>	<b>\$109,733</b>	<b>15.2%</b>	<b>43.0%</b>
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Direct Funded (excludes OC 13)</b>	<b>14,249</b>	<b>14,244</b>	<b>14,389</b>	<b>998,465</b>	<b>2,185</b>	<b>36,157</b>	<b>113,291</b>	<b>151,633</b>	<b>1,150,098</b>	<b>428,856</b>	<b>1,578,954</b>	<b>\$69,391</b>	<b>\$79,929</b>	<b>\$109,733</b>	<b>15.2%</b>	<b>43.0%</b>
<b>D5. Other Object Class 13 Benefits</b>										<b>1,153</b>	<b>1,153</b>					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,153	1,153					
D5d. Foreign National Separation Liability Accrual										0	0					
<b>Reimbursable Funded Personnel (includes OC 13)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>19,749</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>	<b>22,469</b>	<b>7,284</b>	<b>29,753</b>	<b>\$81,946</b>	<b>\$93,232</b>	<b>\$123,456</b>	<b>13.8%</b>	<b>36.9%</b>
<b>R1. US Direct Hire (USDH)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>19,749</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>	<b>22,469</b>	<b>7,284</b>	<b>29,753</b>	<b>\$81,946</b>	<b>\$93,232</b>	<b>\$123,456</b>	<b>13.8%</b>	<b>36.9%</b>
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1b. General Schedule	153	159	159	13,485	0	0	1,578	1,578	15,063	4,583	19,646	\$84,811	\$94,736	\$123,560	11.7%	34.0%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	88	82	82	6,264	0	0	1,142	1,142	7,406	2,701	10,107	\$76,390	\$90,317	\$123,256	18.2%	43.1%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>R3. Total Direct Hire</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>19,749</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>	<b>22,469</b>	<b>7,284</b>	<b>29,753</b>	<b>\$81,946</b>	<b>\$93,232</b>	<b>\$123,456</b>	<b>13.8%</b>	<b>36.9%</b>
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Reimbursable Funded (excludes OC 13)</b>	<b>241</b>	<b>241</b>	<b>241</b>	<b>19,749</b>	<b>0</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>	<b>22,469</b>	<b>7,284</b>	<b>29,753</b>	<b>\$81,946</b>	<b>\$93,232</b>	<b>\$123,456</b>	<b>13.8%</b>	<b>36.9%</b>
<b>R5. Other Object Class 13 Benefits</b>										<b>0</b>	<b>0</b>					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Civilian Personnel Costs

FY 2023																
(\$ in Thousands)												Rates				
	a	b	c	d	e	f	g	e + f + g h	d + h i	j	i + j k	d/c l	i/c m	k/c n	h/d o	j/d p
	<u>Begin Strength</u>	<u>End Strength</u>	<u>FTEs</u>	<u>Basic Comp</u>	<u>Overtime Pay</u>	<u>Holiday Pay</u>	<u>Other O.C.11</u>	<u>Request Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp &amp; Benefits</u>	<u>Basic Comp</u>	<u>Request Comp</u>	<u>Comp &amp; Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	0					
<b>Total Personnel (includes OC 13)</b>	<b>14,490</b>	<b>14,485</b>	<b>14,630</b>	<b>1,018,214</b>	<b>2,185</b>	<b>36,157</b>	<b>116,011</b>	<b>154,353</b>	<b>1,172,567</b>	<b>437,293</b>	<b>1,609,860</b>	<b>\$69,598</b>	<b>\$80,148</b>	<b>\$110,038</b>	<b>15.2%</b>	<b>42.9%</b>
<b>T1. US Direct Hire (USDH)</b>	<b>14,490</b>	<b>14,485</b>	<b>14,630</b>	<b>1,018,214</b>	<b>2,185</b>	<b>36,157</b>	<b>116,011</b>	<b>154,353</b>	<b>1,172,567</b>	<b>436,140</b>	<b>1,608,707</b>	<b>\$69,598</b>	<b>\$80,148</b>	<b>\$109,959</b>	<b>15.2%</b>	<b>42.8%</b>
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1b. General Schedule	9,173	9,359	9,928	621,249	1,973	21,747	56,194	79,914	701,163	255,306	956,469	\$62,575	\$70,625	\$96,341	12.9%	41.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	5,317	5,126	4,702	396,965	212	14,410	59,817	74,439	471,404	180,834	652,238	\$84,425	\$100,256	\$138,715	18.8%	45.6%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>T3. Total Direct Hire</b>	<b>14,490</b>	<b>14,485</b>	<b>14,630</b>	<b>1,018,214</b>	<b>2,185</b>	<b>36,157</b>	<b>116,011</b>	<b>154,353</b>	<b>1,172,567</b>	<b>436,140</b>	<b>1,608,707</b>	<b>\$69,598</b>	<b>\$80,148</b>	<b>\$109,959</b>	<b>15.2%</b>	<b>42.8%</b>
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
<b>Subtotal - Total Funded (excludes OC 13)</b>	<b>14,490</b>	<b>14,485</b>	<b>14,630</b>	<b>1,018,214</b>	<b>2,185</b>	<b>36,157</b>	<b>116,011</b>	<b>154,353</b>	<b>1,172,567</b>	<b>436,140</b>	<b>1,608,707</b>	<b>\$69,598</b>	<b>\$80,148</b>	<b>\$109,959</b>	<b>15.2%</b>	<b>42.8%</b>
<b>T5. Other Object Class 13 Benefits</b>										<b>1,153</b>	<b>1,153</b>					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,153	1,153					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Reimbursable Civilian Personnel Costs, Part 2**

**Operation & Maintenance, ANG (2021)**

**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay	1,870,372
2. Reimbursable Civilian Pay	29,557

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	59,114
6a. FMS	55,148
6b. FOREST SERVICE	3,966

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES**

7. Civilian Pay REIMBURSED from O&M, ANG	
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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Reimbursable Civilian Personnel Costs, Part 2**

**Operation & Maintenance, ANG (2022)**

**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay	1,717,923
2. Reimbursable Civilian Pay	29,591

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	59,182
6a. FMS	57,982
6b. FOREST SERVICE	1,200

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES**

7. Civilian Pay REIMBURSED from O&M, ANG
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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Reimbursable Civilian Personnel Costs, Part 2**

**Operation & Maintenance, ANG (2023)**

**A. SUMMARY OF CIVILIAN PAY:**

1. Total Civilian Pay	1,609,860
2. Reimbursable Civilian Pay	29,753

**B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:**

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	59,506
6a. FMS	58,306
6b. FOREST SERVICE	1,200

**C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENCE AGENCIES**

7. Civilian Pay REIMBURSED from O&M, ANG
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

**I. Description of Operations Financed**

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

**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

Total Aircraft Inventory (TAI) changes from FY 2022 to FY 2023: -21 A-10C, +7 C-130H, +2 C-130J, -3 C-130E, -5 KC-135R, -8 E-8C, -29 F-15C, -5 F-15D, -40 F-16C, -13 F-16D, +15 F-35A, -3 HH-60G and +2 F-15EX.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Operations

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

	FY 2022						FY 2023
	FY 2021 <u>Actuals</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Enacted</u>	<u>Request</u>
<b>A. Program Elements</b>							
AIRCRAFT OPERATIONS	\$2,421,661	\$2,281,432	\$96,581	4.23%	\$2,378,013	\$2,378,013	\$2,301,784
SUBACTIVITY GROUP TOTAL	\$2,421,661	\$2,281,432	\$96,581	4.23%	\$2,378,013	\$2,378,013	\$2,301,784
<b>B. Reconciliation Summary</b>							
				<b>Change</b>	<b>Change</b>		
				<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>		
<b>BASELINE FUNDING</b>				<b>\$2,281,432</b>	<b>\$2,378,013</b>		
Congressional Adjustments (Distributed)				43,481			
Congressional Adjustments (Undistributed)				53,100			
Adjustments to Meet Congressional Intent				0			
Congressional Adjustments (General Provisions)				0			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>2,378,013</b>			
War-Related and Disaster Supplemental Appropriation				0			
X-Year Carryover				0			
Fact-of-Life Changes (2022 to 2022 Only)				0			
<b>SUBTOTAL BASELINE FUNDING</b>				<b>2,378,013</b>			
Anticipated Reprogramming (Requiring 1415 Actions)				0			
Less: War-Related and Disaster Supplemental Appropriation				0			
Less: X-Year Carryover				0			
Price Change					45,717		
Functional Transfers					0		
Program Changes					-121,946		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$2,378,013</b>	<b>\$2,301,784</b>		

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Aircraft Operations**

<b>FY 2022 President's Budget Request .....</b>	<b>\$2,281,432</b>
1. Congressional Adjustments .....	\$96,581
a) Distributed Adjustments .....	\$43,481
1) Transfer from National Guard Personnel, Air Force for Full Time Support .....	\$42,481
2) RC-26B Program Increase.....	\$1,000
b) Undistributed Adjustments .....	\$53,100
1) Fuel Increase .....	\$73,100
2) Unjustified Growth.....	\$-20,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$2,378,013</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0
b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$2,378,013</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$2,378,013</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$2,378,013</b>
6. Price Change .....	\$45,717

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Aircraft Operations**

7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$85,227
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$85,227
1) Flying Hour Program .....	\$83,433

The FY2023 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 FY2023 flying hour program reflects an update to consumption estimates ("cost per flying hour"), continues Air Force Total Force Integration initiatives, and routine programmatic adjustments. The flying hours reflect a decrease of 4,936 peacetime training hours due to right sizing the portfolio to account for historical execution, executability analysis, and divestments. The following is a breakdown of the changes by aircraft:

A-10C (-2,636 hours), B-2A (-50 hours), C-17A (-63 hours), C-130H (-196 hours), C-130J (+675 hours), HC-130J (+237 hours), LC-130H (No change in hours), C-40C (+54 hours), E-8C (-764 hours), F-15C (-457 hours), F-15D (-727 hours), F-16C (-3,542 hours), F-16D (-163 hours), F-22A (-1,111 hours), F-35A (+6055 hours), HH-60G (-737 hours), KC-135T (-550 hours), KC-46A (+997 hour), KC-135R (-1,958 hours), and F-15EX (0 hours, \$0 thousand) flying hours not programmed for FY2023. (FY2022 Base: \$1,368,987 thousand)

OP-32 Lines:

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

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2) Transportation ..... \$1,794

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing in conjunction with resuming travel as TDY restrictions are lifted to support operational training. (FY2022 Base: \$5,948 thousand)

OP-32 Line:

308 - Travel of Persons

9. Program Decreases ..... \$-207,173

a) One-Time FY 2022 Costs ..... \$-43,481

1) Transfer from National Guard Military Personnel, Air Force Full-time Support ..... \$-42,481

Funding increase in FY2022 due to Congressional add as a result of the FY2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technicians (Title 32) position to AGR positions. The FY2022 NDAA directed a halt to this realignment. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$42,481 thousand)

OP-32 Lines:

101 - Executive General Schedule

103 - Wage Board

107 - Voluntary Separation Incentive

2) RC-26B ..... \$-1,000

Funding increase in FY2022 due to congressional add in the FY2022 appropriation to fund the RC-26B -- a fixed-wing intelligence, surveillance and reconnaissance (ISR) aircraft used for counter-drug and counter narco-terrorism (fuel). Funding levels in FY2022 are increased to continue this add but shows a decrease her due to required Department of Defense Financial Management Regulation (DoDFMR) format. T(FY2022 Base: \$1,000 thousand)

OP-32 Line:

401 – DLA Energy (Fuel Products)

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

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c) Program Decreases in FY 2023.....\$-163,692

1) Civilian Pay .....\$-86,331

Funding decrease supports the reduction of 397 Full-Time Equivalents (FTEs) in the following programs  
(FY2022 Base: \$774,258 thousand):

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). The FY2017 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to AGR positions. The FY2022 NDAA directed a halt to this realignment. Reprogramming will be required in year of execution. A decrease of \$49,642 thousand and 373 FTEs.

Realign battlefield surveillance to divest JSTARS by FY2024 and invests in operations and maintenance for the Spectrum Warfare Group (SWG). This allows Spectrum Warfare Group, Battlefield Airborne Communication Node, and Battle Management Command and Control missions to reside at Robins AFB, GA. A decrease of \$434 thousand and 4 FTEs.

Reducing total tanker inventory to 410 Total Aircraft Inventory (TAI) to be in line with Tanker requirement set by FY2019 NDAA. A decrease of \$3,528 thousand and 29 FTEs.

Acceleration and restoration of the divestment of F-16 pre-block aircraft "all blocks prior to Block 40" which have significant capability and modernization limitations compared to post-block F-16 aircraft. An increase of \$173 and decrease of 12 FTEs.

Move Logistics Readiness Manpower out of Weapons System PECs at Langley AFB, VA, matching program to ANG manpower standards and UTC. A decrease of 35 FTEs and \$3,222 thousand.

Standardize manpower at all Air National Guard C-130 wings to meet readiness demands. A decrease of 10 FTE and \$654 thousand.

MC-12 Continuous Training (CT) and Flight Training Unit (FTU) syllabus operations require manned Opposition Forces (OPFOR) training teams to complete required training events. Current AFSOC funded manpower expires in FY2020, driving the need to fund 10 T5 civilians for OPFOR for the CT and FTU operations. An increase of 5 FTEs and \$491 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 FTEs and \$295 thousand.

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Project Officer Quality Assurance Representatives (POQARS) are by regulation government oversight positions, whom 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 8 FTEs at a cost of \$887 thousand.

Repurposing funds to support inherently governmental responsibilities at the C-130H Weapons Instructor Course (WIC). These positions develop tactics for C-130 defense systems. An increase of 1 FTEs and \$175 thousand.

Rebalance manpower variances impacting Air National Guard Advance Program functions to include the F-35 and F-15 aircraft operations. Increase of 8 FTEs and \$972 thousand.

Realign manpower resources at the 266th Range to maintain full spectrum readiness. An increase of 15 FTEs and \$1,851 thousand.

Realign manpower from Distributed Common Ground Systems (DCGS) to new Combat Training Squadron/Test and Evaluation Squadron (CTS/TES) mission at Nellis AFB, NV. An increase of 3 FTEs and \$317 thousand.

Remove KC-135 from retirement list and restore them to service. An increase of 6 FTEs and \$319 thousand.

Realign manpower from CV-22 to HC-130 operations. An increase of \$112 thousand.

Realign civilian firefighters from SAG 011F - Aircraft Operations to civil engineering in SAG 011G Mission Support. A decrease of 5 FTEs and \$509 thousand.

Establish additional capacity of the C-130J Flight Training Unit (FTU) by adding two (2) primary aircraft (PAA) worth of aircrew and maintenance personnel as C-130H FTU decreases and C-130J pilot training increases. An increase of 10 FTEs and \$509 thousand.

Resources two Title-5 full-time positions to meet security requirements for sensitive compartmentalized information facility management to support KC-46 specific mission requirements. An increase of 2 FTEs and \$115 thousand.

Restore manpower requirements that were incorrectly divested in FY2021. Standardizes manpower at the F-16 wing to meet readiness demand and adjusts maintenance and operations funding to support the unit manpower document. An increase of 15 FTEs and \$523 thousand.

Stabilize security requirements for Guard Sensitive Compartmented Information Facility's (SCIF) at Distributed Common Ground Systems (DCGS) and Remote Piloted Aircraft (RPA) units by realigning funds from contractor support to two Title 5 positions at 19 locations. An increase of 24 FTEs and \$1,341 thousand.



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Funds manpower to support F-35 Joint Worldwide Intelligence Communication Systems management at units converting to F-35 (VT and WI). An increase of 4 FTEs and \$212 thousand.

Restructuring Combat readiness training Centers to become more efficient by transferring training to other locations. A decrease of 21 FTEs and \$1,055 thousand.

Reduce C-130H manpower to match projected crew production due to decreases in legacy force structure. A decrease of 12 FTEs and \$545 thousand.

Federal Employees Retirement System (FERS) - The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$2,929 thousand.

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

Average Work-year Cost Adjustment - Funding decreased by \$16,158 thousand due to an adjusted average work-year 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) Congressional Adjustment - Fuel .....\$-73,100  
Funding increased due to Congressional adds in the FY2022 appropriation for fuel increases of \$73,100 thousand. The appropriation changes were not carried forward into FY2023 resulting in a net program decrease. (FY 2022 Base: \$73,100 thousand)

OP-32 Line:

401 - DLA Energy (Fuel Products)

3) Communications .....\$-3,998  
Funding for Long Haul Communication due to expanding bandwidth at high operation tempo squadrons. Adjustment supports historically over execution of this program. (FY2022 Base: \$7,076 thousand)

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OP-32 Lines:

633 - DLA Document Services  
671 - DISA DISN subscription Services  
914 - Purchased Communications

4) General Operating Costs .....\$-263  
Reduce funds to bring programming in line with historical execution and to provide funding for higher priority requirements.  
(FY2022 Base: \$125,318 thousand)

OP-32 Lines:

401 - DLA Energy (Fuel Products)  
915 - Rents (Non-GSA)  
921 - Printing and Reproduction  
922 - Equipment Maintenance by CT  
923 - Facility Sustain, Restore Mod by CT  
925 - Equipment Purchases (Non-Fund)  
934 - Engineering and Technical  
935 - Training/Leadership Development  
937 - Locally Purchased Fuel (Non-Fund)  
957 - Other Costs-Lands and Structures  
964 - Other Costs-Subsist Supt of Persons  
987 - Other intra-governmental purchases  
989 - Other Services

**FY 2023 Budget Request..... \$2,301,784**

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**IV. Performance Criteria and Evaluation Summary:**

	FY 2021		FY 2022		FY 2023
<b><u>TAI (Total Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Training	215	158	203	155	116
Fighters	482	484	458	460	410
Tankers	176	176	176	176	171
Other	86	55	85	54	40
Airlift	86	175	89	169	176
	FY 2021		FY 2022		FY 2023
<b><u>PAA (Primary Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Tankers	159	159	160	160	166
Fighters	410	411	392	393	354
Other	80	49	79	48	36
Training	195	133	188	137	102
Airlift	73	165	77	158	159
	FY 2021		FY 2022		FY 2023
<b><u>BAI (Backup Aircraft Inventory)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Tankers	17	17	16	16	5
Fighters	45	45	43	43	37
Other	6	6	6	6	4
Training	12	17	11	14	13
Airlift	13	10	12	11	17
	FY 2021		FY 2022		FY 2023
<b><u>AR (Attrition Reserve)</u></b>	<b><u>Budgeted</u></b>	<b><u>Actual</u></b>	<b><u>Budgeted</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Training	8	8	4	4	1
Fighters	28	28	24	24	19

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	FY 2021		FY 2022		FY 2023
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Crew Ratio (Average)</b>					
Fighters	8.75	8.75	8.75	8.75	8.75
JSTARS	0.50	0.50	0.50	0.50	0.50
<b>OPTEMPO (Hrs/Crew/Month)</b>					
Fighters	69.97	69.97	59.22	59.22	57.56
JSTARS	33.33	33.33	34.10	34.10	32.89

	FY 2021			FY 2022			FY 2023
	<u>Budgeted</u> <u>Quantity</u>	<u>Actuals</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Quantity</u>	<u>Enacted</u> <u>Quantity</u>	<u>Percent</u> <u>Executed</u>	<u>Request</u> <u>Quantity</u>
<b>Flying Hours</b>							
Hours	148,300	148,300	100.0%	143,171	143,171	100.0%	138,235

	FY 2021			FY 2022			FY 2023
	<u>Budgeted</u> <u>Value</u>	<u>Actuals Value</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted Value</u>	<u>Enacted Value</u>	<u>Percent</u> <u>Executed</u>	<u>Request Value</u>
<b>Flying Dollars</b>							
Dollars	\$1,422,701	\$1,286,843	90.5%	\$1,307,929	\$1,307,929	100.0%	\$1,382,005

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**Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	27,441	27,971	27,576	-395
Officer	4,142	4,472	4,395	-77
Enlisted	23,299	23,499	23,181	-318
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	10,902	12,043	11,875	-168
Officer	1,635	1,849	1,814	-35
Enlisted	9,267	10,194	10,061	-133
<u>Civilian FTEs (Total)</u>	8,774	6,929	6,817	-112
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,850	621	621	0
U.S. Direct Hire Title 5	1,850	621	621	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,850	621	621	0
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	9	6	6	0
U.S. Direct Hire Title 5	9	6	6	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9	6	6	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	6,915	6,302	6,190	-112
U.S. Direct Hire	6,679	6,098	5,986	-112
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	236	204	204	0
<u>Annual Civilian Salary Cost</u>	107	118	106	-12
<u>Contractor FTEs (Total)</u>	626	364	366	2

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**Personnel Summary Explanations:**

**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>
	<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101	EXECUTIVE GENERAL SCHEDULE	351,295	0	2.30%	8,080	-36,876	322,499	0	4.10%	13,222	-96,781	238,940
103	WAGE BOARD	583,873	0	2.30%	13,429	-103,848	493,454	0	4.10%	20,232	-31,939	481,747
107	VOLUNTARY SEPARATION INCEN	297	0	2.30%	7	482	786	0	4.10%	32	-91	727
	TOTAL CIVILIAN PERSONNEL COMPENSATION	935,465	0		21,516	-140,242	816,739	0		33,486	-128,811	721,414
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	33,875	0	3.00%	1,016	-28,943	5,948	0	2.10%	125	1,794	7,867
	TOTAL TRAVEL	33,875	0		1,016	-28,943	5,948	0		125	1,794	7,867
	<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	322,072	0	30.00%	96,622	139,701	558,395	0	-7.50%	-41,880	-13,566	502,949
414	AF CONSOLIDATED SUSTAINMEN	636,781	0	2.90%	18,467	-48,781	606,467	0	5.70%	34,569	6,083	647,119
418	AIR FORCE RETAIL SUPPLY	236,521	0	2.50%	5,913	-16,277	226,157	0	7.00%	15,831	20,240	262,228
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,195,374	0		121,001	74,644	1,391,019	0		8,520	12,757	1,412,296
	<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>											
505	AIR FORCE FUND EQUIPMENT	32	0	2.60%	1	-33	0	0	5.70%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	32	0		1	-33	0	0		0	0	0
	<b><u>OTHER FUND PURCHASES</u></b>											
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	155	155	0	9.20%	14	1	170
671	DISA DISN SUBSCRIPTION SER	924	0	7.60%	70	2,696	3,690	0	3.20%	118	-1,705	2,103
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	924	0		70	2,851	3,845	0		132	-1,704	2,273

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		<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>Program</u>	<u>Program</u>
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	4	0	-0.90%		-4	0	0	27.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,087	0	3.00%	33	-1,120	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	1,091	0		33	-1,124	0	0		0	0	0
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	204	0	3.00%	6	-210	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	3,608	0	3.00%	108	-485	3,231	0	2.10%	68	-2,294	1,005
915	RENTS (NON-GSA)	1,028	0	3.00%	31	-715	344	0	2.10%	7	17	368
917	POSTAL SERVICES (U.S.P.S.)	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	62,894	0	3.00%	1,887	-32,713	32,068	0	2.10%	673	2,134	34,875
921	PRINTING AND REPRODUCTION	369	0	3.00%	11	-97	283	0	2.10%	6	12	301
922	EQUIPMENT MAINTENANCE BY C	53,479	0	3.00%	1,604	13,719	68,802	0	2.10%	1,445	256	70,503
923	FACILITY SUSTAIN RESTORE M	2,667	0	3.00%	80	379	3,126	0	2.10%	66	153	3,345
925	EQUIPMENT PURCHASES (NON-F	11,171	0	3.00%	335	7,069	18,575	0	2.10%	390	820	19,785
932	MANAGEMENT AND PROFESSIONA	6,187	0	3.00%	186	-6,373	0	0	2.10%	0	0	0
933	STUDIES ANALYSIS AND EVALU	51	0	3.00%	2	-53	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	346	0	3.00%	10	1,679	2,035	0	2.10%	43	103	2,181
935	TRAINING AND LEADERSHIP DE	26,837	0	3.00%	805	-16,839	10,803	0	2.10%	227	-2,467	8,563
937	LOCALLY PURCHASED FUEL (NO	1	0	30.00%	0	113	114	0	-7.50%	-9	19	124
955	OTHER COSTS-MEDICAL CARE	255	0	4.10%	10	4,736	5,001	0	4.00%	200	-5,201	0
957	OTHER COSTS-LANDS AND STRU	2,584	0	3.00%	78	-2,568	94	0	2.10%	2	4	100
959	OTHER COSTS-INSURANCE CLAI	122	0	3.00%	4	-126	0	0	2.10%	0	0	0
960	OTHER COSTS (INTEREST AND	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	11,230	0	3.00%	337	-11,263	304	0	2.10%	6	-92	218
985	RESEARCH AND DEVELOPMENT CO	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	214	0	3.00%	6	285	505	0	2.10%	11	23	539
989	OTHER SERVICES	71,625	0	3.00%	2,149	-58,597	15,177	0	2.10%	319	531	16,027
	TOTAL OTHER PURCHASES	254,900	0		7,649	-102,087	160,462	0		3,454	-5,982	157,934

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	<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>
GRAND TOTAL	2,421,661	0		151,286	-194,934	2,378,013	0		45,717	-121,946	2,301,784



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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 2022						FY 2023
	FY 2021	Budget				Normalized	
<b>A. Program Elements</b>	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current Enacted</u></b>	<b><u>Request</u></b>
MISSION SUPPORT OPERATIONS	\$615,847	\$582,848	\$37,182	6.38%	\$620,030	\$620,030	\$587,793
SUBACTIVITY GROUP TOTAL	\$615,847	\$582,848	\$37,182	6.38%	\$620,030	\$620,030	\$587,793
			Change	Change			
			<u>FY 2022/FY 2022</u>	<u>FY 2022/FY 2023</u>			
<b>BASELINE FUNDING</b>			\$582,848	\$620,030			
Congressional Adjustments (Distributed)			29,182				
Congressional Adjustments (Undistributed)			8,000				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>620,030</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>620,030</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					21,814		
Functional Transfers					0		
Program Changes					-54,051		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$620,030</b>		<b>\$587,793</b>		

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

<b>FY 2022 President's Budget Request .....</b>	<b>\$582,848</b>
1. Congressional Adjustments .....	\$37,182
a) Distributed Adjustments .....	\$29,182
1) Transfer from National Guard Personnel, Air Force for Full-Time Support .....	\$12,042
2) Joint Terminal Attack Controller Training (JTAC) .....	\$8,000
3) State Partnership Program .....	\$3,700
4) Warrior Resiliency and Fitness .....	\$2,500
5) Advance Trauma and Public Health Direct Training Services .....	\$1,800
6) Wildfire Training .....	\$1,140
b) Undistributed Adjustments .....	\$8,000
1) Fuel Increase .....	\$6,000
2) Trauma Training .....	\$2,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$620,030</b>

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2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$620,030</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$620,030</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

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<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$620,030</b>
6. Price Change .....	\$21,814
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$14,672
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$14,672
1) Funds Independent Review Commission (IRC) .....	\$14,672
Independent Review Commission (IRC). The resources fund implementation of optimum full-time prevention workforce in the Air National Guard. (FY2022 Base: \$44,683 thousand)	
<u>OP-32 Line:</u>	
920 – Supplies/Materials (Non-DWCF)	
9. Program Decreases.....	\$-68,723
a) One-Time FY 2022 Costs .....	\$-31,182
1) Transfer from National Guard Personnel, Air Force for Full-Time Support .....	\$-12,042
Funding increase in FY2022 due to Congressional add as a result of the FY2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technicians (Title 32) position to AGR positions. The FY2022 NDAA directed a halt to this realignment. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to	

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required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$12,042 thousand)

**OP-32 Lines:**

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

2) Joint Terminal Attack Controller Training (JTAC) .....\$-8,000

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation resulted in additional funds for Tactical Air Control Systems in areas of supply, travel, and services. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$8,000 thousand)

**OP-32 Lines:**

308 - Travel of persons  
920 - Supplies and materials (Non-DWCF)  
922 - Equipment maintenance by contract  
989 - Other services

3) State Partnership Program .....\$-3,700

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation supported the ANG's involvement in the State Partnership Program. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$3,700 thousand)

**OP-32 Lines:**

308 - Travel of Persons  
418 - Air Force Retail Supply  
920 - Supplies and Materials (Non-DWCF)  
989 - Other Services

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4) Warrior Resiliency and Fitness .....\$-2,500

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation resulted in additional funds for mental health readiness, which helps the ANG carry out efforts laid out in DoD Instruction 6490.16, Defense Suicide Prevention Program. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$2,500 thousand)

OP-32 Lines:

955 - Other Costs-Medical Care

5) Trauma Training.....\$-2,000

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation supports ongoing skills sustainment efforts with the Department of Defense and industry partners, which have teamed up to search for advancements in trauma care and surgical medical readiness. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$2,000 thousand)

OP-32 Lines:

308 - Travel of Persons

401 - DLA Energy (Fuel Products)

418 - Air Force Retail Supply

920 - Supplies and Materials (Non-DWCF)

921 - Printing and Reproduction

922 - Equipment Maintenance by Contract

925 - Equipment Purchases (Non-Fund)

937 - Locally Purchased Fuel (Non-Fund)

989 - Other Services

6) Advance Trauma and Public Health Direct Training Services.....\$-1,800

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation supports ongoing skills sustainment efforts with the Department of Defense and industry partners, which have teamed up to search for advancements in trauma care and surgical medical readiness. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$1,800 thousand)

OP-32 Lines:

308 - Travel of Persons

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401 - DLA Energy (Fuel Products)  
418 - Air Force Retail Supply  
920 - Supplies and Materials (Non-DWCF)  
921 - Printing and Reproduction  
922 - Equipment Maintenance by Contract  
925 - Equipment Purchases (Non-Fund)  
937 - Locally Purchased Fuel (Non-Fund)  
989 - Other Services

7) Wildfire Training .....\$-1,140

Funding increase in FY2022 due to Congressional add in the FY2022 appropriation resulted in additional training in areas of logistical and evacuation preparedness and aerial wildfire combat. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$1,140)

OP-32 Lines:

923 - Facility, Sustain, Restore Mod by CT

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

c) Program Decreases in FY 2023.....\$-37,541

1) Civilian Pay .....\$-30,724

Funding decrease supports the reduction of 283 Full-Time Equivalents (FTEs) in the following programs (FY 2022 Base: \$378,224 thousand):

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). The FY2017 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to AGR positions. The FY2022 NDAA directed a halt to this realignment. Reprogramming will be required in year of execution. A decrease of \$12,042 thousand and 104 FTEs.

Reduce Tactical Air Control Party (TACP) manpower 50 percent - Title 32 (MilTechs). Breakout reflects a 50% total authorization cut (55% reduction in enlisted MilTech) coupled with a 19% (+ or - 2% reduction) in officer MilTech positions. A decrease of \$730 thousand and 7 FTEs.



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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 2 FTEs and \$263 thousand.

Offset Martin State Small Terminal Eliminate the legacy Small Air Terminal (SAT) at the 175th Wing in Maryland. SAT had been retained in anticipation of the C-130J recapitalization; however, the A-10 conversion is being delayed. Decrease of 1 FTE and \$95 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. An increase of 2 FTE and \$272 thousand.

Realign manpower from Distributed Common Ground Systems (DCGS) to new Combat Training Squadron/Test and Evaluation Squadron (CTS/TES) mission at Nellis AFB, Nevada. A decrease of 3 FTEs and \$359 thousand.

Realign civilian firefighters from SAG 011F Aircraft Operations to correct SAG 011G - Civil Engineering mission support. An increase of 5 FTE and \$495 thousand.

Consolidate Force Support and Services into one program element to allow more fidelity into their equity. The program element will have additional details to capture the different functions that Force Support and Services encompasses. A decrease of 270 FTEs and \$30,268 thousand.

Mandated security requirements by the Defense Intelligence Agency for seven (7) Sensitive Compartmented Information Facility's (SCIFs) supporting ANG Cyber Operations. An increase of 10 FTEs and \$629 thousand.

Remove manpower that was designated to perform targeting training within the ANG in order to reallocate these resources to the Cyber Range Squadron. A decrease of 2 FTEs and \$117 thousand.

Stabilize security requirements for Guard Sensitive Compartmented Information Facility's (SCIFs) at Distributed Common Ground Systems (DCGS) and Remote Piloted Aircraft (RPA) units by realigning funds from contractor support to two Title 5 positions. An increase of 14 FTEs and \$839 thousand.

Independent Review Commission (IRC) findings. The resources fund implementation of optimum full-time prevention workforce in the Air National Guard. An increase of 71 FTEs and \$8,095 thousand.

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Federal Employees Retirement System (FERS) - The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$2,989 thousand.

Civilian Pay Reprice— The Air National Guard is still underfunded due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021. A decrease of \$8,649 thousand.

Average Work-year Cost Adjustment - Funding increased by \$8,463 thousand due to an adjusted average work-year 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) Congressional Adjustment - Fuel Increase ..... \$-6,000  
Funding decreased due to Congressional adds in the FY2022 appropriation for fuel increases of \$6,000 thousand. The appropriation changes were not carried forward into FY2023 resulting in a net program decrease.

**OP-32 Lines:**

401 - DLA Energy (Fuel Products)

3) Other Mission Support Costs ..... \$-363  
Rebalancing the funding level of mission support programs in the Air National Guard. (FY2022 Base: \$163,303 thousand)

**OP-32 Lines:**

308 - Travel of Persons  
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 - Management and Professional Sup Svs

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505 - Air Force Fund Equipment  
935 - Training/Leadership Development  
937 - Locally Purchased Fuel (Non-Fund)  
771 - Commercial Transportation  
955 - Other Costs-Medical Care  
913 - Purchased Utilities (Non-DWCF)  
957 - Other Costs-Lands and Structures  
959 - Other Costs-Insurance Claims Indem  
915 - Rents (Non-GSA)  
964 - Other Costs-Subsist Supt of Persons  
921 - Printing and Reproduction  
987 - Other intra-governmental purchases  
922 - Equipment Maintenance by CT  
989 - Other Services

4) Overseas Operations Costs Accounted for in the Budget .....\$-291  
Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air National Guard,  
Volume III Book. (FY2022 Base: \$3,477)

OP-32 Line:

989 - Other Services

5) Communication .....\$-163  
Reduced funds to bring programing in line historical execution. (FY2022 Base: \$6,680 thousand)

OP-32 Lines:

671 - DISA DISN subscription Services  
914 - Purchased Communications  
917 - Postal Services (U.S.P.S.)

**FY 2023 Budget Request..... \$587,793**

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**IV. Performance Criteria and Evaluation Summary:**

<b><u>Mission Support Units</u></b>	<b><u>FY 2021</u></b>		<b><u>FY 2022</u></b>		<b><u>FY 2023</u></b>	
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	0	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		35		35		35
Command and Control	3		3		3	
Cyberspace Operations	22		22		22	
Space Control	2		2		2	
Space Operations	6		6		6	
Space Warning	2		2		2	

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<b><u>Mission Support Units</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Air Component Operations	6	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	3	3	3
Weather	24	24	24
Miscellaneous	86	86	86
<b>Total ANG Mission Support Units</b>	<b>340</b>	<b>340</b>	<b>340</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	34,690	38,856	36,599	-2,257
Officer	6,070	5,733	5,737	4
Enlisted	28,620	33,123	30,862	-2,261
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,524	6,493	6,079	-414
Officer	1,128	1,159	1,156	-3
Enlisted	4,396	5,334	4,923	-411
<u>Civilian FTEs (Total)</u>	3,080	3,527	3,244	-283
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,129	1,721	1,460	-261
U.S. Direct Hire Title 5	1,129	1,721	1,460	-261
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,129	1,721	1,460	-261
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	26	13	13	0
U.S. Direct Hire Title 5	26	13	13	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	26	13	13	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	1,925	1,793	1,771	-22
U.S. Direct Hire	1,925	1,793	1,771	-22
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	116	107	108	1
<u>Contractor FTEs (Total)</u>	424	216	190	-26

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**Personnel Summary Explanations:**

**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>			<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>			<b>FY 2023</b>
		<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>Program</u></b>
				<b><u>Percent</u></b>	<b><u>Growth</u></b>				<b><u>Percent</u></b>	<b><u>Growth</u></b>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	324,993	0	2.30%	7,475	4,743	337,211	0	4.10%	13,826	-47,744	303,293
103	WAGE BOARD	33,603	0	2.30%	773	6,243	40,619	0	4.10%	1,665	5,009	47,293
107	VOLUNTARY SEPARATION INCEN	200	0	2.30%	5	189	394	0	4.10%	16	-31	379
	TOTAL CIVILIAN PERSONNEL COMPENSATION	358,796	0		8,252	11,176	378,224	0		15,507	-42,766	350,965
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	24,412	0	3.00%	732	-439	24,705	0	2.10%	519	-1,986	23,238
	TOTAL TRAVEL	24,412	0		732	-439	24,705	0		519	-1,986	23,238
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,367	0	30.00%	410	7,065	8,842	0	-7.50%	-663	-5,113	3,066
414	AF CONSOLIDATED SUSTAINMEN	6,573	0	2.90%	191	1,786	8,550	0	5.70%	487	-2,121	6,916
418	AIR FORCE RETAIL SUPPLY	9,741	0	2.50%	244	21,155	31,140	0	7.00%	2,180	-4,522	28,798
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	17,681	0		844	30,007	48,532	0		2,004	-11,756	38,780
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	31	0	2.60%	1	7,005	7,037	0	5.70%	401	53	7,491
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	31	0		1	7,005	7,037	0		401	53	7,491
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
671	DISA DISN SUBSCRIPTION SER	658	0	7.60%	50	3,028	3,736	0	3.20%	120	-293	3,563
679	COST REIMBURSABLE PURCHASE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	683	0		50	3,003	3,736	0		120	-293	3,563

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>FY 2023</u>
				<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>		<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	26	0	3.00%	1	2,700	2,727	0	2.10%	57	124	2,908
	TOTAL TRANSPORTATION	26	0		1	2,700	2,727	0		57	124	2,908
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	529	0	3.00%	16	-78	467	0	2.10%	10	21	498
914	PURCHASED COMMUNICATIONS (	7,983	0	3.00%	239	-5,333	2,889	0	2.10%	61	126	3,076
915	RENTS (NON-GSA)	362	0	3.00%	11	321	694	0	2.10%	15	30	739
917	POSTAL SERVICES (U.S.P.S.)	168	0	3.00%	5	-118	55	0	2.10%	1	3	59
920	SUPPLIES AND MATERIALS (NO	42,313	0	3.00%	1,269	4,075	47,657	0	2.10%	1,001	11,636	60,294
921	PRINTING AND REPRODUCTION	290	0	3.00%	9	135	434	0	2.10%	9	14	457
922	EQUIPMENT MAINTENANCE BY C	21,894	0	3.00%	657	15,169	37,720	0	2.10%	792	-5,515	32,997
923	FACILITY SUSTAIN RESTORE M	8,488	0	3.00%	255	-7,199	1,544	0	2.10%	32	-1,144	432
925	EQUIPMENT PURCHASES (NON-F	15,749	0	3.00%	472	6,585	22,806	0	2.10%	479	713	23,998
932	MANAGEMENT AND PROFESSIONA	4,582	0	3.00%	137	-4,599	120	0	2.10%	3	5	128
933	STUDIES ANALYSIS AND EVALU	1,526	0	3.00%	46	-1,572	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	0	0	3.00%	0	0	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	5,779	0	3.00%	173	-4,508	1,444	0	2.10%	30	63	1,537
937	LOCALLY PURCHASED FUEL (NO	0	0	30.00%	0	1,743	1,743	0	-7.50%	-131	237	1,849
955	OTHER COSTS-MEDICAL CARE	22,593	0	4.10%	926	-17,367	6,152	0	4.00%	246	-2,505	3,893
957	OTHER COSTS-LANDS AND STRU	7,119	0	3.00%	214	-7,043	290	0	2.10%	6	13	309
959	OTHER COSTS-INSURANCE CLAI	0	0	3.00%	0	12,264	12,264	0	2.10%	258	535	13,057
960	OTHER COSTS (INTEREST AND	0	0	3.00%	0	0	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	7,262	0	3.00%	218	-4,116	3,364	0	2.10%	71	13	3,448
987	OTHER INTRA-GOVERNMENTAL P	454	0	3.00%	14	60	528	0	2.10%	11	23	562
989	OTHER SERVICES	67,127	0	3.00%	2,014	-54,243	14,898	0	2.10%	313	-1,696	13,515
	TOTAL OTHER PURCHASES	214,218	0		6,675	-65,824	155,069	0		3,206	2,573	160,848
GRAND TOTAL		615,847	0		16,556	-12,373	620,030	0		21,814	-54,051	587,793



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

**I. Description of Operations Financed:**

This subactivity group provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with the repair, corrosion control, reclamation, assembly and disassembly, inspection testing and supplies and equipment procured to support the maintenance of Air National Guard assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime tasking. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment accessories, and electronic communications equipment.

**II. Force Structure Summary:**

Depot Maintenance and Contracted Logistics Support funds provides for the maintenance and repair of ANG assets that include aircraft, engines and electronic and communications equipment.

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

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

	FY 2021	Budget	FY 2022				Normalized	FY 2023
			Amount	Percent	Appn	Current		
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>		<b>Request</b>
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$1,040,480	\$1,241,318	\$-7,500	-0.60%	\$1,233,818	\$1,233,818		\$1,193,699
SUBACTIVITY GROUP TOTAL	\$1,040,480	\$1,241,318	\$-7,500	-0.60%	\$1,233,818	\$1,233,818		\$1,193,699
			Change	Change				
			FY 2022/FY 2022	FY 2022/FY 2023				
<b>BASELINE FUNDING</b>			\$1,241,318	\$1,233,818				
Congressional Adjustments (Distributed)			-7,500					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>1,233,818</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>1,233,818</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					60,804			
Functional Transfers					0			
Program Changes					-100,923			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$1,233,818</b>		<b>\$1,193,699</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,241,318</b>
1. Congressional Adjustments .....	\$-7,500
a) Distributed Adjustments .....	\$-7,500
1) Depot Purchase Equipment Maintenance Unjustified Growth.....	\$-7,500
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$1,233,818</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,233,818</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,233,818</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,233,818</b>
6. Price Change .....	\$60,804
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$44,698
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 Growth in FY 2023 ..... \$44,698

1) Other Major End Items (OMEI) ..... \$44,698

Other Major End Items (OMEI)/Exchangeables/Software/Other DPEM increased \$44,698 thousand due an increase of \$30,528 thousand for F-16, \$5,668 thousand for Air Traffic Control and Landing Systems (ATCALs), \$4,790 thousand for Support Equipment and Vehicles, \$1,822 thousand for A-10, \$1,748 thousand for Distributed Common Ground Systems (DCGS), \$876 thousand for F-15 and decrease of \$343 thousand for Tactical Shelter Systems and \$391 thousand for HC-130J. (FY2022 Base: \$70,689 thousand)

OP-32 Line:

930 - Other Depot Maintenance (Non-DWCF)

661 – AF Consolidated Sustainment

9. Program Decreases ..... \$-145,621

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

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

c) Program Decreases in FY 2023 ..... \$-145,621

1) Weapons System Sustainment (WSS) ..... \$-92,826

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$92,826 thousand from FY 2022 to FY 2023. In FY2023, WSS DPEM is funded at 85 percent of requirements (\$1,408,383 thousand required and \$1,193,699 thousand funded) compared to 89 percent in FY2022 (\$1,382,873 thousand required and \$1,233,818 thousand funded).

Aircraft repair inductions decreased \$5,988 thousand as Programmed Depot Maintenance (PDMs) decreased by 8 (from 84 in FY 2022 to 76 in FY 2023) due to increases of \$41,842 thousand for F-16, \$18,099 thousand for A-10, \$4,933 thousand for C-130J, \$4,525 thousand for 6 HH-60, \$31 thousand for HC-130J and decrease of \$68 thousand for EC-130J, \$1,155 thousand for E-8 JSTARS, \$1,842 thousand for LC-130H, \$10,277 thousand for F-22, \$11,674 thousand for KC-46, \$12,180 thousand for F-15, \$15,625 thousand for C-130H, and \$22,597 thousand for KC-135.

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

**Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

Aircraft engine inductions decreased \$86,838 thousand and decreased by 30 engines (from 78 in FY2022 to 48 in FY2023) due to a decrease of \$14,876 thousand for -13 A-10, \$24,953 thousand for -8 E-8 JSTARS, and \$47,009 thousand for -9 KC-135.  
(FY2022 Base: \$1,170,629 thousand)

OP-32 Line:

661 - AF Consolidated Sustainment AG-Maintenance

2) Overseas Operations Costs Accounted for in the Budget .....\$-52,795

Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air National Guard,  
Volume III Book. (FY2022 Base: \$52,795)

OP-32 Line:

661 - AF Consolidated Sustainment AG-Maintenance

**FY 2023 Budget Request..... \$1,193,699**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
<u>\$ in Thousands</u>												
<b>Depot Maintenance Total</b>	<b>1,040,307</b>	<b>112</b>	<b>1,040,307</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>1,241,172</b>	<b>161</b>	<b>1,233,672</b>	<b>323</b>	<b>1,193,699</b>	<b>124</b>
<b>Inter-Service</b>	<b>30,213</b>	<b>11</b>	<b>30,213</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>30,532</b>	<b>24</b>	<b>30,532</b>	<b>48</b>	<b>22,173</b>	<b>11</b>
<b>Aircraft</b>												
Basic Aircraft	3,073	0	3,073	0	0	0	257	0	257	0	211	0
Engine	14,253	11	14,253	11	0	0	27,402	24	27,402	48	13,936	11
Other	431	0	431	0	0	0	253	0	253	0	303	0
Support Equipment	413	0	413	0	0	0	0	0	0	0	0	0
<b>Electronics and Communications Systems</b>												
End Item	11,843	0	11,843	0	0	0	2,620	0	2,620	0	7,723	0
<b>General Purpose Equipment</b>												
End Item	200	0	200	0	0	0	0	0	0	0	0	0
<b>Organic</b>	<b>917,480</b>	<b>95</b>	<b>917,480</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>1,139,951</b>	<b>134</b>	<b>1,132,451</b>	<b>269</b>	<b>1,062,537</b>	<b>106</b>
<b>Aircraft</b>												
Basic Aircraft	742,553	60	742,553	60	0	0	881,403	82	873,903	165	849,018	69
Engine	154,435	35	154,435	35	0	0	235,175	52	235,175	104	185,983	37
Other	1,549	0	1,549	0	0	0	1,664	0	1,664	0	11,225	0
Software	4,307	0	4,307	0	0	0	4,307	0	4,307	0	4,990	0
<b>All Other Items Not Identified</b>												
N/A	1,213	0	1,213	0	0	0	1,215	0	1,215	0	619	0
<b>Automotive Equipment</b>												
Software	674	0	674	0	0	0	765	0	765	0	764	0
Support Equipment	1	0	1	0	0	0	1	0	1	0	0	0
<b>Electronics and Communications Systems</b>												
Software	8,456	0	8,456	0	0	0	8,646	0	8,646	0	9,461	0
<b>General Purpose Equipment</b>												
End Item	3,958	0	3,958	0	0	0	6,307	0	6,307	0	0	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty		Amount	Qty	Amount	Qty	Amount	Qty
Other	334	0	334	0	0	0	468	0	468	0	477	0
<b>Other Contract</b>	<b>92,614</b>	<b>6</b>	<b>92,614</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>70,689</b>	<b>3</b>	<b>70,689</b>	<b>6</b>	<b>108,989</b>	<b>7</b>
<b>Aircraft</b>												
Basic Aircraft	39,626	5	39,626	5	0	0	11,993	1	11,993	2	49,140	7
Engine	15,458	1	15,458	1	0	0	13,191	2	13,191	4	0	0
Software	911	0	911	0	0	0	1,104	0	1,104	0	1,681	0
Support Equipment	1,323	0	1,323	0	0	0	1,628	0	1,628	0	1,626	0
<b>Automotive Equipment</b>												
Support Equipment	88	0	88	0	0	0	0	0	0	0	218	0
<b>Electronics and Communications Systems</b>												
End Item	52	0	52	0	0	0	52	0	52	0	476	0
Software	0	0	0	0	0	0	22,697	0	22,697	0	24,159	0
<b>General Purpose Equipment</b>												
End Item	35,156	0	35,156	0	0	0	20,024	0	20,024	0	31,689	0

<u>\$ in Thousands</u>	FY 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Non-Depot Maintenance Total</b>	<b>173</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Organic</b>	<b>173</b>	<b>0</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>146</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other Items Not Identified</b>												
N/A	0	0	0	0	0	0	0	0	0	0	0	0
<b>General Purpose Equipment</b>												
Other	173	0	173	0	0	0	146	0	146	0	0	0
<b>Grand Total</b>	<b>1,040,480</b>	<b>112</b>	<b>1,040,480</b>	<b>112</b>	<b>0</b>	<b>0</b>	<b>1,241,318</b>	<b>161</b>	<b>1,233,818</b>	<b>323</b>	<b>1,193,699</b>	<b>124</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>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
<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 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>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>
	<b><u>OTHER FUND PURCHASES</u></b>											
661	AF CONSOLIDATED SUSTAINMEN	947,866	0	3.40%	32,227	183,036	1,163,129	0	5.10%	59,320	-137,739	1,084,710
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	947,866	0		32,227	183,036	1,163,129	0		59,320	-137,739	1,084,710
	<b><u>OTHER PURCHASES</u></b>											
930	OTHER DEPOT MAINT (NON-DWC	92,614	0	3.00%	2,778	-24,703	70,689	0	2.10%	1,484	36,816	108,989
	TOTAL OTHER PURCHASES	92,614	0		2,778	-24,703	70,689	0		1,484	36,816	108,989
	GRAND TOTAL	1,040,480	0		35,006	158,332	1,233,818	0		60,804	-100,923	1,193,699

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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) 2023 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	Budget	FY 2022				FY 2023
			Amount	Percent	Appn	Normalized Current Enacted	
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>					<b>Request</b>
Real Property Maintenance	\$359,621	\$353,193	\$42,000	11.89%	\$395,193	\$395,193	\$437,042
SUBACTIVITY GROUP TOTAL	\$359,621	\$353,193	\$42,000	11.89%	\$395,193	\$395,193	\$437,042
			Change	Change			
			FY 2022/FY 2022	FY 2022/FY 2023			
<b>BASELINE FUNDING</b>			\$353,193	\$395,193			
Congressional Adjustments (Distributed)			42,000				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>395,193</b>				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2022 to 2022 Only)			0				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>395,193</b>				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					8,299		
Functional Transfers					0		
Program Changes					33,550		
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$395,193</b>		<b>\$437,042</b>		

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$353,193</b>
1. Congressional Adjustments .....	\$42,000
a) Distributed Adjustments .....	\$42,000
1) Real property Maintenance Program Increase .....	\$42,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions .....	\$0
<b>FY 2022 Appropriated Amount .....</b>	<b>\$395,193</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Real Property Maintenance**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$395,193</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$395,193</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$395,193</b>
6. Price Change .....	\$8,299
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$75,550
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance**

c) Program Growth in FY 2023 ..... \$75,550

1) Facilities Sustainment, Restoration & Modernization ..... \$52,432

Increase funding 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. (FY2022 Base: \$395,193 thousand)

OP-32 Lines:

923 - Facility Sustain, Restore Mod by Contract

957 - Other Costs-Lands and Structures

2) Cyber Wing at Mansfield, Ohio ..... \$23,118

Funding increase for FY2023 to provide temporary facilities and design funds for permanent facility requirements to meet a new mission requirement. This change is to convert facilities from an aircraft mission at the 179th Air Wing to a Cyber Security mission. (FY2022 Base: \$262,213 thousand)

OP-32 Line:

957 - Other Costs-Lands and Structures

9. Program Decreases ..... \$-42,000

a) One-Time FY 2022 Costs ..... \$-42,000

1) Real Property Maintenance - Restoration, Sustainment and Modernization ..... \$-42,000

Funding increased due to Congressional adds in the FY2022 appropriation for Real Property Maintenance program growth in Restoration & Modernization, Sustainment, and Demolition (\$42,000 thousand). The appropriation changes were not carried forward into FY2023 resulting in a net program decrease. (FY2022 Base: \$395,193)

OP-32 Lines:

923 - Facility Sustain Restore Maintenance

957 – Other Costs land and Structures

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Real Property Maintenance

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

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

**FY 2023 Budget Request..... \$437,042**



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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)		
	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
Restoration/Modernization	147,992	77,738	116,426
Sustainment	211,008	316,109	319,334
Demolition	<u>621</u>	<u>1,346</u>	<u>1,282</u>
<b>Total</b>	<b>359,621</b>	<b>395,193</b>	<b>437,042</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change</u> <u>FY 2022/2023</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>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
<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>221</u>	<u>330</u>	<u>335</u>	<u>5</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

		<b><u>FY 2021</u></b>	<b><u>FC Rate</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2022</u></b>	<b><u>FC Rate</u></b>	<b><u>Price</u></b>	<b><u>Price</u></b>	<b><u>Program</u></b>	<b><u>FY 2023</u></b>
		<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Program</u></b>
	<b><u>TRAVEL</u></b>											
308	TRAVEL OF PERSONS	15	0	3.00%	0	-15	0	0	2.10%	0	0	0
	TOTAL TRAVEL	15	0		0	-15	0	0		0	0	0
	<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401	DLA ENERGY (FUEL PRODUCTS)	0	0	30.00%	0	0	0	0	-7.50%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,364	0	2.50%	34	-1,398	0	0	7.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,364	0		34	-1,398	0	0		0	0	0
	<b><u>TRANSPORTATION</u></b>											
771	COMMERCIAL TRANSPORTATION	62	0	3.00%	2	-64	0	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	62	0		2	-64	0	0		0	0	0
	<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-D	2	0	3.00%	0	-2	0	0	2.10%	0	0	0
915	RENTS (NON-GSA)	87	0	3.00%	3	-90	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	4,486	0	3.00%	135	-4,621	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	60,824	0	3.00%	1,825	28,331	90,980	0	2.10%	1,911	-317	92,574
925	EQUIPMENT PURCHASES (NON-F	153	0	3.00%	5	-158	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	40	0	3.00%	1	-41	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	292,567	0	3.00%	8,777	2,869	304,213	0	2.10%	6,388	33,867	344,468
987	OTHER INTRA-GOVERNMENTAL P	0	0	3.00%	0	0	0	0	2.10%	0	0	0
989	OTHER SERVICES	16	0	3.00%	0	-16	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	358,180	0		10,745	26,268	395,193	0		8,299	33,550	437,042
	GRAND TOTAL	359,621	0		10,782	24,790	395,193	0		8,299	33,550	437,042

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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) 2023 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 2022					
	FY 2021	Budget				Normalized	
<u>A. Program Elements</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Enacted</u>	<u>FY 2023 Request</u>
Cyberspace Sustainment	\$21,130	\$23,895	\$0	0.00%	\$23,895	\$23,895	\$12,661
SUBACTIVITY GROUP TOTAL	\$21,130	\$23,895	\$0	0.00%	\$23,895	\$23,895	\$12,661

## B. Reconciliation Summary

	Change FY 2022/FY 2022	Change FY 2022/FY 2023
<b><u>B. Reconciliation Summary</u></b>		
<b>BASELINE FUNDING</b>	<b>\$23,895</b>	<b>\$23,895</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>23,895</b>	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2022 to 2022 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>23,895</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		502
Functional Transfers		0
Program Changes		-11,736
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$23,895</b>	<b>\$12,661</b>

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$23,895</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 Amount .....</b>	<b>\$23,895</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$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) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$23,895</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$23,895</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$23,895</b>
6. Price Change .....	\$502
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

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.....	\$-11,736
a) One-Time FY 2022 Costs .....	\$0
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-11,736
1) Contractor Logistics Support (CLS) Cyber Sustainment .....	\$-11,736
<p>Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), Cyber decreased \$11,736 thousand from FY2022 to FY2023. In FY2023, WSS CLS Cyber is funded at 49 percent of requirements (\$25,646 thousand required and \$12,661 thousand funded) compared to 92 percent of requirements in FY2022 (\$25,923 thousand required and \$23,895 thousand funded).</p> <p>The \$11,736 thousand decrease in Contractor Logistics Support is due to a decrease of \$879 thousand for AF Cyber Operations, \$3,044 thousand for AF Cyber Command and Control and \$7,813 thousand for AF Cyber Vulnerability Analysis. (FY2022 Base: \$23,895 thousand)</p>	
<p><b><u>OP-32 Line:</u></b>  <b>930 - Other Depot Maintenance (Non-DWCF)</b></p>	
<b>FY 2023 Budget Request.....</b>	<b>\$12,661</b>



DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Qty</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>
Depot Maintenance Total	4,112	0	4,112	0	0	0	3,851	0	3,851	0	4,255	0
Contractor Logistics Support (CLS)	4,112	0	4,112	0	0	0	3,851	0	3,851	0	4,255	0
Electronics and Communications Systems												
Other	4,112	0	4,112	0	0	0	3,851	0	3,851	0	3,023	0
Software	0	0	0	0	0	0	0	0	0	0	1,232	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 2021						FY 2022				FY 2023	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	<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	17,019	0	17,019	0	0	0	20,044	0	20,044	0	8,406	0
Contractor Logistics Support (CLS)	17,019	0	17,019	0	0	0	20,044	0	20,044	0	8,406	0
Electronics and Communications Systems												
Other	17,019	0	17,019	0	0	0	20,044	0	20,044	0	8,406	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	21,131	0	21,131	0	0	0	23,895	0	23,895	0	12,661	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>Civilian End Strength (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	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
<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 Tech Title 32	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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
<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>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Cyberspace Sustainment**

**Personnel Summary Explanations:**

**VII. OP-32A Line Items:**

		FY 2021 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2022 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2023 Program
	OTHER PURCHASES											
930	OTHER DEPOT MAINT (NON-DWC	21,130	0	3.00%	634	2,131	23,895	0	2.10%	502	-11,736	12,661
	TOTAL OTHER PURCHASES	21,130	0		634	2,131	23,895	0		502	-11,736	12,661
	GRAND TOTAL	21,130	0		634	2,131	23,895	0		502	-11,736	12,661

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

Detail by Subactivity Group: Contractor Logistics Support and System Support

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

		FY 2022					
						Normalized	
		FY 2021	Budget			Current	FY 2023
A. Program Elements		Actuals	Request	Amount	Percent	Enacted	Request
	CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,307,074	\$1,077,654	\$-1,000	-0.09%	\$1,076,654	\$1,284,264
	SUBACTIVITY GROUP TOTAL	\$1,307,074	\$1,077,654	\$-1,000	-0.09%	\$1,076,654	\$1,284,264
B. Reconciliation Summary				Change	Change		
				FY 2022/FY 2022	FY 2022/FY 2023		
	BASELINE FUNDING			\$1,077,654	\$1,076,654		
	Congressional Adjustments (Distributed)			-1,000			
	Congressional Adjustments (Undistributed)			0			
	Adjustments to Meet Congressional Intent			0			
	Congressional Adjustments (General Provisions)			0			
	SUBTOTAL APPROPRIATED AMOUNT			1,076,654			
	War-Related and Disaster Supplemental Appropriation			0			
	X-Year Carryover			0			
	Fact-of-Life Changes (2022 to 2022 Only)			0			
	SUBTOTAL BASELINE FUNDING			1,076,654			
	Anticipated Reprogramming (Requiring 1415 Actions)			0			
	Less: War-Related and Disaster Supplemental Appropriation			0			
	Less: X-Year Carryover			0			
	Price Change					22,610	
	Functional Transfers					0	
	Program Changes					185,000	
	NORMALIZED CURRENT ESTIMATE			\$1,076,654		\$1,284,264	

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$1,077,654</b>
1. Congressional Adjustments .....	\$-1,000
a) Distributed Adjustments .....	\$-1,000
1) RC-26B Program Increase.....	\$9,000
2) Contractor Logistics Support Unjustified Growth .....	\$-10,000
b) Undistributed Adjustments .....	\$0
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$1,076,654</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$0
b) Military Construction and Emergency Hurricane .....	\$0
c) X-Year Carryover .....	\$0
3. Fact-of-Life Changes .....	\$0
a) Functional Transfers .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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**

b) Technical Adjustments .....	\$0
c) Emergent Requirements .....	\$0
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$1,076,654</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$1,076,654</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$1,076,654</b>
6. Price Change .....	\$22,610
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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**

8. Program Increases .....	\$207,468
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$207,468

1) Contractor Logistics Support..... \$207,468

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS), and Sustaining Engineering (SE) increased \$197,468 thousand from FY2022 to FY2023. In FY2023, WSS CLS and SE is funded at 88 percent of requirements (\$1,453,342 thousand required and \$ 1,284,264 thousand funded) compared to 69 percent in FY2022 (\$1,561,146 thousand required and \$1,076,654 thousand funded).

The \$207,468 thousand program increase in Contractor Logistics Support is due to an increase of \$156,699 thousand for C-17 ( Spares/aircraft & engine material increased resulting in funding at 87% of requirement vs 53% in FY2022), \$31,835 thousand for Distributed Common Ground Systems (DCGS), \$17,874 thousand for Common Avionics, \$16,204 thousand for F-22, \$15,101 thousand for F-35, \$8,618 thousand for KC-135, \$6,131 thousand for C-40, \$2,512 thousand for C-130J, \$2,370 thousand for Loaders, \$1,915 thousand for A-10, \$1,411 thousand for F-16, \$1,401 thousand for Military Satellite Communications, \$1,390 thousand for Aircrew Simulators, \$1,200 thousand for HC-130J, \$1,179 thousand for C-130H, \$893 thousand for MQ-9, \$119 thousand for Control and Reporting Center (CRC) and decrease of \$55 thousand for EC-130J, \$12,163 thousand for F-15 and \$67,166 for E-8 JSTARS. (FY2022 Base: \$989,793 thousand)

OP-32 Lines:

925 - Equipment Purchases (Non-Fund)

930 - Other Depot Maintenance (Non-DWCF)

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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**

9. Program Decreases.....	\$-22,468
a) One-Time FY 2022 Costs .....	\$-9,000
1) RC-26B .....	\$-9,000
Funding increase in FY2022 due to congressional add in the FY2022 appropriation to fund the RC-26B CLS maintenance -- a fixed-wing intelligence, surveillance and reconnaissance (ISR) aircraft used for counter-drug and counter narco-terrorism (aircraft maintenance: \$9,000 thousand). Funding levels in FY2022 are increased to continue this add but shows a decrease her due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$9,000 thousand)	
<u>OP-32 Line:</u> 930 - Other Depot Maintenance(Non-DWCF)	
b) Annualization of FY 2022 Program Decreases.....	\$0
c) Program Decreases in FY 2023.....	\$-13,468
1) Sustaining engineering .....	\$-12,407
The \$12,407 thousand decrease in Sustaining Engineering is due to an increase of \$1,425 thousand for KC-135, \$1,440 thousand for E-8, \$566 thousand for Control and Reporting Center (CRC) and decrease of \$62 thousand for Battle Management Systems, \$104 thousand for C-130J, \$307 thousand for Distributed Common Ground Systems (DCGS), \$648 thousand for F-16, \$1,105 thousand for HH-60G, \$2,421 thousand for A-10, \$5,359 thousand for C-130H, and \$5,454 for F-15. (FY2022 Base: \$86,861 thousand)	
<u>OP-32 Line:</u> 922 - Equipment Maintenance by Contract	
2) Overseas Operations Costs Accounted for in the Budget .....	\$-1,061
Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air National Guard, Volume III Book. (FY2022 Base: \$115,159)	
<u>OP-32 Line:</u> 930 - Other Depot Maintenance (Non-DWCF)	
<b>FY 2023 Budget Request.....</b>	<b>\$1,284,264</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

	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>\$ in Thousands</b>												
<b>Depot Maintenance Total</b>	<b>715,630</b>	<b>25</b>	<b>715,630</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>549,322</b>	<b>23</b>	<b>533,849</b>	<b>46</b>	<b>691,333</b>	<b>29</b>
<b>Contractor Logistics Support (CLS)</b>	<b>668,890</b>	<b>22</b>	<b>668,890</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>494,739</b>	<b>20</b>	<b>479,266</b>	<b>40</b>	<b>630,590</b>	<b>25</b>
<b>Aircraft</b>												
Basic Aircraft	174,272	5	174,272	5	0	0	37,347	1	32,394	2	129,014	8
Engine	128,066	17	128,066	17	0	0	138,462	19	138,462	38	139,054	17
Other	226,676	0	226,676	0	0	0	218,853	0	218,559	0	224,023	0
Software	13,890	0	13,890	0	0	0	11,391	0	11,364	0	28,639	0
Support Equipment	74,497	0	74,497	0	0	0	62,950	0	53,198	0	59,587	0
<b>Electronics and Communications Systems</b>												
End Item	7,915	0	7,915	0	0	0	447	0	0	0	6,911	0
Other	0	0	0	0	0	0	4,847	0	4,847	0	0	0
Software	29,995	0	29,995	0	0	0	0	0	0	0	936	0
Subassemblies	11,856	0	11,856	0	0	0	19,381	0	19,381	0	39,085	0
<b>General Purpose Equipment</b>												
End Item	1,676	0	1,676	0	0	0	1,014	0	1,014	0	3,290	0
Subassemblies	47	0	47	0	0	0	47	0	47	0	51	0
<b>Organic</b>	<b>46,740</b>	<b>3</b>	<b>46,740</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>54,583</b>	<b>3</b>	<b>54,583</b>	<b>6</b>	<b>60,743</b>	<b>4</b>
<b>Aircraft</b>												
Basic Aircraft	1,257	0	1,257	0	0	0	22,113	3	22,113	6	30,209	4
Engine	0	0	0	0	0	0	0	0	0	0	585	0
Other	0	0	0	0	0	0	0	0	0	0	1,880	0
Software	19,005	0	19,005	0	0	0	25,319	0	25,319	0	21,707	0
Support Equipment	25,637	3	25,637	3	0	0	6,642	0	6,642	0	4,775	0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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	FY 2021					Carry-In	FY 2022				FY 2023	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
<b>Electronics and Communications Systems</b>												
End Item	462	0	462	0	0	0	0	0	0	0	1,064	0
Subassemblies	379	0	379	0	0	0	509	0	509	0	523	0

\$ in Thousands	FY 2021					Carry-In	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>591,443</b>	<b>0</b>	<b>591,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,332</b>	<b>0</b>	<b>542,805</b>	<b>0</b>	<b>592,931</b>	<b>0</b>
<b>Contractor Logistics Support (CLS)</b>	<b>514,782</b>	<b>0</b>	<b>514,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,993</b>	<b>0</b>	<b>447,466</b>	<b>0</b>	<b>509,009</b>	<b>0</b>
<b>Aircraft</b>												
Other	471,567	0	471,567	0	0	0	418,069	0	432,095	0	465,265	0
<b>Electronics and Communications Systems</b>												
Other	42,773	0	42,773	0	0	0	14,447	0	14,894	0	43,145	0
<b>General Purpose Equipment</b>												
Other	442	0	442	0	0	0	477	0	477	0	599	0
<b>Organic</b>	<b>14,322</b>	<b>0</b>	<b>14,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>12,236</b>	<b>0</b>	<b>11,229</b>	<b>0</b>
<b>Aircraft</b>												
Other	13,687	0	13,687	0	0	0	11,721	0	11,721	0	10,677	0
<b>Electronics and Communications Systems</b>												
Other	635	0	635	0	0	0	515	0	515	0	552	0
<b>Other Contract</b>	<b>62,339</b>	<b>0</b>	<b>62,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,103</b>	<b>0</b>	<b>83,103</b>	<b>0</b>	<b>72,693</b>	<b>0</b>
<b>Aircraft</b>												
Other	62,173	0	62,173	0	0	0	82,352	0	82,352	0	71,758	0
<b>Electronics and Communications Systems</b>												
Other	166	0	166	0	0	0	751	0	751	0	935	0
<b>Grand Total</b>	<b>1,307,073</b>	<b>25</b>	<b>1,307,073</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>1,077,654</b>	<b>23</b>	<b>1,076,654</b>	<b>46</b>	<b>1,284,264</b>	<b>29</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>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
<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>246</u>	<u>315</u>	<u>272</u>	<u>-43</u>

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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 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>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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
	<b><u>OTHER PURCHASES</u></b>											
922	EQUIPMENT MAINTENANCE BY C	67,954	0	3.00%	2,039	16,868	86,861	0	2.10%	1,824	-13,489	75,196
925	EQUIPMENT PURCHASES (NON-F	143	0	3.00%	4	-147	0	0	2.10%	0	49	49
930	OTHER DEPOT MAINT (NON-DWC	1,238,977	0	3.00%	37,169	-286,353	989,793	0	2.10%	20,786	198,440	1,209,019
	TOTAL OTHER PURCHASES	1,307,074	0		39,212	-269,632	1,076,654	0		22,610	185,000	1,284,264
	GRAND TOTAL	1,307,074	0		39,212	-269,632	1,076,654	0		22,610	185,000	1,284,264

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

**I. Description of Operations Financed:**

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

**II. Force Structure Summary:**

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

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base Support

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

		FY 2022					Normalized Current Enacted	FY 2023 Request
<b>A. Program Elements</b>		<b>FY 2021 Actuals</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>		
BASE SUPPORT		\$1,028,781	\$908,198	\$45,137	4.97%	\$953,335	\$953,335	\$967,169
	SUBACTIVITY GROUP TOTAL	\$1,028,781	\$908,198	\$45,137	4.97%	\$953,335	\$953,335	\$967,169
				<b>Change</b>	<b>Change</b>			
				<b>FY 2022/FY 2022</b>	<b>FY 2022/FY 2023</b>			
<b>BASELINE FUNDING</b>				<b>\$908,198</b>	<b>\$953,335</b>			
Congressional Adjustments (Distributed)				43,137				
Congressional Adjustments (Undistributed)				2,000				
Adjustments to Meet Congressional Intent				0				
Congressional Adjustments (General Provisions)				0				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>				<b>953,335</b>				
War-Related and Disaster Supplemental Appropriation				0				
X-Year Carryover				0				
Fact-of-Life Changes (2022 to 2022 Only)				0				
<b>SUBTOTAL BASELINE FUNDING</b>				<b>953,335</b>				
Anticipated Reprogramming (Requiring 1415 Actions)				0				
Less: War-Related and Disaster Supplemental Appropriation				0				
Less: X-Year Carryover				0				
Price Change						29,606		
Functional Transfers						0		
Program Changes						-15,772		
<b>NORMALIZED CURRENT ESTIMATE</b>				<b>\$953,335</b>		<b>\$967,169</b>		



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Detail by Subactivity Group: Base Support**

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

<b>FY 2022 President's Budget Request .....</b>	<b>\$908,198</b>
1. Congressional Adjustments .....	\$45,137
a) Distributed Adjustments .....	\$43,137
1) PFAS Environmental Activities .....	\$19,030
2) Transfer from National Guard Personnel, Air Force for Full Time Support .....	\$10,977
3) Implementation of the Independent Review Commission on Sexual Assault in the Military .....	\$6,430
4) HMMWV Modernization Program .....	\$3,800
5) Pilot Program for Remote Provision of Cybersecurity Technical assistance.....	\$2,000
6) Prevention Workforce .....	\$900
b) Undistributed Adjustments .....	\$2,000
1) Fuel Increase .....	\$2,000
c) Adjustments to Meet Congressional Intent .....	\$0
d) General Provisions.....	\$0
<b>FY 2022 Appropriated Amount.....</b>	<b>\$953,335</b>

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2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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
<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$953,335</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$953,335</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0

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<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$953,335</b>
6. Price Change .....	\$29,606
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$30,373
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0
c) Program Growth in FY 2023 .....	\$30,373
1) Other Base Support Costs .....	\$18,924
Aligns Base Support programs such as Sexual Assault Prevent and Response (SAPR), Environmental Conservation and Pollution Prevention, Facilities Operation, and Warfighter and Family Services with historical spending levels. (FY2022 Base: \$425,882 thousand)	

OP-32 Lines:

401 - DLA Energy (Fuel Products)  
414 - AF Consolidated Sustainment AG (Supply)  
418 - AF Retail Supply (GSD)  
703 - JCS Exercises  
705 - AMC Channel Cargo  
771 - Commercial Transportation  
913 - Purchased Utilities (Non-DWCF)  
915 - Rents (Non-GSA)  
920 - Supplies/Materials (Non-DWCF)

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921 - Printing and Reproduction  
 922 - Equipment Maintenance by CT  
 923 - Facility Sustainment, Restore Mod by CT  
 925 - Equipment Purchases (Non-Fund)  
 935 - Training and Leadership Development  
 957 - Other Costs-Lands and Structures  
 964 - Other Costs-Subsist Supt of Persons  
 989 - Other Services

2) Civilian Pay ..... \$7,740

Funding decrease supports the increase of 226 Full-Time Equivalents (FTEs) in the following programs.  
 (FY2022 Base: \$421,118 thousand)

Realign Title 32 Air National Guard Technicians to Active Guard Reserve (AGR). The FY 2017 NDAA instructed the Secretary of Defense to conduct a feasibility/advisability study on realigning Air National Guard (ANG) Technician positions to AGR positions. The FY2022 NDAA directed a halt to this realignment. Reprogramming will be required in year of execution. A decrease of 126 FTES and \$10,984 thousand.

Realign manpower resources at the 266th Range to maintain full spectrum readiness. A decrease of 2 FTEs and \$152 thousand.

ANG Innovation Cell - As outlined in the National Defense Strategy dated 23 February 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 \$103 thousand.

Implementation of independent investigators for sexual harassment and mandatory separation. An increase of 9 FTES and \$519 thousand.

Phased elimination of collateral duty for SARCs and Sexual Assault Prevention and Response (SAPR) Victim Advocates (VAs). An increase of 16 FTES and \$1,845 thousand.

Increase victim agency and control of the response process. An increase of 8 FTES and \$461 thousand.  
 Move Logistics Readiness Manpower out of Weapons System PECs at Langley AFB and Scott AFB matching program to ANG manpower standards and UTC. An increase of 29 FTEs and \$2,781 thousand.

Realign manpower from Air Force to Air National Guard in support of Defense Environmental Restoration Act (DERA). An increase of 10 FTEs and \$1,461 thousand.

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Consolidate Force Support and Services into one program element to allow more fidelity into their equity. The program element will have additional details to capture the different functions that Force Support and Services encompasses. An increase of 270 FTEs and \$30,577 thousand.

Fiscal Year 2012 NDAA mandates standing up a Sexual Assault Prevention and Response (SAPR) program. Phase 1 of 6 to add one (1) full-time Title 5 victim advocate (VA) personnel to each wing. Increase 11 FTEs and \$634 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 \$3,721 thousand.

Civilian Pay Reprice– The Air National Guard is still underfunded due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021. A decrease of \$13,534 thousand.

Average Work-year Cost Adjustment - Funding decreased by \$9,692 thousand due to an adjusted average work-year 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

3) Transportation..... \$3,063

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing in conjunction with resuming travel as TDY restrictions are lifted to support operational training. (FY2022 Base: \$25,028 thousand)

**OP-32 Line:**

308 - Travel of Persons

4) Communications ..... \$646

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.

Funding increase for Long Haul Communication due to expanding bandwidth at high operation tempo squadrons. Adjustment supports historically over execution of this program. (FY2022 Base: \$36,170 thousand)

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**Detail by Subactivity Group: Base Support**

OP-32 Lines:

671 - DISA DISN Subscription Services (DSS)  
914 - Purchased Communications  
917 - Postal Services (U.S.P.S.)

9. Program Decreases..... \$-46,145

a) One-Time FY 2022 Costs ..... \$-43,137

1) PFAS Environmental Activities ..... \$-19,030

Funding increase in FY2022 due to congressional add in the FY2022 appropriation supports PFAS environmental activities. The program is a central force to fight harmful chemicals affecting the environment and causing health concerns across the nation. Funding levels in FY2022 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$19,030)

OP-32 Lines:

920 - Supplies/Materials (Non-DWCF)  
923 - Facility Sustain, Restore Mod by CT  
957 - Other Costs-Lands and Structures

2) Transfer from National Guard Personnel, Air Force for Full-time Support ..... \$-10,977

Funding increase in FY2022 due to Congressional add as a result of the FY2017 NDAA instructing the Secretary of Defense to conduct a feasibility study on realigning Air National Guard Technicians (Title 32) position to AGR positions. The FY2022 NDAA directed a halt to this realignment. Funding levels in FY2022 are increased to continue this add, but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$10,977 thousand)

OP-32 Lines:

101 - Executive General Schedule  
103 - Wage Board

3) Implementation of the Independent Review Commission (IRC) on Sexual Assault in the Military ..... \$-6,430

Funding increase in FY2022 due to congressional add in the FY2022 appropriation to end sexual assault in the military. Funding

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levels in FY2022 are increased to continue this add but shows a decrease her due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$6,430 thousand)

OP-32 Line:

101 - Executive General Schedule

4) HMMWV Modernization Program .....\$-3,800

Funding increase in F2022 due to congressional add in the FY2022 appropriation support the funding for modernization of the High Mobility Multi-purposed Wheeled Vehicle (HMMWV) (colloquial: HUMVEE). HMMWV is a light-weight, highly-mobile, high-performance, diesel-powered four-wheel drive, air transportable, air-droppable family of tactical vehicles. Funding levels in FY2022 are increased to continue this add but shows a decrease her due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$3,800 thousand)

OP-32 Line:

308 – Travel of Persons

5) Cyber Security Pilot Program.....\$-2,000

Funding increase in FY2022 due to congressional add in the FY2022 appropriation for implementation of Cyber Security Pilot Program. Funding levels in FY2022 are increased to continue this add but shows a decrease her due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$2,000 thousand)

OP-32 Line:

671 – DISA DISN Subscription Services (DSS)

6) Prevention Workforce .....\$-900

Funding increase in FY2022 due to congressional add in the FY2022 appropriation to build and prepare DoD-wide violence prevention community of practice with resourced personnel whose duties are dedicated to the prevention of interpersonal violence and self-harm. Funding levels in FY2022 are increased to continue this add but shows a decrease here due to required Department of Defense Financial Management Regulation (DoDFMR) format. (FY2022 Base: \$900 thousand)

OP-32 Line:

920 - Supplies/Materials (Non-DWCF)

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

c) Program Decreases in FY 2023..... \$-3,008

1) Congressional Adjustment - Fuel..... \$-2,000

Funding increased due to Congressional adds in the FY2022 appropriation for fuel increases of \$2,000 thousand. The appropriation changes were not carried forward into FY2023 resulting in a net program decrease. (FY2022 Base: \$2,000 thousand)

OP-32 Line:

401 - DLA Energy (Fuel Products)

2) Overseas Operations Costs Accounted for in the Budget ..... \$-1,008

Detailed justifications for Overseas Operations program changes are provided in the Operation and Maintenance, Air National Guard, Volume III Book. (FY2022 Base: \$11,433)

OP-32 Line:

964 - Other Costs-Subsist Supt of Persons

**FY 2023 Budget Request..... \$967,169**



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**IV. Performance Criteria and Evaluation Summary:**

<u>SAG</u>	<u>Section</u>	<u>Category</u>	FY 2021	FY2022	FY2023
11Z	A. Base Security Services	Funding (\$000)	\$127,484	\$77,158	\$81,648
11Z	A. Base Security Services	Civilian Personnel FTEs	92	94	94
11Z	A. Base Security Services	Military Personnel Average Strength	7,296	7,263	7,324
11Z	B. Sexual Assault Prevention	Funding (\$000)	\$9,291	\$15,671	\$20,223
11Z	B. Sexual Assault Prevention	Civilian Personnel FTEs	94	95	139
11Z	B. Sexual Assault Prevention	Military Personnel Average Strength	-	-	12
11Z	C. Environmental Compliance	Funding (\$000)	\$52,333	\$36,899	\$43,737
11Z	C. Environmental Compliance	Civilian Personnel FTEs	124	126	136
11Z	C. Environmental Compliance	Military Personnel Average Strength	18	20	20
11Z	D. Base Operations	Civilian Personnel FTEs	-	-	365
11Z	D. Base Operations	Funding (\$000)	\$0	\$0	\$58,314
11Z	D. Base Operations	Military Personnel Average Strength	-	-	-
11Z	E. Environmental Conservation	Funding (\$000)	\$3,841	\$1,090	\$1,163
11Z	E. Environmental Conservation	Civilian Personnel FTEs	-	-	-
11Z	E. Environmental Conservation	Military Personnel Average Strength	-	-	-
11Z	F. Pollution Prevention	Funding (\$000)	\$381	\$1,148	\$1,222
11Z	F. Pollution Prevention	Civilian Personnel FTEs	-	-	-
11Z	F. Pollution Prevention	Military Personnel Average Strength	-	-	-
11Z	G. Facilities Operations	Funding (\$000)	\$299,325	\$299,972	\$314,191
11Z	G. Facilities Operations	Civilian Personnel FTEs	205	207	207
11Z	G. Facilities Operations	Military Personnel Average Strength	17	22	22
11Z	H. Warfighter and Family Service	Funding (\$000)	\$17,054	\$28,721	\$173
11Z	H. Warfighter and Family Service	Civilian Personnel FTEs	94	95	-
11Z	H. Warfighter and Family Service	Military Personnel Average Strength	-	-	-

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11Z	I. Command Support	Funding (\$000)	\$31,143	\$13,785	\$13,442
11Z	I. Command Support	Civilian Personnel FTEs	112	112	112
11Z	I. Command Support	Military Personnel Average Strength	26	34	34
11Z	J. Supply Logistics	Funding (\$000)	\$74,895	\$107,053	\$116,332
11Z	J. Supply Logistics	Civilian Personnel FTEs	924	936	940
11Z	J. Supply Logistics	Military Personnel Average Strength	4,019	3,459	3,677
11Z	K. Transportation Logistics	Funding (\$000)	\$59,984	\$75,906	\$79,771
11Z	K. Transportation Logistics	Civilian Personnel FTEs	591	565	532
11Z	K. Transportation Logistics	Military Personnel Average Strength	2,194	1,932	1,996
11Z	L. IT Services Management	Funding (\$000)	\$200,021	\$144,589	\$143,165
11Z	L. IT Services Management	Civilian Personnel FTEs	980	777	728
11Z	L. IT Services Management	Military Personnel Average Strength	3,080	2,932	3,032
11Z	M. Combat Support	Funding (\$000)	\$153,029	\$106,206	\$93,247
11Z	M. Combat Support	Civilian Personnel FTEs	1,011	860	846
11Z	M. Combat Support	Military Personnel Average Strength	5,426	3,990	4,164

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	19,936	13,382	16,176	2,794
Officer	1,997	550	755	205
Enlisted	17,939	12,832	15,421	2,589
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	6,840	6,270	6,819	549
Officer	728	587	618	31
Enlisted	6,112	5,683	6,201	518
<u>Civilian FTEs (Total)</u>	4,752	3,867	4,093	226
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	2,602	2,091	2,290	199
U.S. Direct Hire Title 5	2,602	2,091	2,290	199
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,602	2,091	2,290	199
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	19	18	18	0
U.S. Direct Hire Title 5	19	18	18	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	2,131	1,758	1,785	27
U.S. Direct Hire	2,131	1,758	1,785	27
Reimbursable Funded U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	101	113	107	-6
<u>Contractor FTEs (Total)</u>	1,191	1,041	1,099	58

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**Personnel Summary Explanations:**  
**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	413,160	0	2.30%	9,503	-79,698	342,965	0	4.10%	14,062	-31,296	325,731
103	WAGE BOARD	67,645	0	2.30%	1,556	26,326	95,527	0	4.10%	3,917	12,736	112,180
107	VOLUNTARY SEPARATION INCEN	93	0	2.30%	2	-62	33	0	4.10%	1	13	47
	TOTAL CIVILIAN PERSONNEL COMPENSATION	480,898	0		11,061	-53,434	438,525	0		17,980	-18,547	437,958
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	13,223	0	3.00%	397	15,208	28,828	0	2.10%	605	-816	28,617
	TOTAL TRAVEL	13,223	0		397	15,208	28,828	0		605	-816	28,617
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	1,299	0	30.00%	390	2,071	3,760	0	-7.50%	-282	-1,581	1,897
414	AF CONSOLIDATED SUSTAINMEN	2	0	2.90%	0	341	343	0	5.70%	20	3	366
418	AIR FORCE RETAIL SUPPLY	3,215	0	2.50%	80	4,252	7,547	0	7.00%	528	-38	8,037
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,516	0		470	6,664	11,650	0		266	-1,616	10,300
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	1.60%	0	0	0	0	9.20%	0	0	0
647	DISA ENTERPRISE COMPUTING	60	0	4.90%	3	-63	0	0	2.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	9,752	0	7.60%	741	-2,446	8,047	0	3.20%	258	545	8,850
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,812	0		744	-2,509	8,047	0		258	545	8,850
<b><u>TRANSPORTATION</u></b>												
703	JCS EXERCISES	569	0	-0.90%	-5	1,659	2,223	0	27.90%	620	-477	2,366
705	AMC CHANNEL CARGO	0	0	5.40%	0	2,359	2,359	0	7.70%	182	-31	2,510
771	COMMERCIAL TRANSPORTATION	10,111	0	3.00%	303	-3,624	6,790	0	2.10%	143	-1,801	5,132
	TOTAL TRANSPORTATION	10,680	0		298	394	11,372	0		944	-2,308	10,008

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		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-D	57,980	0	3.00%	1,739	1,865	61,584	0	2.10%	1,293	2,691	65,568
914	PURCHASED COMMUNICATIONS (	24,366	0	3.00%	731	4,181	29,278	0	2.10%	615	-2,000	27,893
915	RENTS (NON-GSA)	698	0	3.00%	21	-649	70	0	2.10%	1	3	74
917	POSTAL SERVICES (U.S.P.S.)	64	0	3.00%	2	779	845	0	2.10%	18	36	899
920	SUPPLIES AND MATERIALS (NO	42,105	0	3.00%	1,263	-18,702	24,666	0	2.10%	518	14,369	39,553
921	PRINTING AND REPRODUCTION	898	0	3.00%	27	-757	168	0	2.10%	4	7	179
922	EQUIPMENT MAINTENANCE BY C	25,524	0	3.00%	766	-26,025	265	0	2.10%	6	12	283
923	FACILITY SUSTAIN RESTORE M	282,250	0	3.00%	8,468	-18,978	271,740	0	2.10%	5,707	10,808	288,255
925	EQUIPMENT PURCHASES (NON-F	10,342	0	3.00%	310	3,673	14,325	0	2.10%	301	597	15,223
935	TRAINING AND LEADERSHIP DE	668	0	3.00%	20	554	1,242	0	2.10%	26	54	1,322
937	LOCALLY PURCHASED FUEL (NO	180	0	30.00%	54	-234	0	0	-7.50%	0	0	0
955	OTHER COSTS-MEDICAL CARE	6	0	4.10%	0	-6	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	34,844	0	3.00%	1,045	960	36,849	0	2.10%	774	-17,099	20,524
964	OTHER COSTS-SUBSIST & SUPT	6,657	0	3.00%	200	4,856	11,713	0	2.10%	246	-2,605	9,354
987	OTHER INTRA-GOVERNMENTAL P	10,195	0	3.00%	306	-10,501	0	0	2.10%	0	0	0
989	OTHER SERVICES	12,875	0	3.00%	386	-11,093	2,168	0	2.10%	46	95	2,309
	TOTAL OTHER PURCHASES	509,652	0		15,338	-70,077	454,913	0		9,553	6,970	471,436
	GRAND TOTAL	1,028,781	0		28,308	-103,754	953,335	0		29,606	-15,772	967,169

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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.

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Activity Group: Combat Related Operations  
Detail by Subactivity Group: Cyberspace Activities

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

	FY 2021	Budget	FY 2022				Normalized	FY 2023
			Amount	Percent	Appn	Current		
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>		<b>Request</b>
CYBERSPACE ACTIVITIES	\$13,246	\$17,263	\$0	0.00%	\$17,263	\$17,263		\$15,886
SUBACTIVITY GROUP TOTAL	\$13,246	\$17,263	\$0	0.00%	\$17,263	\$17,263		\$15,886
			Change	Change				
			FY 2022/FY 2022	FY 2022/FY 2023				
<b>BASELINE FUNDING</b>			\$17,263	\$17,263				
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>17,263</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>17,263</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					563			
Functional Transfers					0			
Program Changes					-1,940			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$17,263</b>		<b>\$15,886</b>			

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$17,263</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 Amount .....</b>	<b>\$17,263</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas Operations Funding .....	\$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) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

<b>FY 2022 Estimated and Supplemental Funding .....</b>	<b>\$17,263</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$17,263</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$17,263</b>
6. Price Change .....	\$563
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$70
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 Growth in FY 2023 ..... \$70

1) Transportation ..... \$70

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing in conjunction with resuming travel as TDY restrictions are lifted to support operational training. (FY 2022 Base: \$1,252 thousand)

OP-32 Line:

308 - Travel of Persons

9. Program Decreases ..... \$-2,010

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

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

c) Program Decreases in FY 2023 ..... \$-2,010

1) Civilian Pay ..... \$-424

Funding decrease supports an increase of 1 Full-Time Equivalents (FTEs) in the following programs  
(FY22 Base: \$8,627 thousand, +1 FTE):

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.

Mandated security requirements by the Defense Intelligence Agency for seven (7) Sensitive Compartmented Information Facility's (SCIFs) supporting ANG Cyber Operations. Adding two Title 5 personnel per location. An increase of 4 FTEs and \$246 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 – The Air National Guard is still underfunded due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021. A decrease of \$226 thousand.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

Average Work-year Cost Adjustment - Funding decreased by \$619 thousand due to an adjusted average work-year 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 .....\$-1,586

Bring programming in line with historical execution. (FY 2022 Base: \$7,384 thousand)

OP-32 Lines:

671 - DISA DISN Subscription Services (DSS)  
920 - Supplies and Materials (Non-DWCF)  
922 - Equipment Maintenance by Contract  
925 - Equipment Purchases (Non-Fund)  
935 - Training and Leadership Development

**FY 2023 Budget Request.....\$15,886**

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>967</u>	<u>955</u>	<u>931</u>	<u>-24</u>
Officer	235	232	221	-11
Enlisted	732	723	710	-13
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>272</u>	<u>290</u>	<u>290</u>	<u>0</u>
Officer	74	99	99	0
Enlisted	198	191	191	0
<u>Civilian End Strength (Total)</u>	<u>67</u>	<u>76</u>	<u>80</u>	<u>4</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>44</u>	<u>44</u>	<u>48</u>	<u>4</u>
U.S. Direct Hire	44	44	48	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	44	44	48	4
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
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>23</u>	<u>32</u>	<u>32</u>	<u>0</u>
U.S. Direct Hire	23	32	32	0
U.S. Direct Hire Mil Tech Title 32	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM)	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>484</u>	<u>961</u>	<u>943</u>	<u>-18</u>
Officer	118	234	227	-7
Enlisted	366	728	717	-11
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>136</u>	<u>281</u>	<u>290</u>	<u>9</u>
Officer	37	87	99	13
Enlisted	99	195	191	-4
<u>Civilian FTEs (Total)</u>	<u>93</u>	<u>75</u>	<u>80</u>	<u>5</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>70</u>	<u>43</u>	<u>48</u>	<u>5</u>
U.S. Direct Hire Title 5	70	43	48	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	70	43	48	5
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
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>23</u>	<u>32</u>	<u>32</u>	<u>0</u>
U.S. Direct Hire	23	32	32	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
<u>Annual Civilian Salary Cost</u>	<u>123</u>	<u>115</u>	<u>107</u>	<u>-8</u>
<u>Contractor FTEs (Total)</u>	<u>1</u>	<u>10</u>	<u>10</u>	<u>0</u>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Combat Related Operations**  
**Detail by Subactivity Group: Cyberspace Activities**

**Personnel Summary Explanations:**  
**VII. OP-32A Line Items:**

		<u>FY 2021</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2022</u>	<u>FC Rate</u>	<u>Price</u>			<u>FY 2023</u>
		<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
				<u>Percent</u>	<u>Growth</u>				<u>Percent</u>	<u>Growth</u>		
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	11,464	0	2.30%	264	-3,269	8,459	0	4.10%	347	-428	8,378
103	WAGE BOARD	0	0	2.30%	0	168	168	0	4.10%	7	4	179
	TOTAL CIVILIAN PERSONNEL COMPENSATION	11,464	0		264	-3,101	8,627	0		354	-424	8,557
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	316	0	3.00%	9	927	1,252	0	2.10%	26	70	1,348
	TOTAL TRAVEL	316	0		9	927	1,252	0		26	70	1,348
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
418	AIR FORCE RETAIL SUPPLY	11	0	2.50%	0	-11	0	0	7.00%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11	0		0	-11	0	0		0	0	0
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISA DISN SUBSCRIPTION SER	0	0	7.60%	0	2,559	2,559	0	3.20%	82	-1,690	951
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	2,559	2,559	0		82	-1,690	951
<b><u>OTHER PURCHASES</u></b>												
914	PURCHASED COMMUNICATIONS (	49	0	3.00%	1	-50	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	885	0	3.00%	27	-200	712	0	2.10%	15	30	757
922	EQUIPMENT MAINTENANCE BY C	25	0	3.00%	1	619	645	0	2.10%	14	-79	580
923	FACILITY SUSTAIN RESTORE M	0	0	3.00%	0	0	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	222	0	3.00%	7	1,221	1,450	0	2.10%	30	65	1,545
935	TRAINING AND LEADERSHIP DE	48	0	3.00%	1	1,969	2,018	0	2.10%	42	88	2,148
964	OTHER COSTS-SUBSIST & SUPT	151	0	3.00%	5	-156	0	0	2.10%	0	0	0
989	OTHER SERVICES	75	0	3.00%	2	-77	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	1,455	0		44	3,326	4,825	0		101	104	5,030

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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 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>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>Program</u>
GRAND TOTAL	13,246	0		317	3,700	17,263	0		563	-1,940	15,886



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 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:**

<b><u>Category</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
ANG Flying Units	84	84	84
Mission Support Units	340	340	340
Civilian Personnel (Workyears) (Management Headquarters)	191	193	193

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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 2022					Normalized Current Enacted	FY 2023 Request
A. Program Elements	FY 2021 Actuals	Budget Request	Amount	Percent	Appn			
Administration	\$54,192	\$46,455	\$0	0.00%	\$46,455	\$46,455	\$52,075	
SUBACTIVITY GROUP TOTAL	\$54,192	\$46,455	\$0	0.00%	\$46,455	\$46,455	\$52,075	
		Change FY 2022/FY 2022		Change FY 2022/FY 2023				
BASELINE FUNDING		\$46,455		\$46,455				
Congressional Adjustments (Distributed)		0						
Congressional Adjustments (Undistributed)		0						
Adjustments to Meet Congressional Intent		0						
Congressional Adjustments (General Provisions)		0						
SUBTOTAL APPROPRIATED AMOUNT		46,455						
War-Related and Disaster Supplemental Appropriation		0						
X-Year Carryover		0						
Fact-of-Life Changes (2022 to 2022 Only)		0						
SUBTOTAL BASELINE FUNDING		46,455						
Anticipated Reprogramming (Requiring 1415 Actions)		0						
Less: War-Related and Disaster Supplemental Appropriation		0						
Less: X-Year Carryover		0						
Price Change				1,900				
Functional Transfers				0				
Program Changes				3,720				
NORMALIZED CURRENT ESTIMATE		\$46,455		\$52,075				

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2023 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:**

<b>FY 2022 President's Budget Request .....</b>	<b>\$46,455</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 Amount .....</b>	<b>\$46,455</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$46,455</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$46,455</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$46,455</b>
6. Price Change .....	\$1,900
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$3,720
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

c) Program Growth in FY 2023 ..... \$3,720

1) Civilian Pay ..... \$3,707

Funding increase supports a static position for Full-Time Equivalents (FTEs) in the following programs  
(FY22 Base: \$46,217 thousand):

Federal Employees Retirement System (FERS) - The Board of Actuaries revised the economic and demographic assumptions in the valuation of FERS for FY2022. This adjustment increases the agency contribution percentages for all regular FERS employees. An increase of \$444 thousand.

Civilian Pay Reprice— The Air National Guard is still underfunded due to FERS contribution adjustments made by the Board of Actuaries in FY 2020 and FY 2021. A decrease of \$1,602 thousand.

Average Work-year Cost Adjustment - Funding increased by \$4865 thousand due to an adjusted average work-year 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) Transportation ..... \$13

Major advancements in virtual communication and collaboration processes allows maximum use of video teleconferencing in conjunction with resuming travel as TDY restrictions are lifted to support operational training. (FY2022 Base: \$238 thousand)

**OP-32 Line:**

**308** - Travel of Persons

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

9. Program Decreases.....	\$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 Budget Request.....</b>	<b>\$52,075</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**IV. Performance Criteria and Evaluation Summary:**

<b><u>Category</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Flying Units/Associate Units	84	84	83
Mission Support Units	340	340	341
Civilian Personnel (Workyears) (Management Headquarters)	191	193	193

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</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>635</u>	<u>712</u>	<u>712</u>	<u>0</u>
Officer	275	301	301	0
Enlisted	360	411	411	0
<u>Civilian FTEs (Total)</u>	<u>342</u>	<u>396</u>	<u>396</u>	<u>0</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	<u>342</u>	<u>396</u>	<u>396</u>	<u>0</u>
U.S. Direct Hire Title 5	342	396	396	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	342	396	396	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
<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>158</u>	<u>117</u>	<u>131</u>	<u>14</u>
<u>Contractor FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Administration**

**Personnel Summary Explanations:**  
**VII. OP-32A 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>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>Program</u>	<u>Program</u>
				<u>Percent</u>					<u>Percent</u>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	53,255	0	2.30%	1,225	-9,032	45,448	0	4.10%	1,863	3,776	51,087
103	WAGE BOARD	937	0	2.30%	22	-190	769	0	4.10%	32	-69	732
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,192	0		1,246	-9,221	46,217	0		1,895	3,707	51,819
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	0	0	3.00%	0	228	228	0	2.10%	5	13	246
	TOTAL TRAVEL	0	0		0	228	228	0		5	13	246
<b><u>OTHER PURCHASES</u></b>												
920	SUPPLIES AND MATERIALS (NO	0	0	3.00%	0	10	10	0	2.10%	0		10
	TOTAL OTHER PURCHASES	0	0		0	10	10	0		0		10
	GRAND TOTAL	54,192	0		1,246	-8,983	46,455	0		1,900	3,720	52,075

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2023 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**I. Description of Operations Financed:**

This activity supports Air National Guard (ANG) efforts throughout the United States to recruit and retain quality enlisted and officer personnel. It provides funds for expenses incurred in the performance of recruiting and retention duties; recruit military entrance procession, recruiting storefronts, mandatory recruiter and retainer job training qualifications, and travel and transportation expenses incurred for official travel performed for recruiting and retention purposes. Also included are resources for local, regional, and national advertising to support the procurement of advertising and event marketing opportunities designed to generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining end strength.

**II. Force Structure Summary:**

N/A

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

	FY 2021	Budget	FY 2022				Normalized	FY 2023
			Amount	Percent	Appn	Current		
<b>A. Program Elements</b>	<b>Actuals</b>	<b>Request</b>				<b>Enacted</b>		<b>Request</b>
RECRUITING AND ADVERTISING	\$39,724	\$41,764	\$0	0.00%	\$41,764	\$41,764		\$48,306
SUBACTIVITY GROUP TOTAL	\$39,724	\$41,764	\$0	0.00%	\$41,764	\$41,764		\$48,306
			Change	Change				
			FY 2022/FY 2022	FY 2022/FY 2023				
<b>B. Reconciliation Summary</b>								
<b>BASELINE FUNDING</b>			\$41,764	\$41,764				
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>41,764</b>					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2022 to 2022 Only)			0					
<b>SUBTOTAL BASELINE FUNDING</b>			<b>41,764</b>					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					878			
Functional Transfers					0			
Program Changes					5,664			
<b>NORMALIZED CURRENT ESTIMATE</b>			<b>\$41,764</b>		<b>\$48,306</b>			

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

<b>FY 2022 President's Budget Request .....</b>	<b>\$41,764</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 Amount .....</b>	<b>\$41,764</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$0
a) Overseas 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**  
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<b>FY 2022 Appropriated and Supplemental Funding .....</b>	<b>\$41,764</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$0
a) Increases .....	\$0
b) Decreases .....	\$0
<b>Revised FY 2022 Estimate .....</b>	<b>\$41,764</b>
5. Less: Emergency Supplemental Funding .....	\$0
a) Less: War-Related and Disaster Supplemental Appropriation .....	\$0
b) Less: X-Year Carryover .....	\$0
<b>Normalized FY 2022 Current Estimate.....</b>	<b>\$41,764</b>
6. Price Change .....	\$878
7. Transfers.....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
8. Program Increases .....	\$5,664
a) Annualization of New FY 2022 Program.....	\$0
b) One-Time FY 2023 Costs .....	\$0

**DEPARTMENT OF THE AIR FORCE**  
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c) Program Growth in FY 2023 ..... \$5,664

1) ANG Advertising Activities ..... \$5,075

Normalization of Air National Guard advertising efforts due to the utilization of a Total Force contract for printing and reproduction.

(FY2022 Base: \$28,523 thousand)

**OP-32 Line:**

**921** - Printing and Reproduction

2) ANG Recruiting Activities ..... \$589

Increase in Air National Guard recruitment activities as we continue to move out of a COVID restricted environment. (FY2022 Base:

\$13,241 thousand)

**OP-32 Lines:**

**308** - Travel of Persons

**401** - DLA Energy (Fuel Products)

**418** - AF Retail Supply (General Support Division)

**914** - Purchased Communications (Non-DWCF)

**915** - Rents (Non-GSA)

**917** - Postal Services (U.S.P.S.)

**920** - Supplies Materials (Non-DWCF)

**964** - Subsistence & Support of Persons

**989** - Other Services

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

**FY 2023 Budget Request ..... \$48,306**

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Detail by Subactivity Group: Recruiting and Advertising**

**IV. Performance Criteria and Evaluation Summary**

<b><u>Recruiting Accessions</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>
Prior Service - Enlisted	4,802	4,580	4,711
Prior Service - Officer	<u>1,788</u>	<u>1,103</u>	<u>1,336</u>
<b>Total Prior Service</b>	<b>6,590</b>	<b>5,683</b>	<b>6,047</b>
Non-Prior Service - Officer	182	164	187
Non-Prior Service - Enlisted	<u>5,870</u>	<u>5,599</u>	<u>5,717</u>
<b>Total Non-Prior Service</b>	<b>6,052</b>	<b>5,763</b>	<b>5,904</b>
 <b>Total Accessions</b>	 <b>12,642</b>	 <b>11,446</b>	 <b>11,951</b>

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**V. Personnel Summary:**

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Change FY 2022/2023</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	14	0	0	0
Officer	0	0	0	0
Enlisted	14	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	661	694	694	0
Officer	0	0	0	0
Enlisted	661	694	694	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
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
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>	0	0	0	0
<u>Contractor FTEs (Total)</u>	112	131	153	22



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**Detail by Subactivity Group: Recruiting and Advertising**

**Personnel Summary Explanations:**

**VII. OP-32A Line Items:**

		<b>FY 2021</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2022</b>	<b>FC Rate</b>	<b>Price</b>	<b>Price</b>	<b>Program</b>	<b>FY 2023</b>
		<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Diff</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	<b><u>Program</u></b>
				<b><u>Percent</u></b>					<b><u>Percent</u></b>			
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	0	0	2.30%	0	0	0	0	4.10%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0	0		0	0	0
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	1,121	0	3.00%	34	-449	706	0	2.10%	15	40	761
	TOTAL TRAVEL	1,121	0		34	-449	706	0		15	40	761
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2	0	30.00%	1	3	6	0	-7.50%		1	7
418	AIR FORCE RETAIL SUPPLY	24	0	2.50%	1	11	36	0	7.00%	3	0	39
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	26	0		1	15	42	0		2	2	46
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-D	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
914	PURCHASED COMMUNICATIONS (	109	0	3.00%	3	-55	57	0	2.10%	1	2	60
915	RENTS (NON-GSA)	6,126	0	3.00%	184	-3,461	2,849	0	2.10%	60	124	3,033
917	POSTAL SERVICES (U.S.P.S.)	4	0	3.00%	0	9	13	0	2.10%	0	1	14
920	SUPPLIES AND MATERIALS (NO	1,126	0	3.00%	34	837	1,997	0	2.10%	42	87	2,126
921	PRINTING AND REPRODUCTION	28,018	0	3.00%	841	-336	28,523	0	2.10%	599	5,075	34,197
922	EQUIPMENT MAINTENANCE BY C	3	0	3.00%	0	-3	0	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	17	0	3.00%	1	-18	0	0	2.10%	0	0	0
925	EQUIPMENT PURCHASES (NON-F	178	0	3.00%	5	-183	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	1,343	0	3.00%	40	-1,075	308	0	2.10%	6	15	329
987	OTHER INTRA-GOVERNMENTAL P	5	0	3.00%	0	-5	0	0	2.10%	0	0	0
989	OTHER SERVICES	1,645	0	3.00%	49	5,575	7,269	0	2.10%	153	318	7,740

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	<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>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>Program</u>
TOTAL OTHER PURCHASES	38,577	0		1,157	1,282	41,016	0		861	5,622	47,499
GRAND TOTAL	39,724	0		1,192	848	41,764	0		878	5,664	48,306