

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2025 Budget Estimates

March 2024

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Volume I

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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Introductory Statement (Appropriation Highlights)**

<u>Appropriations Summary</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operation and Maintenance, Air National Guard	7,282.8	226.3	-255.4	7,253.7	372.3	-222.2	7,403.8

FY 2023 includes \$95,559 thousand in OOC actuals budget. FY 2024 includes \$19,000 thousand for the OOC budget request. FY 2025 includes \$12,328 thousand for the OOC budget request. OOC were financed previously with former Overseas Contingency Operations (OCO).

Description of Operations Financed:

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

Overall Assessment

The Fiscal Year 2025 Air National Guard Operation and Maintenance budget request totals \$7,403.8 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 2025 President's Budget submission funds 142,718 flying hours and supports end-strength of 107,700 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.

**DEPARTMENT OF THE AIR FORCE
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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Operating Forces (BA-01)	7,127.2	221.1	-212.0	7,136.2	369.2	-221.4	7,284.1

Budget Activity 01: Operating Forces - Major Program Changes:

The Air National Guard (ANG) Operation and Maintenance program for Operating Forces (BA-01) has a price increase of \$369,237 thousand and a program decrease of \$221,409 thousand for a net increase of \$147,828 thousand from FY2024 to FY2025. The ANG's Total Aircraft Inventory (TAI) reflects the following changes: -21 A-10C, -6 C-130H, +7 C-130J, -50 F-15C, -5 F-15D, +10 F-15EX, +1 F-16D, +20 F-35A, and +11 HH-60W. Detailed changes by Sub-activity Group are provided in the OP-5 sections of this volume.

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<u>Budget Activity</u>	<u>FY 2023 Actuals</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2024 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2025 Estimate</u>
Administration and Servicewide Activities (BA-04)	155.7	5.2	-43.4	117.5	3.0	-0.8	119.7

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

The Air National Guard (ANG) Operation and Maintenance program for Operating Forces (BA-04) has a price increase of \$3,014 thousand and a program decrease of \$765 thousand for a net increase of \$2,249 thousand from FY2024 to FY2025.

The Air National Guard continues to look for efficiencies within Advertising activities in an effort to increase public awareness and attract qualified individuals to fill critical career fields. Detailed changes by Sub-activity Group are provided in the OP-5 section of the J-Book.

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Congressional Reporting Requirement**

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Minimum end strength for non-temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	10,179	10,864	10,744
2nd Quarter (31 Mar)	10,179	10,864	10,744
3rd Quarter (30 Jun)	10,179	10,864	10,744
4th Quarter (30 Sep)	10,179	10,864	10,744
End Strength for temporary military technicians (dual status) in high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Minimum end strength for non-temporary military technicians (dual status) in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
End Strength for temporary military technicians (dual status) requested in other than high priority units and organizations			
1st Quarter (31 Dec)	0	0	0
2nd Quarter (31 Mar)	0	0	0
3rd Quarter (30 Jun)	0	0	0
4th Quarter (30 Sep)	0	0	0
Total			
1st Quarter (31 Dec)	10,179	10,864	10,744
2nd Quarter (31 Mar)	10,179	10,864	10,744
3rd Quarter (30 Jun)	10,179	10,864	10,744
4th Quarter (30 Sep)	10,179	10,864	10,744

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

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>7,109,023</u>	<u>7,086,768</u>	<u>7,226,910</u>
3840f 11F Aircraft Operations	2,596,023	2,498,675	2,626,498
3840f 11G Mission Support Operations	671,374	684,644	649,621
3840f 11M Depot Purchase Equipment Maintenance	1,028,243	1,171,901	1,004,771
3840f 11R Real Property Maintenance	571,897	370,188	458,917
3840f 11V Cyberspace Sustainment	11,088	19,708	14,291
3840f 11W Contractor Logistics Support and System Support	1,091,123	1,280,003	1,353,383
3840f 11Z Base Support	1,139,275	1,061,649	1,119,429
<u>Combat Related Operations</u>	<u>18,164</u>	<u>49,476</u>	<u>57,162</u>
3840f 12D Cyberspace Activities	18,164	49,476	57,162
TOTAL BA 01: Operating Forces	7,127,187	7,136,244	7,284,072
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Servicewide Activities</u>	<u>155,656</u>	<u>117,450</u>	<u>119,699</u>
3840f 42A Administration	57,756	68,417	71,454
3840f 42J Recruiting and Advertising	97,900	49,033	48,245
TOTAL BA 04: Administration and Servicewide Activities	155,656	117,450	119,699
CR Adjustment	0	128,385	0
Total Operation and Maintenance, Air National Guard	7,282,843	7,382,079	7,403,771

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Overseas Operations Costs, 12,328, in \$ thousands

Operation / Mission Set / Justification	FY 2023 Actuals	FY23-24 Delta	FY 2024 Enacted	FY24-25 Delta	FY 2025 Estimate
Operation Enduring Sentinel (OES)	95,559	-76,559	19,000	-6,672	12,328
<i>Decreases FY24 to FY25 due to Weapon System Sustainment to base.</i>					
Total	95,559		19,000		12,328

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2023</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 2024</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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,113,139	0	5.00%	55,657	-31,934	1,136,862	0	2.90%	32,969	112,276	1,282,107
103	WAGE BOARD	592,122	0	5.00%	29,606	121,144	742,872	0	2.90%	21,543	-75,974	688,441
107	VOLUNTARY SEPARATION INCEN	1,016	0	5.00%	51	228	1,295	0	2.90%	38	42	1,375
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,706,277	0		85,314	89,438	1,881,029	0		54,550	36,344	1,971,923
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	104,313	0	2.40%	2,504	-39,230	67,587	0	2.10%	1,419	3,883	72,889
	TOTAL TRAVEL	104,313	0		2,504	-39,230	67,587	0		1,419	3,883	72,889
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	677,450	0	-11.50%	-77,907	-82,332	517,211	0	3.10%	16,034	180,447	713,692
414	AF CONSOLIDATED SUSTAINMEN	624,879	0	7.60%	47,491	53,604	725,974	0	13.40%	97,281	-228,438	594,817
418	AIR FORCE RETAIL SUPPLY	282,393	0	9.90%	27,957	1,030	311,380	0	7.80%	24,288	-4,092	331,576
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,584,722	0		-2,459	-27,698	1,554,565	0		137,602	-52,082	1,640,085
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	121	0	2.40%	3	7,599	7,723	0	2.10%	162	-3	7,882
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	121	0		3	7,599	7,723	0		162	-3	7,882
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	104	0	2.20%	2	59	165	0	1.20%	2	1	168
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	0	0	0	5.00%	0	0	0
661	AF CONSOLIDATED SUSTAINMEN	874,933	0	7.80%	68,245	47,681	990,859	0	12.10%	119,894	-220,388	890,365
671	DISA DISN SUBSCRIPTION SER	7,818	0	6.50%	508	2,652	10,978	0	5.50%	604	2,304	13,886
679	COST REIMBURSABLE PURCHASE	122	0	2.40%	3	-125	0	0	2.10%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	882,977	0		68,758	50,267	1,002,002	0		120,500	-218,083	904,419

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TRANSPORTATION

703	JCS EXERCISES	503	0	2.10%	11	1,926	2,440	0	17.10%	417	-367	2,490
705	AMC CHANNEL CARGO	14	0	2.20%	0	2,574	2,588	0	2.10%	54	-1	2,641
771	COMMERCIAL TRANSPORTATION	12,286	0	2.40%	295	-4,253	8,328	0	2.10%	175	18	8,521
	TOTAL TRANSPORTATION	12,803	0		306	247	13,356	0		646	-350	13,652

OTHER PURCHASES

913	PURCHASED UTILITIES (NON-D	65,339	0	2.40%	1,568	1,232	68,139	0	2.10%	1,431	-98	69,472
914	PURCHASED COMMUNICATIONS (	28,711	0	2.40%	689	6,739	36,139	0	2.10%	759	-4,054	32,844
915	RENTS (NON-GSA)	6,006	0	2.40%	144	-1,807	4,343	0	2.10%	91	-1,506	2,928
917	POSTAL SERVICES (U.S.P.S.)	262	0	2.40%	6	732	1,000	0	2.10%	21	-2	1,019
920	SUPPLIES AND MATERIALS (NO	190,471	0	2.40%	4,571	-62,533	132,509	0	2.10%	2,783	-1,021	134,271
921	PRINTING AND REPRODUCTION	90,737	0	2.40%	2,178	-57,601	35,314	0	2.10%	742	-312	35,744
922	EQUIPMENT MAINTENANCE BY C	214,250	0	2.40%	5,142	-37,354	182,038	0	2.10%	3,823	-30,502	155,359
923	FACILITY SUSTAIN RESTORE M	367,607	0	2.40%	8,823	-265	376,165	0	2.10%	7,899	-355	383,709
925	EQUIPMENT PURCHASES (NON-F	42,258	0	2.40%	1,014	19,537	62,809	0	2.10%	1,319	-3,058	61,070
930	OTHER DEPOT MAINT (NON-DWC	1,174,052	0	2.40%	28,177	194,945	1,397,174	0	2.10%	29,341	-6,754	1,419,761
932	MANAGEMENT AND PROFESSIONA	7,520	0	2.40%	180	-7,569	131	0	2.10%	3	0	134
933	STUDIES ANALYSIS AND EVALU	2,231	0	2.40%	54	-2,285	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	3,413	0	2.40%	82	-1,247	2,248	0	2.10%	47	17	2,312
935	TRAINING AND LEADERSHIP DE	40,670	0	2.40%	976	1,245	42,891	0	2.10%	901	-9,733	34,059
937	LOCALLY PURCHASED FUEL (NO	283	0	-11.50%	-33	1,722	1,972	0	3.10%	61	45	2,078
955	OTHER COSTS-MEDICAL CARE	20,795	0	2.90%	603	-17,392	4,006	0	4.00%	160	-80	4,086
957	OTHER COSTS-LANDS AND STRU	538,649	0	2.40%	12,928	-241,079	310,498	0	2.10%	6,520	66,370	383,388
959	OTHER COSTS-INSURANCE CLAI	11	0	2.40%	0	13,456	13,467	0	2.10%	283	-10	13,740
960	OTHER COSTS (INTEREST AND	13	0	2.40%	0	-13	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	22,425	0	2.40%	538	-9,923	13,040	0	2.10%	274	50	13,364

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985	RESEARCH AND DEVELOPMENT CO	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	10,079	0	2.40%	242	-9,193	1,128	0	2.10%	24	1	1,153
989	OTHER SERVICES	165,838	0	2.40%	3,980	-127,397	42,421	0	2.10%	891	-882	42,430
	TOTAL OTHER PURCHASES	2,991,630	0		71,864	-336,062	2,727,432	0		57,372	8,117	2,792,921
	GRAND TOTAL	7,282,843	0		226,289	-255,438	7,253,694	0		372,251	-222,174	7,403,771

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2024 President's Budget Request	7,136,244	117,450	7,253,694
1. Congressional Adjustments			
a) Distributed Adjustments	0	0	0
b) Undistributed Adjustments	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions	0	0	0
FY 2024 Appropriated Amount	7,136,244	117,450	7,253,694
2. War-Related and Disaster Supplemental Appropriations			
a) Overseas Operations Funding	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0
c) X-Year Carryover	0	0	0
FY 2024 Baseline Funding (Subtotal)	7,136,244	117,450	7,253,694
3. Fact-of-Life Changes			
a) Functional Transfers			
1. Transfers In	0	0	0
2. Transfers Out	0	0	0
b) Technical Adjustments			
1. Increases	0	0	0
2. Decreases	0	0	0
c) Emergent Requirements			
1. Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
2. Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
FY 2024 Appropriated and Supplemental Funding	7,136,244	117,450	7,253,694

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
4. Anticipated Reprogramming (Requiring 1415 Actions)			
a) Increases	0	0	0
b) Decreases	0	0	0
Revised FY 2024 Estimate	7,136,244	117,450	7,253,694
5. Less: Emergency Supplemental Funding	0	0	0
a) Less: War-Related and Disaster Supplemental Appropriation	0	0	0
b) Less: X-Year Carryover	0	0	0
Normalized FY 2024 Current Estimate	7,136,244	117,450	7,253,694
6. Price Change	369,237	3,014	372,251
7. Transfers			
a) Transfers In			
b) Transfers Out			
FY 2025 Budget Request (Subtotal)	7,505,481	120,464	7,625,945
8. Program Increases			
a) Annualization of New FY 2024 Program			
b) One-Time FY 2025 Costs			
c) Program Growth in FY 2025			
1) Align Security Forces Manpower to Correct Mission Area (SAG: 11Z)	1,106	0	1,106
2) Civilian Pay - Average Work-year Cost Adjustment (SAG: 12D)	1,646	0	1,646
3) Civilian Pay - Average Work-year Cost Adjustment (SAGs: Multiple)	52,282	1,055	53,337
4) Consolidate (ANG) Air Transportation Specialists (2T2s) (SAG: 11G)	369	0	369
5) Contractor Logistics Support (CLS) (SAG: 11W)	69,515	0	69,515
6) Control and Reporting Center (SAG: 12D)	2,027	0	2,027
7) Defense Biometric Identification System (DBIDS) (SAG: 11Z)	2,850	0	2,850

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
8) F-16 Aircraft (SAG: 11F)	4,071	0	4,071
9) Facilities Restoration and Modernization - 179th Cyber Wing (SAG: 11R)	67,000	0	67,000
10) Facilities Restoration and Modernization Realignment (SAG: 11R)	13,955	0	13,955
11) Full-Time Equivalent (FTE) Adjustment (SAG: 11F)	0	0	0
12) International Security Cooperation (SAG: 11G)	2,994	0	2,994
13) Mansfield Cyber Standup - 179 Cyber Wing (SAG: 12D)	2,196	0	2,196
14) Move C-130J Inventory into the Air National Guard (SAG: 11F)	2,446	0	2,446
15) Prevention Workforce (SAG: 11Z)	2,647	0	2,647
16) Realign Distributed Common Ground System (DCGS) Manpower (SAG: 11Z)	123	0	123
17) Realign Manpower from Cyberspace Operations Squadrons (COS) to Cyber Mission Forces (SAG: 12D)	1,106	0	1,106
18) Realign Manpower to ANG Air Intelligence System from Cyberspace Mission Forces (SAG: 11G)	491	0	491
19) Realign Supply Logistics Manpower (SAG: 11G)	307	0	307
20) Recruiting Vehicle Lease (SAG: 11Z)	1,500	0	1,500
21) Suicide Prevention and Education (SAG: 11Z)	887	0	887
Total Program Growth in FY 2025	229,518	1,055	230,573
FY 2025 Budget Request (Subtotal)	7,734,999	121,519	7,856,518
9. Program Decreases			
a) One-Time FY 2024 Costs			
b) Annualization of FY 2024 Program Decreases			
c) Program Decreases in FY 2025			
1) Advertising Activities (SAG: 42J)	0	-320	-320
2) Air Force Operations & Maintenance Reduction (SAG: 11G)	-16,050	0	-16,050
3) Civilian Pay - Average Work-year Cost Adjustment (SAG: 11G)	-35,552	0	-35,552
4) Consolidate Air National Guard Air Transportation Specialist (SAG: 11Z)	-369	0	-369
5) Contractor Logistics Support (CLS) - Cyber (SAG: 11V)	-5,831	0	-5,831
6) Control and Reporting Center (CRC) (SAG: 11G)	-6,116	0	-6,116
7) Cryptologic Equipment (SAG: 11F)	-6,941	0	-6,941
8) Flying Hour Program (SAG: 11F)	-41,253	0	-41,253
9) Full-Time Equivalent (FTE) Adjustment (SAGs: 11G,11Z)	0	0	0
10) KC-135 & KC-46 Tanker Aircraft (SAG: 11F)	-5,909	0	-5,909

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	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
11) Overseas Operations Costs – Enduring Theater Requirements & Related Missions (SAG: 11M)	-5,136	0	-5,136
12) Per-and Polyfluorinated Substances (PFAS) (SAG: 11Z)	-14,000	0	-14,000
13) Realign Distributed Common Ground System (DCGS) to Combat Support (011Z) (SAG: 11G)	-123	0	-123
14) Realign Manpower from Cyberspace Mission Forces to Air Intelligence Systems (SAG: 12D)	-491	0	-491
15) Realign Manpower from Cyberspace Operations Squadrons (COS) to Cyber Mission Forces (SAG: 11G)	-1,106	0	-1,106
16) Realign Manpower from Security Forces Squadrons (SFS) to Correct Program (SAG: 11G)	-1,106	0	-1,106
17) Realign Supply Logistics Manpower (SAG: 11F)	-307	0	-307
18) Transfer Recruiting Vehicle Lease (SAG: 42J)	0	-1,500	-1,500
19) Voice Switches (SAG: 11Z)	-1,932	0	-1,932
20) Weapon System Sustainment (WSS) – Engines (SAG: 11M)	-97,126	0	-97,126
21) Weapon System Sustainment (WSS) – Other Major End Items (OMEI) (SAG: 11M)	-7,088	0	-7,088
22) Weapon System Sustainment (WSS) – Software (SAG: 11M)	-10,108	0	-10,108
23) Weapon System Sustainment (WSS) – Sustaining Engineering & Technical Orders (SAG: 11W)	-23,015	0	-23,015
24) Weapons System Sustainment (WSS) - Aircraft (SAG: 11M)	-171,368	0	-171,368
Total Program Decreases in FY 2025	-450,927	-1,820	-452,747

FY 2025 Budget Request

7,284,072	119,699	7,403,771
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	79,537	80,967	81,964	997
Officer	12,353	11,480	11,589	109
Enlisted	67,184	69,487	70,375	888
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	25,437	25,333	25,736	403
Officer	3,885	3,887	4,019	132
Enlisted	21,552	21,446	21,717	271
<u>Civilian End Strength (Total)</u>	14,735	16,144	16,100	-44
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	4,521	5,204	5,168	-36
U.S. Direct Hire Title 5	4,521	5,204	5,168	-36
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	4,521	5,204	5,168	-36
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	35	76	188	112
U.S. Direct Hire Title 5	35	76	188	112
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	35	76	188	112
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	10,179	10,864	10,744	-120
U.S. Direct Hire	10,038	10,648	10,640	-8
Reimbursable Funded U.S. Direct Hire Title 32	141	216	104	-112
(Additional Military Technicians Assigned to USSOCOM)	37	57	57	0
<u>Reserve Drill Strength (A/S) (Total)</u>	79,888	80,252	81,466	1,214
Officer	12,393	11,917	11,535	-382

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard

<u>O&M, Summary</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
Enlisted	67,495	68,336	69,931	1,596
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>25,090</u>	<u>25,385</u>	<u>25,535</u>	<u>150</u>
Officer	3,852	3,886	3,953	67
Enlisted	21,239	21,499	21,582	83
<u>Civilian FTEs (Total)</u>	<u>14,387</u>	<u>15,990</u>	<u>16,004</u>	<u>14</u>
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS) Title 5</u>	<u>4,111</u>	<u>4,639</u>	<u>5,194</u>	<u>555</u>
U.S. Direct Hire Title 5	4,111	4,639	5,194	555
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>4,111</u>	<u>4,639</u>	<u>5,194</u>	<u>555</u>
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	<u>33</u>	<u>57</u>	<u>57</u>	<u>0</u>
U.S. Direct Hire Title 5	33	57	57	0
Foreign National Direct Hire	0	0	0	0
<u>Total Direct Hire</u>	<u>33</u>	<u>57</u>	<u>57</u>	<u>0</u>
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	<u>10,243</u>	<u>11,294</u>	<u>10,753</u>	<u>-541</u>
U.S. Direct Hire	10,100	11,059	10,518	-541
Reimbursable Funded U.S. Direct Hire Title 32	143	235	235	0
<u>Annual Civilian Salary Cost (\$s in Thousands)</u>	<u>119</u>	<u>118</u>	<u>123</u>	<u>6</u>
<u>Contractor FTEs (Total)</u>	<u>7,235</u>	<u>7,329</u>	<u>7,410</u>	<u>81</u>

Personnel Summary Explanations:

This exhibit includes the FY 2025 Overseas Operations Costs Budget Request for civilian and contractor FTEs accounted for in the Base Budget Estimate.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	15,160	15,457	14,211	1,076,681	1,629	76,520	73,359	151,508	1,228,189	453,671	1,681,860	\$75,764	\$86,425	\$118,349	14.1%	42.1%
D1. US Direct Hire (USDH)	15,160	15,457	14,211	1,076,681	1,629	76,520	73,359	151,508	1,228,189	452,495	1,680,684	\$75,764	\$86,425	\$118,266	14.1%	42.0%
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	10,000	9,146	8,397	652,765	1,562	53,074	23,637	78,273	731,038	260,826	991,864	\$77,738	\$87,059	\$118,121	12.0%	40.0%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	5,160	6,311	5,814	423,916	67	23,446	49,722	73,234	497,151	191,669	688,820	\$72,913	\$85,509	\$118,476	17.3%	45.2%
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%
D3. Total Direct Hire	15,160	15,457	14,211	1,076,681	1,629	76,520	73,359	151,508	1,228,189	452,495	1,680,684	\$75,764	\$86,425	\$118,266	14.1%	42.0%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	15,160	15,457	14,211	1,076,681	1,629	76,520	73,359	151,508	1,228,189	452,495	1,680,684	\$75,764	\$86,425	\$118,266	14.1%	42.0%
D5. Other Object Class 13 Benefits										1,176	1,176					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,176	1,176					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	200	218	176	19,154	0	0	2,622	2,622	21,776	7,977	29,753	\$108,829	\$123,727	\$169,051	13.7%	41.6%
R1. US Direct Hire (USDH)	200	218	176	19,154	0	0	2,622	2,622	21,776	7,977	29,753	\$108,829	\$123,727	\$169,051	13.7%	41.6%
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	105	129	104	12,997			1,559	1,559	14,556	5,193	19,749	\$124,973	\$139,959	\$189,894	12.0%	40.0%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	95	89	72	6,157			1,064	1,064	7,220	2,784	10,004	\$85,510	\$100,282	\$138,944	17.3%	45.2%
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%
R3. Total Direct Hire	200	218	176	19,154	0	0	2,622	2,622	21,776	7,977	29,753	\$108,829	\$123,727	\$169,051	13.7%	41.6%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	200	218	176	19,154	0	0	2,622	2,622	21,776	7,977	29,753	\$108,829	\$123,727	\$169,051	13.7%	41.6%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>Actuals Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Actuals Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
R5d. Foreign National Separation Liability Accrual										0	0					
Total Personnel (includes OC 13)	15,360	15,675	14,387	1,095,835	1,629	76,520	75,981	154,130	1,249,965	461,648	1,711,613	\$76,168	\$86,882	\$118,969	14.1%	42.1%
T1. US Direct Hire (USDH)	15,360	15,675	14,387	1,095,835	1,629	76,520	75,981	154,130	1,249,965	460,472	1,710,437	\$76,168	\$86,882	\$118,888	14.1%	42.0%
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	10,105	9,275	8,501	665,762	1,562	53,074	25,196	79,832	745,594	266,019	1,011,613	\$78,316	\$87,707	\$118,999	12.0%	40.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	5,255	6,400	5,886	430,073	67	23,446	50,785	74,298	504,371	194,453	698,824	\$73,067	\$85,690	\$118,726	17.3%	45.2%
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	15,360	15,675	14,387	1,095,835	1,629	76,520	75,981	154,130	1,249,965	460,472	1,710,437	\$76,168	\$86,882	\$118,888	14.1%	42.0%
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)	15,360	15,675	14,387	1,095,835	1,629	76,520	75,981	154,130	1,249,965	460,472	1,710,437	\$76,168	\$86,882	\$118,888	14.1%	42.0%
T5. Other Object Class 13 Benefits										1,176	1,176					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,176	1,176					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2024

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	15,457	15,710	15,698	1,168,300	1,924	91,824	90,219	183,967	1,352,267	498,940	1,851,208	\$74,424	\$86,143	\$117,926	15.7%	42.7%
D1. US Direct Hire (USDH)	15,457	15,710	15,698	1,168,300	1,924	91,824	90,219	183,967	1,352,267	497,645	1,849,913	\$74,424	\$86,143	\$117,844	15.7%	42.6%
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	9,146	10,219	9,498	728,217	1,841	62,546	28,053	92,440	820,657	296,401	1,117,059	\$76,671	\$86,403	\$117,610	12.7%	40.7%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	6,311	5,491	6,200	440,083	83	29,278	62,166	91,527	531,610	201,244	732,854	\$70,981	\$85,744	\$118,202	20.8%	45.7%
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%
D3. Total Direct Hire	15,457	15,710	15,698	1,168,300	1,924	91,824	90,219	183,967	1,352,267	497,645	1,849,913	\$74,424	\$86,143	\$117,844	15.7%	42.6%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	15,457	15,710	15,698	1,168,300	1,924	91,824	90,219	183,967	1,352,267	497,645	1,849,913	\$74,424	\$86,143	\$117,844	15.7%	42.6%
D5. Other Object Class 13 Benefits										1,295	1,295					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,295	1,295					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	218	292	292	18,926	0	0	2,890	2,890	21,816	8,006	29,821	\$64,815	\$74,712	\$102,128	15.3%	42.3%
R1. US Direct Hire (USDH)	218	292	292	18,926	0	0	2,890	2,890	21,816	8,006	29,821	\$64,815	\$74,712	\$102,128	15.3%	42.3%
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	129	190	177	12,910			1,639	1,639	14,549	5,255	19,803	\$73,070	\$82,345	\$112,085	12.7%	40.7%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	89	102	115	6,016			1,251	1,251	7,267	2,751	10,018	\$52,167	\$63,017	\$86,872	20.8%	45.7%
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%
R3. Total Direct Hire	218	292	292	18,926	0	0	2,890	2,890	21,816	8,006	29,821	\$64,815	\$74,712	\$102,128	15.3%	42.3%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	218	292	292	18,926	0	0	2,890	2,890	21,816	8,006	29,821	\$64,815	\$74,712	\$102,128	15.3%	42.3%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

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Civilian Personnel Costs

FY 2024

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & 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					
Total Personnel (includes OC 13)	15,675	16,002	15,990	1,187,226	1,924	91,824	93,109	186,857	1,374,083	506,946	1,881,029	\$74,248	\$85,934	\$117,638	15.7%	42.7%
T1. US Direct Hire (USDH)	15,675	16,002	15,990	1,187,226	1,924	91,824	93,109	186,857	1,374,083	505,651	1,879,734	\$74,248	\$85,934	\$117,557	15.7%	42.6%
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	9,275	10,409	9,675	741,127	1,841	62,546	29,692	94,079	835,206	301,656	1,136,862	\$76,605	\$86,329	\$117,509	12.7%	40.7%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	6,400	5,593	6,315	446,099	83	29,278	63,417	92,778	538,877	203,995	742,872	\$70,638	\$85,329	\$117,630	20.8%	45.7%
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	15,675	16,002	15,990	1,187,226	1,924	91,824	93,109	186,857	1,374,083	505,651	1,879,734	\$74,248	\$85,934	\$117,557	15.7%	42.6%
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)	15,675	16,002	15,990	1,187,226	1,924	91,824	93,109	186,857	1,374,083	505,651	1,879,734	\$74,248	\$85,934	\$117,557	15.7%	42.6%
T5. Other Object Class 13 Benefits										1,295	1,295					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,295	1,295					
T5d. Foreign National Separation Liability Accrual										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2025

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & Benefits</u>	<u>% BC Variables</u>	<u>% BC Benefits</u>
Direct Funded Personnel (includes OC 13)	15,710	15,619	15,712	1,273,951	1,922	90,764	87,974	180,660	1,454,611	488,788	1,943,399	\$81,081	\$92,580	\$123,689	14.2%	38.4%
D1. US Direct Hire (USDH)	15,710	15,619	15,712	1,273,951	1,922	90,764	87,974	180,660	1,454,611	487,413	1,942,024	\$81,081	\$92,580	\$123,601	14.2%	38.3%
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	10,219	10,159	9,688	866,410	1,842	62,597	28,260	92,699	959,108	303,166	1,262,274	\$89,431	\$99,000	\$130,293	10.7%	35.0%
D1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
D1d. Wage System	5,491	5,460	6,024	407,541	80	28,167	59,715	87,962	495,503	184,247	679,750	\$67,653	\$82,255	\$112,840	21.6%	45.2%
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%
D3. Total Direct Hire	15,710	15,619	15,712	1,273,951	1,922	90,764	87,974	180,660	1,454,611	487,413	1,942,024	\$81,081	\$92,580	\$123,601	14.2%	38.3%
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	15,710	15,619	15,712	1,273,951	1,922	90,764	87,974	180,660	1,454,611	487,413	1,942,024	\$81,081	\$92,580	\$123,601	14.2%	38.3%
D5. Other Object Class 13 Benefits										1,375	1,375					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,375	1,375					
D5d. Foreign National Separation Liability Accrual										0	0					
Reimbursable Funded Personnel (includes OC 13)	292	292	292	19,623	0	0	2,754	2,754	22,377	7,480	29,857	\$67,202	\$76,632	\$102,250	14.0%	38.1%
R1. US Direct Hire (USDH)	292	292	292	19,623	0	0	2,754	2,754	22,377	7,480	29,857	\$67,202	\$76,632	\$102,250	14.0%	38.1%
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	190	190	190	13,613			1,456	1,456	15,070	4,763	19,833	\$71,648	\$79,314	\$104,384	10.7%	35.0%
R1c. Special Schedule								0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
R1d. Wage System	102	102	102	6,010			1,297	1,297	7,307	2,717	10,024	\$58,920	\$71,637	\$98,275	21.6%	45.2%
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%
R3. Total Direct Hire	292	292	292	19,623	0	0	2,754	2,754	22,377	7,480	29,857	\$67,202	\$76,632	\$102,250	14.0%	38.1%
R4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	292	292	292	19,623	0	0	2,754	2,754	22,377	7,480	29,857	\$67,202	\$76,632	\$102,250	14.0%	38.1%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Civilian Personnel Costs

FY 2025

	(\$ 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>Estimate Variables</u>	<u>Comp O.C.11</u>	<u>Benefits O.C.12/13</u>	<u>Comp & Benefits</u>	<u>Basic Comp</u>	<u>Estimate Comp</u>	<u>Comp & 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					
Total Personnel (includes OC 13)	16,002	15,911	16,004	1,293,574	1,922	90,764	90,728	183,414	1,476,988	496,268	1,973,256	\$80,828	\$92,289	\$123,298	14.2%	38.4%
T1. US Direct Hire (USDH)	16,002	15,911	16,004	1,293,574	1,922	90,764	90,728	183,414	1,476,988	494,893	1,971,881	\$80,828	\$92,289	\$123,212	14.2%	38.3%
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	10,409	10,349	9,878	880,023	1,842	62,597	29,716	94,155	974,178	307,929	1,282,107	\$89,089	\$98,621	\$129,794	10.7%	35.0%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	\$0	\$0	\$0	0.0%	0.0%
T1d. Wage System	5,593	5,562	6,126	413,551	80	28,167	61,012	89,259	502,810	186,964	689,774	\$67,508	\$82,078	\$112,598	21.6%	45.2%
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	16,002	15,911	16,004	1,293,574	1,922	90,764	90,728	183,414	1,476,988	494,893	1,971,881	\$80,828	\$92,289	\$123,212	14.2%	38.3%
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)	16,002	15,911	16,004	1,293,574	1,922	90,764	90,728	183,414	1,476,988	494,893	1,971,881	\$80,828	\$92,289	\$123,212	14.2%	38.3%
T5. Other Object Class 13 Benefits										1,375	1,375					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,375	1,375					
T5d. Foreign National Separation Liability Accrual										0	0					

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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	1,726,560
2. Reimbursable Civilian Pay	109,542

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	109,542
6a. FMS	105,107
6b. FOREST SERVICE	4,435

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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, ANG (2024)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	1,881,029
2. Reimbursable Civilian Pay	89,463

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	89,463
6a. FMS	84,546
6b. FOREST SERVICE	4,917

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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Reimbursable Civilian Personnel Costs, Part 2**

Operation & Maintenance, ANG (2025)

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay	2,001,780
2. Reimbursable Civilian Pay	29,857

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	
4. INTRA SERVICE	
5. INTER SERVICE	
6. ALL OTHER	29,857
6a. FMS	28,216
6b. FOREST SERVICE	1,641

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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

I. Description of Operations Financed

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

II. Force Structure Summary:

Aircraft Operations supports the operations of the following force categories:

- Air Refueling: KC-135, KC-46A
- Combat Air Forces: F-15, F-16, F-22, F-35 and A-10
- Joint Surveillance Target Attack Radar System (JSTARS): E-8C
- Operational Support Aircraft: C-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 2024 to FY 2025: -21 A-10C, -6 C-130H, +7 C-130J, -50 F-15C, -5 F-15D, +10 F-15EX, +1 F-16D, +20 F-35A, and +11 HH-60W.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024					
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Normalized	FY 2025
	<u>Actuals</u>	<u>Request</u>				<u>Current</u>	<u>Estimate</u>
AIRCRAFT OPERATIONS	\$2,596,023	\$2,498,675	\$0	0.00%	\$2,498,675	\$2,498,675	\$2,626,498
SUBACTIVITY GROUP TOTAL	\$2,596,023	\$2,498,675	\$0	0.00%	\$2,498,675	\$2,498,675	\$2,626,498
			<u>Change</u>		<u>Change</u>		
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>		
BASELINE FUNDING			\$2,498,675		\$2,498,675		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			2,498,675				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			2,498,675				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					160,812		
Functional Transfers					0		
Program Changes					-32,989		
NORMALIZED CURRENT ESTIMATE			\$2,498,675		\$2,626,498		

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

FY 2024 President's Budget Request	\$2,498,675
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$2,498,675
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
FY 2024 Appropriated and Supplemental Funding	\$2,498,675

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$2,498,675
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$2,498,675
6. Price Change	\$160,812
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$21,421
a) Annualization of New FY 2024 Program	\$0
b) One-Time FY 2025 Costs	\$0
c) Program Growth in FY 2025	\$21,421

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

1) Civilian Pay - Average Work-year Cost Adjustment \$14,904
Funding increase due to an adjusted average work-year cost computation driven by changes to compensation, benefit factors, and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with requirements.

OP32:
101 Executive General Schedule
103 Wage Board

(FY 2024 Base: \$829,941)

2) F-16 Aircraft \$4,071
Increase provides funding and manpower to restore maintenance and operation requirements for F-16 aircraft.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$63,366; +156 FTEs)

3) Move C-130J Inventory into the Air National Guard \$2,446
Executes a Secretary of the Air Force directed movement of C-130Js from the Regular Air Force C-130J Formal Training Unit into the Air National Guard's 189th Airlift Wing Flight Training Unit.

OP32:
401 DLA Energy (Fuel Products)
414 Air Force Consolidated Sustainment
418 Air Force Retail Supply
920 Supplies and Materials

(FY 2024 Base: \$0.00)

4) Full-Time Equivalent (FTE) Adjustment \$0
The change reflects ANG identified issues with reporting FTEs for direct and reimbursable programs. A change in computer programs highlighted issues that were not transparent in previous DOS base systems. This action right-sizes FTEs within various programs within the air operations activity group to the assigned manpower. The funding is aligned correctly; however, a realignment of FTEs is required.

(FY 2024 Base: \$0; +360 FTEs)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

9. Program Decreases.....	\$-54,410
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-54,410

1) Flying Hour Program \$-41,253

The FY 2025 flying hour program provides hours for the Air Force aircrew production, continuation of basic combat flying skills, aircrew currency and proficiency requirements, and unit specific mission requirements. The FY 2025 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 an increase of 13,081 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 (-1,941 hours), B-2A (-20 hours), C-17A (+1,141 hours), C-40C (-202 hours), KC-46A (+3,140 hours), C-130H (-8,299 hours), LC-130H (+200 hours), C-130J (+3,728 hours), C-130JH (+943 hours), KC-135R (+4,786 hours), KC-135T (-1,611 hours), E-8C (-428 hours), F-15C (-5,451 hours), F-15D (-569 hours), F-15EX (+5,956 hours), F-16C (+2,167 hours), F-16D (-72 hours), F-22A (+2,056 hours), F-35A (+5,811 hours), and HH-60W (+1,746 hours).

OP32:

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

(FY 2024 Base: \$1,470,179)

2) Cryptologic Equipment..... \$-6,941

USAF cryptology encompass' both signals intelligence (SIGINT) insights and cybersecurity products enabling computer network operations to gain a decisive advantage over our adversaries. This reduction is due to the realignment of cryptologic equipment and funding resources from Robins AFB to the Cryptologic and Cyber Systems Division at Lackland AFB, TX.

OP32:

- 418 Air Force Retail Supply

(FY 2024 Base: \$105,008)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations**

3) KC-135 & KC-46 Tanker Aircraft..... \$-5,909
Increase provides full-year funding and manpower to support maintenance and operation requirements for KC-135 and KC-46 aircraft.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$88,980; -15 FTEs)

4) Realign Supply Logistics Manpower \$-307
Realigns supply logistics manpower positions to the appropriate functional mission area. This movement properly aligns manpower into the Aerial Port Units (011G) from Depot Maintenance for correct execution.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$94; -5 FTE)

FY 2025 Budget Request..... \$2,626,498

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation Summary:

<u>TAI (Total Aircraft Inventory)</u>	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135RK	140	140	136	136	136
C135TK	23	23	23	23	23
C046AK	12	12	12	12	12
F022A0	20	20	20	20	20
E008C0	0	0	0	0	0
F015C0	116	116	70	70	20
F015D0	11	11	6	6	1
F016C0	258	258	243	243	243
F016D0	37	37	38	38	39
F015EX	0	0	4	4	14
A010C0	66	66	63	63	42
F035A0	28	28	56	56	76
H060GH	18	18	9	9	9
H060WH	0	0	4	4	15
C130JH	12	12	12	12	12
Q009AM	24	24	24	24	24
C017A0	50	50	50	50	50
C032B0	2	2	2	2	2
C040C0	3	3	3	3	3
C130H0	86	86	85	85	79
C130HL	10	10	10	10	10
C130J0	40	40	42	42	49
C130JE	0	0	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

<u>PAA (Primary Aircraft Inventory)</u>	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135RK	125	125	131	131	131
C135TK	22	22	23	23	23
C046AK	12	12	12	12	12
F022A0	18	18	18	18	18
E008C0	0	0	0	0	0
F015C0	116	116	59	59	17
F015D0	10	10	6	6	1
F016C0	242	242	229	229	223
F016D0	36	36	17	17	23
F015EX	0	0	4	4	14
A010C0	57	57	54	54	36
F035A0	26	26	50	50	70
H060GH	15	15	9	9	9
H060WH	0	0	4	4	15
C130JH	12	12	12	12	12
Q009AM	24	24	24	24	24
C017A0	48	48	48	48	48
C032B0	2	2	2	2	2
C040C0	3	3	3	3	3
C130H0	82	82	75	75	68
C130HL	10	10	10	10	10
C130J0	36	36	35	35	43
C130JE	0	0	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>BAI (Backup Aircraft Inventory)</u>					
C135RK	15	15	5	5	5
C135TK	1	1	0	0	0
F022A0	2	2	2	2	2
F015C0	0	0	7	7	2
F015D0	1	1	0	0	0
F016C0	11	11	12	12	16
F016D0	1	1	11	11	7
A010C0	6	6	6	6	4
F035A0	2	2	6	6	6
H060GH	3	3	0	0	0
C017A0	2	2	2	2	2
C130H0	4	4	10	10	11
C130J0	4	4	7	7	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<u>AR (Attrition Reserve)</u>					
F015C0	0	0	4	4	1
F016C0	5	5	2	2	4
F016D0	0	0	10	10	9
A010C0	3	3	3	3	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	FY 2023		FY 2024		FY 2025
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
F022A0	1.25	1.25	1.25	1.25	1.25
E008C0	0.50	0.50	0.50	0.50	0.50
F015C0	1.25	1.25	1.25	1.25	1.25
F015D0	1.25	1.25	1.25	1.25	1.25
F016C0	1.25	1.25	1.25	1.25	1.25
F016D0	1.25	1.25	1.25	1.25	1.25
A010C0	1.25	1.25	1.25	1.25	1.25
F035A0	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
F022A0	4.65	4.65	4.78	4.78	9.78
F015C0	8.44	8.44	8.78	8.78	18.25
F015D0	8.44	8.44	8.78	8.78	18.25
F016C0	7.13	7.13	6.28	6.28	6.66
F016D0	7.13	7.13	6.28	6.28	6.66
A010C0	7.88	7.88	6.37	6.37	7.19
F035A0	13.88	13.88	13.88	13.88	11.41

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	FY 2023			FY 2024			FY 2025
<u>Flying Hours</u>	<u>Budgeted</u>	<u>Actuals</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimated</u>	<u>Percent</u>	<u>Estimate</u>
Hours	Quantity	Quantity	Executed	Quantity	Quantity	Executed	Quantity
	138,235	140,814	101.9%	129,637	129,637	100.0%	142,718

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	FY 2023			FY 2024			FY 2025
<u>Flying Dollars</u>	<u>Budgeted Value</u>	<u>Actuals Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimated Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
Dollars	\$1,382,005	\$1,523,920	110.3%	\$1,470,179	\$1,470,179	100.0%	\$1,559,575

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	25,754	26,702	27,291	589
Officer	4,013	4,557	4,562	5
Enlisted	21,741	22,145	22,729	584
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	11,008	10,883	10,809	-74
Officer	1,587	1,714	1,757	43
Enlisted	9,421	9,169	9,052	-117
<u>Civilian FTEs (Total)</u>	6,463	6,946	7,442	496
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	672	669	566	-103
U.S. Direct Hire Title 5	672	669	566	-103
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	672	669	566	-103
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	158	261	261	0
U.S. Direct Hire Title 5	15	26	26	0
U.S. Direct Hire Mil Techs Title 32	143	235	235	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	158	261	261	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	5,633	6,016	6,615	599
U.S. Direct Hire	5,633	6,016	6,615	599
<u>Annual Civilian Salary Cost</u>	118	119	118	-1
<u>Contractor FTEs (Total)</u>	337	320	301	-19

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	272,774	0	5.00%	13,639	3,949	290,362	0	2.90%	8,420	92,938	391,720
103	WAGE BOARD	489,110	0	5.00%	24,456	26,014	539,579	0	2.90%	15,648	-65,720	489,507
107	VOLUNTARY SEPARATION INCEN	401	0	5.00%	20	380	801	0	2.90%	23	72	896
	TOTAL CIVILIAN PERSONNEL COMPENSATION	762,285	0		38,114	30,343	830,742	0		24,092	27,289	882,123
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	32,786	0	2.40%	787	-24,398	9,175	0	2.10%	193	1,130	10,498
	TOTAL TRAVEL	32,786	0		787	-24,398	9,175	0		193	1,130	10,498
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	673,417	0	-11.50%	-77,443	-84,272	511,702	0	3.10%	15,863	180,421	707,986
414	AF CONSOLIDATED SUSTAINMEN	620,553	0	7.60%	47,162	48,498	716,213	0	13.40%	95,973	-226,644	585,542
418	AIR FORCE RETAIL SUPPLY	251,247	0	9.90%	24,873	-2,637	273,483	0	7.80%	21,332	1,647	296,462
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,545,217	0		-5,407	-38,412	1,501,398	0		133,167	-44,575	1,589,990
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	2.40%	0	0	0	0	2.10%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	0	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	104	0	2.20%	2	59	165	0	1.20%	2	1	168
671	DISA DISN SUBSCRIPTION SER	223	0	6.50%	14	1,473	1,710	0	5.50%	94	-1,745	59
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	327	0		17	1,531	1,875	0		96	-1,744	227
<u>TRANSPORTATION</u>												
703	JCS EXERCISES	3	0	2.10%	0	-3	0	0	17.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	879	0	2.40%	21	-900	0	0	2.10%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Aircraft Operations

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
TOTAL TRANSPORTATION	882	0		21	-903	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	109	0	2.40%	3	-112	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	1,701	0	2.40%	41	-711	1,031	0	2.10%	22	-585	468
915 RENTS (NON-GSA)	1,761	0	2.40%	42	-1,524	279	0	2.10%	6	0	285
917 POSTAL SERVICES (U.S.P.S.)	3	0	2.40%	0	-3	0	0	2.10%	0	0	0
920 SUPPLIES AND MATERIALS (NO	66,128	0	2.40%	1,587	-32,078	35,637	0	2.10%	748	-712	35,673
921 PRINTING AND REPRODUCTION	656	0	2.40%	16	-515	157	0	2.10%	3	1	161
922 EQUIPMENT MAINTENANCE BY C	56,612	0	2.40%	1,359	6,781	64,752	0	2.10%	1,360	-6,333	59,779
923 FACILITY SUSTAIN RESTORE M	3,947	0	2.40%	95	-628	3,414	0	2.10%	72	28	3,514
925 EQUIPMENT PURCHASES (NON-F	10,152	0	2.40%	244	9,249	19,645	0	2.10%	413	-673	19,385
932 MANAGEMENT AND PROFESSIONA	2,586	0	2.40%	62	-2,648	0	0	2.10%	0	0	0
933 STUDIES ANALYSIS AND EVALU	0	0	2.40%	0	0	0	0	2.10%	0	0	0
934 ENGINEERING AND TECHNICAL	3,226	0	2.40%	77	-1,055	2,248	0	2.10%	47	17	2,312
935 TRAINING AND LEADERSHIP DE	33,473	0	2.40%	803	-23,008	11,268	0	2.10%	237	-6,572	4,933
937 LOCALLY PURCHASED FUEL (NO	98	0	-11.50%	-11	-87	0	0	3.10%	0	0	0
955 OTHER COSTS-MEDICAL CARE	925	0	2.90%	27	-952	0	0	4.00%	0	0	0
957 OTHER COSTS-LANDS AND STRU	1,330	0	2.40%	32	-1,258	104	0	2.10%	2	0	106
959 OTHER COSTS-INSURANCE CLAI	0	0	2.40%	0	0	0	0	2.10%	0	0	0
960 OTHER COSTS (INTEREST AND	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	2,142	0	2.40%	51	-1,970	223	0	2.10%	5	25	253
985 RESEARCH AND DEVELOPMENT CO	0	0	0.00%	0	0	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL P	194	0	2.40%	5	351	550	0	2.10%	12	1	563
989 OTHER SERVICES	69,481	0	2.40%	1,668	-54,972	16,177	0	2.10%	340	-289	16,228
TOTAL OTHER PURCHASES	254,526	0		6,100	-105,141	155,485	0		3,265	-15,090	143,660
GRAND TOTAL	2,596,023	0		39,631	-136,979	2,498,675	0		160,812	-32,989	2,626,498

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

I. Description of Operations Financed:

This subactivity group includes funds for mission support operations to include payroll for Dual Status Military Technicians who carry on the day-to-day training, maintenance, and administration of the Air National Guard (ANG). Funding includes transportation and per diem cost; communications services; vehicles; equipment and supplies. Funds all costs related to operation of mission support functions such as the 1st Air Force, Command/Control, Civil Engineering, Air Traffic Control, and Combat Communications. It also includes funding for field training, exercises and maneuvers, training equipment, and supplies.

II. Force Structure Summary:

Mission Support units and activities funded include 1st Air Force; Civil Engineering; Information Operations; Space Surveillance; Control and Reporting Center (CRC), Air Defense Systems, Component Numbered Air Force (C-NAF) Air Force Forces (AFFOR) Augmentation Units; Tactical Cryptological Activities; Combat Communications/Engineering and Installation; Medical Readiness Units; Chemical/Biological Defense; Special Tactics Squadrons; Air Traffic Control; Weather Service; Aerial Port; Aeromedical Evacuation; Domestic Preparation against Weapons of Mass Destruction (WMD); Distributed Common Ground System (DCGS); Counterdrug; Professional/Skill Training; Reserve Readiness Support; Vehicles Support Equipment; and Medical Counter-Chemical, Biological, Radiological, Nuclear, and high-yield Explosive (C-CBRNE) programs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
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Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

III. Financial Summary (\$ in Thousands):

<u>A. Program Elements</u>	<u>FY 2023</u>	<u>FY 2024</u>				<u>Normalized</u>	<u>FY 2025</u>
		<u>Actuals</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>			Appn	Current	Estimate
MISSION SUPPORT OPERATIONS	<u>\$671,374</u>	<u>\$656,714</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$656,714</u>	<u>\$684,644</u>	<u>\$649,621</u>
SUBACTIVITY GROUP TOTAL	\$671,374	\$656,714	\$0	0.00%	\$656,714	\$684,644	\$649,621

FY 2023 includes \$2,737 in OOC Actuals. FY 2024 includes \$2,952 in OOC Enacted. FY 2025 includes \$3,014 for the OOC Budget Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$656,714	\$684,644
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	656,714	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	656,714	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		20,869
Functional Transfers		0
Program Changes		-55,892
NORMALIZED CURRENT ESTIMATE	\$656,714	\$649,621

	FY 2023	FY 2024	FY 2025
Summary of Operation	Actuals	Enacted	Estimate
Operation Enduring Sentinel (OES)	2,737	2,952	3,014
Overseas Operations Costs Total	2,737	2,952	3,014

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations**

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$656,714
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$656,714
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) 2025 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

FY 2024 Appropriated and Supplemental Funding	\$656,714
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$656,714
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$656,714
6. Price Change	\$20,869
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$4,161
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
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c) Program Growth in FY 2025 \$4,161

1) International Security Cooperation \$2,994

The State Partnership Program (SPP) is a Department of Defense security cooperation program, managed by the Chief, National Guard Bureau and executed by the Geographic Combatant Commands (GCCs). Funding will support strategic objectives of the United States through Security Cooperation between members of the National Guard of a State or Territory and military forces, security forces, and governmental organizations of foreign countries whose primary functions include disaster or emergency response.

- OP32:
308 Travel of Persons
418 Air Force Retail Supply
920 Supplies and Materials
989 Other Services

(FY 2024 Base: \$2,270)

2) Realign Manpower to ANG Air Intelligence System from Cyberspace Mission Forces \$491

Realigns manpower positions to the appropriate functional mission area. This movement properly aligns manpower into the ANG Air Intelligence Systems from Cyberspace Mission Forces (012D) for correct execution.

- OP32:
101 Executive General Schedule

(FY 2024 Base: \$17,379; +4 FTE)

3) Consolidate (ANG) Air Transportation Specialists (2T2s) \$369

Consolidates all air transportation specialist from Transportation Logistics (011Z) to Aerial Port program (011G).

(FY 2024 Base: \$0; +3 FTEs)

4) Realign Supply Logistics Manpower \$307

Realigns supply logistics manpower positions to the appropriate functional mission area. This movement properly aligns manpower into the Aerial Port Units from Depot Maintenance (011F) for correct execution.

- OP32:
101 Executive General Schedule

(FY 2024 Base: \$0; +5 FTE)

**DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations**

9. Program Decreases	\$-60,053
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-60,053
1) Full-Time Equivalent (FTE) Adjustment.....	\$0
The change reflects ANG identified issues with reporting FTEs for direct and reimbursable programs. A change in computer programs highlighted issues that were not transparent in previous DOS base systems. This action right-sizes FTEs within various programs within the air operations activity group to the assigned manpower. The funding is aligned correctly; however, a realignment of FTEs is required.	
(FY 2024 Base: \$0; -326 FTEs)	
2) Civilian Pay - Average Work-year Cost Adjustment	\$-35,552
Funding decrease due to an adjusted average work-year cost computation driven by changes to compensation, benefit factors, and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with execution.	
OP32: 101 Executive General Schedule 103 Wage Board 107 Voluntary Separation Incentive	
(FY 2024 Base: \$435,601)	
3) Air Force Operations & Maintenance Reduction	\$-16,050
Reduces Operations and Maintenance funding in Operational Headquarters, Command and Control, Tactical Air Control, Combat Communications, Aerial Port Units, Distributed Common Ground Systems and Civilian Civil Engineer Squadrons. In addition the reduction includes Information Operations, Air Intelligence Systems, Nuclear Biological and Chemical Defense Systems, Contingency Response Groups and Space Surveillance Operations.	
OP32: 308 Travel of Persons	921 Printing and Reproduction

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
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 Detail by Subactivity Group: Mission Support Operations**

401 DLA Energy (Fuel Products)	922 Equipment maintenance
414 Air Force Consolidated Sustainment	923 Facility Sustainment
418 Air Force Retail Supply	925 Equipment Purchases
671 DISA DISN Subscription Services	937 Locally Purchased Fuel
913 Purchased Utilities	957 Other Costs-Lands and Structures
914 Purchased Communications	989 Other Services
920 Supplies and Materials	

(FY 2024 Base: \$2,881,134)

4) Control and Reporting Center (CRC) \$-6,116
 Control and Reporting Center (CRC) provides deployable Air Moving Target Indicator (AMTI) link-enabled tactical air control surveillance capability to meet each Combatant Command (CCMD) requirement. CRC AMTI introduces a scalable and portable capability providing the Joint Force Air Component Commander (JFACC) command and control communications system air picture.

OP32:
 101 Executive General Schedule
 308 Travel of Persons
 920 Supplies and materials (Non-DWCF)

(FY 2024 Base: \$17,379; -89 FTE)

5) Realign Manpower from Cyberspace Operations Squadrons (COS) to Cyber Mission Forces \$-1,106
 Realigns manpower that was incorrectly programmed within Information Operations. This movement properly aligns the manpower to support the Cyber Protection Team mission into Cyberspace Mission Forces (012D) for correct execution.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$5,395; -9 FTEs)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Mission Support Operations**

6) Realign Manpower from Security Forces Squadrons (SFS) to Correct Program \$-1,106
 Decrease realigns manpower at the 253 Security Forces Squadron in Wyoming from Combat Communication (011G) to Air Base Security Forces. This movement properly aligns the manpower and corrects execution of resources into the Security Force mission (011Z) .

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$24,941; -9 FTEs)

7) Realign Distributed Common Ground System (DCGS) to Combat Support (011Z) \$-123
 Realign position from the Distributed Common Ground System (DCGS) to Combat Support (011Z).

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$16,237; -1 FTE)

FY 2025 Budget Request..... \$649,621

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation Summary:

Mission Support Units

	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
Communications	0	53	0	53	0	53
Air Communications	6	0	6	0	6	0
Combat Communications	18	0	18	0	18	0
Joint Communications Support	2	0	2	0	2	0
Engineering Installation	15	0	15	0	15	0
Cyberspace Engineering & Installation	2	0	2	0	2	0
Air Traffic Controls	10	0	10	0	10	0
Air Control	0	28	0	28	0	28
Air Control	10	0	10	0	10	0
Air Support Operations	18	0	18	0	18	0
Civil Engineering	0	13	0	13	0	13
Civil Engineering	4	0	4	0	4	0
Civil Engineering (PRIME BEEF)	3	0	3	0	3	0
Civil Engineering (Red Horse)	6	0	6	0	6	0
Intelligence	0	63	0	63	0	63
Air Intelligence	5	0	5	0	5	0
Intelligence	37	0	37	0	37	0
Intelligence Support	10	0	10	0	10	0
Intelligence Surveillance & Recon	11	0	11	0	11	0
Space	0	29	0	29	0	29
Command and Control	3	0	3	0	3	0
Cyberspace Operations	22	0	22	0	22	0
Space Control	0	0	0	0	0	0
Space Operations	3	0	3	0	3	0
Space Warning	1	0	1	0	1	0

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

<u>Mission Support Units</u>	<u>FY 2023</u>		<u>FY 2024</u>		<u>FY 2025</u>	
Air Component Operations	6	0	6	0	6	0
Air Defense	7	0	7	0	7	0
Air Operations	3	0	3	0	3	0
Air Mobility Operations	9	0	9	0	9	0
Combat Operations	5	0	5	0	5	0
Combat Readiness Training Centers	4	0	4	0	4	0
Information	1	0	1	0	3	0
Network Warfare	0	0	0	0	1	0
Range	1	0	1	0	1	0
Range Control	0	0	0	0	0	0
Range Operation	0	0	0	0	0	0
Regional Support	3	0	3	0	3	0
Special Tactics	2	0	2	0	2	0
Support	3	0	3	0	3	0
Weather	24	0	24	0	24	0
Miscellaneous	90	0	90	0	90	0
Electronic Warfare	3	0	3	0	0	0
Total ANG Mission Support Units	347	0	347	0	347	0

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Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	31,805	36,005	36,947	942
Officer	5,881	5,744	5,781	37
Enlisted	25,924	30,261	31,166	905
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	5,733	6,011	6,392	381
Officer	1,168	1,172	1,224	52
Enlisted	4,565	4,839	5,168	329
<u>Civilian FTEs (Total)</u>	2,768	3,795	3,373	-422
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,160	1,590	1,414	-176
U.S. Direct Hire Title 5	1,160	1,590	1,414	-176
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,160	1,590	1,414	-176
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	0	13	13	0
U.S. Direct Hire Title 5	0	13	13	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	13	13	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	1,608	2,192	1,946	-246
U.S. Direct Hire	1,608	2,192	1,946	-246
<u>Annual Civilian Salary Cost</u>	124	115	125	10
<u>Contractor FTEs (Total)</u>	232	208	210	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	311,970	0	5.00%	15,599	43,167	370,735	0	2.90%	10,751	-21,124	360,362
103	WAGE BOARD	30,131	0	5.00%	1,507	33,074	64,712	0	2.90%	1,877	-6,651	59,938
107	VOLUNTARY SEPARATION INCEN	395	0	5.00%	20	20	435	0	2.90%	13	-26	422
	TOTAL CIVILIAN PERSONNEL COMPENSATION	342,496	0		17,125	76,261	435,882	0		12,641	-27,801	420,722
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	50,665	0	2.40%	1,216	-27,074	24,807	0	2.10%	521	634	25,962
	TOTAL TRAVEL	50,665	0		1,216	-27,074	24,807	0		521	634	25,962
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,040	0	-11.50%	-235	1,841	3,646	0	3.10%	113	-47	3,712
414	AF CONSOLIDATED SUSTAINMEN	4,326	0	7.60%	329	4,729	9,384	0	13.40%	1,257	-1,753	8,888
418	AIR FORCE RETAIL SUPPLY	18,860	0	9.90%	1,867	8,845	29,572	0	7.80%	2,307	-5,260	26,619
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,226	0		1,961	15,415	42,602	0		3,677	-7,060	39,219
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	85	0	2.40%	2	7,636	7,723	0	2.10%	162	-3	7,882
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	85	0		2	7,636	7,723	0		162	-3	7,882
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	1,554	0	6.50%	101	2,056	3,711	0	5.50%	204	-709	3,206
679	COST REIMBURSABLE PURCHASE	121	0	2.40%	3	-124	0	0	2.10%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,675	0		104	1,932	3,711	0		204	-709	3,206
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	318	0	2.40%	8	2,676	3,002	0	2.10%	63	-3	3,062
	TOTAL TRANSPORTATION	318	0		8	2,676	3,002	0		63	-3	3,062

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Mission Support Operations

	<u>FY 2023</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 2024</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 2025</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	672	0	2.40%	16	-174	514	0	2.10%	11	-42	483
914	PURCHASED COMMUNICATIONS (	8,872	0	2.40%	213	-5,913	3,172	0	2.10%	67	-1,932	1,307
915	RENTS (NON-GSA)	490	0	2.40%	12	358	860	0	2.10%	18	1	879
917	POSTAL SERVICES (U.S.P.S.)	165	0	2.40%	4	-109	60	0	2.10%	1	-1	60
920	SUPPLIES AND MATERIALS (NO	74,234	0	2.40%	1,782	-14,935	61,081	0	2.10%	1,283	-14,005	48,359
921	PRINTING AND REPRODUCTION	415	0	2.40%	10	82	507	0	2.10%	11	-4	514
922	EQUIPMENT MAINTENANCE BY C	18,051	0	2.40%	433	15,688	34,172	0	2.10%	718	-2,672	32,218
923	FACILITY SUSTAIN RESTORE M	5,096	0	2.40%	122	-4,773	445	0	2.10%	9	-34	420
925	EQUIPMENT PURCHASES (NON-F	15,128	0	2.40%	363	9,649	25,140	0	2.10%	528	-1,603	24,065
932	MANAGEMENT AND PROFESSIONA	4,934	0	2.40%	118	-4,921	131	0	2.10%	3	0	134
933	STUDIES ANALYSIS AND EVALU	2,231	0	2.40%	54	-2,285	0	0	2.10%	0	0	0
934	ENGINEERING AND TECHNICAL	187	0	2.40%	4	-191	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	6,659	0	2.40%	160	-5,227	1,592	0	2.10%	33	-2	1,623
937	LOCALLY PURCHASED FUEL (NO	0	0	-11.50%	0	1,972	1,972	0	3.10%	61	45	2,078
955	OTHER COSTS-MEDICAL CARE	19,763	0	2.90%	573	-16,330	4,006	0	4.00%	160	-80	4,086
957	OTHER COSTS-LANDS AND STRU	6,667	0	2.40%	160	-6,508	319	0	2.10%	7	-30	296
959	OTHER COSTS-INSURANCE CLAI	11	0	2.40%	0	13,456	13,467	0	2.10%	283	-10	13,740
960	OTHER COSTS (INTEREST AND	2	0	2.40%	0	-2	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	18,565	0	2.40%	446	-15,990	3,021	0	2.10%	63	3	3,087
985	RESEARCH AND DEVELOPMENT CO	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL P	2,744	0	2.40%	66	-2,232	578	0	2.10%	12	0	590
989	OTHER SERVICES	66,013	0	2.40%	1,584	-51,717	15,880	0	2.10%	333	-584	15,629
	TOTAL OTHER PURCHASES	250,909	0		6,120	-90,112	166,917	0		3,601	-20,950	149,568
	GRAND TOTAL	671,374	0		26,536	-13,266	684,644	0		20,869	-55,892	649,621

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 (ANG) assets. Depot maintenance is required to repair, overhaul and upgrade ANG weapon systems and equipment to enable the ANG to be capable of conducting independent operations in accordance with wartime taskings. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment accessories, and electronic communications equipment.

II. Force Structure Summary:

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Depot Maintenance (DPEM) decreased \$453,327 from FY 2024 to FY 2025. In FY 2025, WSS DPEM is funded at 87 percent of requirements (\$1,155,608 required and \$1,004,774 funded) compared to 96 percent in FY 2024 (\$1,218,232 required and \$1,171,901 funded).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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):

<u>A. Program Elements</u>	<u>FY 2023</u>	<u>Budget</u>	<u>FY 2024</u>			<u>Normalized</u>	<u>FY 2025</u>
			<u>Actuals</u>	<u>Request</u>	<u>Amount</u>			Percent	Appn	Current	Estimate
DEPOT PURCHASE EQUIPMENT MAINTENANCE	\$1,028,243	\$1,171,901	\$0	0.00%	\$1,171,901	\$1,171,901	\$1,004,771
SUBACTIVITY GROUP TOTAL	\$1,028,243	\$1,171,901	\$0	0.00%	\$1,171,901	\$1,171,901	\$1,004,771

FY 2023 includes \$1 in OOC Actuals. FY 2024 includes \$6,942 in OOC Enacted. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>Summary of Operation</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Enduring Theater Requirements & Related Missions	\$0	\$6,942	\$0
Overseas Operations Total	\$0	\$6,942	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2024/FY 2024</u>	<u>Change</u> <u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,171,901	\$1,171,901
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,171,901	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,171,901	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		123,696
Functional Transfers		0
Program Changes		-290,826
NORMALIZED CURRENT ESTIMATE	\$1,171,901	\$1,004,771

<u>Summary of Operation</u>	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Enacted</u>	<u>FY 2025</u> <u>Estimate</u>
Operation Enduring Sentinel (OES)	1	6,942	0
Overseas Operations Costs Total	1	6,942	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,171,901
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount.....	\$1,171,901
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
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Detail by Subactivity Group: Depot Purchase Equipment Maintenance

FY 2024 Appropriated and Supplemental Funding	\$1,171,901
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,171,901
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,171,901
6. Price Change	\$123,696
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2025	\$0
9. Program Decreases.....	\$-290,826
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-290,826

1) Weapons System Sustainment (WSS) - Aircraft\$-171,368
Aircraft repair program induction funding decreased by \$171,368 overall resulting from net decreases of \$-210,644 and net increases of \$39,276.

Impacted aircraft (Net decrease \$-210,644):

- \$-81,466 for -6 PDMs C-130H
- \$-58,306 for multiple A-10 structural integrity inspections
- \$-41,842 for F-16 service life extension inspections and programmed structural repair
- \$- 8,734 for -1 PDM MC-130J
- \$- 7,780 for -5 PDM KC-46
- \$- 6,575 for -1 PDM C-130J
- \$- 3,834 for -2 PDMs HH-60G
- \$- 2,107 for F-15C/D

Impacted aircraft (Net increase \$39,276):

\$ 39,276 for -1 KC-135 due to average unit sales price per engine increasing from \$12,885 in FY 24 to \$16,510 for FY 25

OP32 Line:

661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Maintenance

(FY 2024 Base: \$786,108)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Purchase Equipment Maintenance

2) Weapon System Sustainment (WSS) – Engines \$-97,126
Aircraft engine program inductions funding decreased \$97,126 overall.
\$-88,636 for -8 KC-135 inductions
\$-8,490 for -6 A-10 inductions

OP32 Line:
661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Maintenance

(FY 2024 Base: \$263,530)

3) Weapon System Sustainment (WSS) – Software \$-10,108
Software funding decreased by \$10,108 overall resulting from net decreases of \$12,197 and net increases of \$2,089.

Impacted programs (Net decrease \$12,197):
\$-5,052 for Distributed Common Ground Systems (DCGS)
\$-4,203 for F-15C/D
\$-2,942 for HC-130J

Impacted programs (Net increase \$2,089):

\$1,055 for Support Equipment and Vehicles
\$ 854 for MC-130J
\$ 180 for F-15EX

OP32 Lines:
661 AF Consolidated Sustainment AG-Maintenance
930 Other Depot Maintenance (non-DWCF)

(FY 2024 Base: \$56,106)

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Purchase Equipment Maintenance**

4) Weapon System Sustainment (WSS) – Other Major End Items (OMEI) \$-7,088
 Engine Maintenance program decreased \$7,088 due to decrease for KC-135.
 FY 2024 estimate of \$6,942 decreased to zero in FY 2025.

OP32 Line:
 930 Other Depot Maintenance

(FY 2024 Base: \$6,942)

5) Overseas Operations Costs – Enduring Theater Requirements & Related Missions \$-5,136
 Other Major End Items (OMEI)/Exchangeables/Other DPEM programs funding decreased by \$5,136 overall.

Impacted programs:

\$-4,705 for Support Equipment and Vehicles
 \$- 431 for ATCALs

OP32 Line:
 930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$60,017)

FY 2025 Budget Request..... \$1,004,771

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Depot Purchase Equipment Maintenance

IV. Performance Criteria and Evaluation Summary:

<u>\$ in Thousands</u>	FY 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget	Est Inductions		Budget		
	Amount	Qty	Amount	Qty	Qty		Amount	Amount	Qty	Amount	Qty	
Depot Maintenance Total	1,193,699	124	1,028,013	89	0	0	1,171,683	99	1,171,683	99	1,004,557	69
Inter-Service	22,173	11	17,830	1	0	0	29,192	9	29,192	9	23,129	3
Aircraft												
Basic Aircraft	211	0	511	0	0	0	1,027	0	1,027	0	397	0
Engine	13,936	11	1,665	1	0	0	12,083	9	12,083	9	5,055	3
Other	303	0	67	0	0	0	400	0	400	0	424	0
Software	0	0	8,000	0	0	0	0	0	0	0	0	0
All Other Items Not Identified												
N/A	0	0	569	0	0	0	4,650	0	4,650	0	6,338	0
Electronics and Communications Systems												
End Item	7,723	0	6,938	0	0	0	11,032	0	11,032	0	10,615	0
General Purpose Equipment												
End Item	0	0	80	0	0	0	0	0	0	0	300	0
Organic	1,062,537	106	856,873	76	0	0	961,449	86	961,449	86	867,022	64
Aircraft												
Basic Aircraft	849,018	69	702,994	58	0	0	729,515	53	729,515	53	658,737	39
Engine	185,983	37	123,032	18	0	0	209,185	33	209,185	33	181,922	25
Other	11,225	0	3,896	0	0	0	5,105	0	5,105	0	5,224	0
Software	4,990	0	6,925	0	0	0	3,061	0	3,061	0	428	0
Support Equipment	0	0	0	0	0	0	0	0	0	0	1	0
All Other Items Not Identified												
N/A	619	0	297	0	0	0	235	0	235	0	1,281	0
Automotive Equipment												
Software	764	0	0	0	0	0	0	0	0	0	0	0
Support Equipment	0	0	3,998	0	0	0	3,293	0	3,293	0	2,000	0
Electronics and Communications Systems												

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023					FY 2024					FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
Software	9,461	0	9,392	0	0	0	10,200	0	10,200	0	14,342	0
General Purpose Equipment												
End Item	0	0	5,336	0	0	0	438	0	438	0	2,032	0
Other	477	0	203	0	0	0	417	0	417	0	0	0
Software	0	0	800	0	0	0	0	0	0	0	1,055	0
Other Contract	108,989	7	153,310	12	0	0	181,042	4	181,042	4	114,406	2
Aircraft												
Basic Aircraft	49,140	7	90,341	12	0	0	55,566	4	55,566	4	45,168	2
Engine	0	0	0	0	0	0	42,262	0	42,262	0	0	0
Software	1,681	0	1,047	0	0	0	5,443	0	5,443	0	2,673	0
Support Equipment	1,626	0	1,347	0	0	0	1,711	0	1,711	0	1,541	0
Automotive Equipment												
Support Equipment	218	0	0	0	0	0	0	0	0	0	0	0
Electronics and Communications Systems												
End Item	476	0	305	0	0	0	521	0	521	0	937	0
Software	24,159	0	37,433	0	0	0	37,402	0	37,402	0	30,004	0
General Purpose Equipment												
End Item	31,689	0	22,837	0	0	0	38,137	0	38,137	0	34,083	0

<u>\$ in Thousands</u>	FY 2023					FY 2024					FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	0	0	230	0	0	0	218	0	218	0	214	0
Organic	0	0	230	0	0	0	218	0	218	0	214	0
General Purpose Equipment												
Other	0	0	230	0	0	0	218	0	218	0	214	0
Grand Total	1,193,699	124	1,028,243	89	0	0	1,171,901	99	1,171,901	99	1,004,771	69

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	396	656	396	-260

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AF CONSOLIDATED SUSTAINMEN	874,933	0	7.80%	68,245	47,681	990,859	0	12.10%	119,894	-220,388	890,365
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	874,933	0		68,245	47,681	990,859	0		119,894	-220,388	890,365
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWC	153,310	0	2.40%	3,679	24,053	181,042	0	2.10%	3,802	-70,438	114,406
	TOTAL OTHER PURCHASES	153,310	0		3,679	24,053	181,042	0		3,802	-70,438	114,406
	GRAND TOTAL	1,028,243	0		71,924	71,734	1,171,901	0		123,696	-290,826	1,004,771

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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) 2025 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 2024					
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Normalized	FY 2025
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>
REAL PROPERTY MAINTENANCE	\$571,897	\$370,188	\$0	0.00%	\$370,188	\$370,188	\$458,917
SUBACTIVITY GROUP TOTAL	\$571,897	\$370,188	\$0	0.00%	\$370,188	\$370,188	\$458,917
			<u>Change</u>	<u>Change</u>			
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$370,188		\$370,188		
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			370,188				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			370,188				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					7,774		
Functional Transfers					0		
Program Changes					80,955		
NORMALIZED CURRENT ESTIMATE			\$370,188		\$458,917		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$370,188
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$370,188
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

FY 2024 Appropriated and Supplemental Funding	\$370,188
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$370,188
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$370,188
6. Price Change	\$7,774
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$80,955
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2025 \$80,955

1) Facilities Restoration and Modernization - 179th Cyber Wing \$67,000

Increase supports the conversion of the 179th Airlift Wing to a Cyber Wing. Funds will support upgrades to select facilities at Mansfield Lahm Air National Guard Base, Ohio to handle, store and process cyber activities and assets. These facilities will support the Initial Operations Capabilities of the Cyber Wing.

OP32:

957 Other Costs - Lands and Structures

(FY 2024 Base: \$274,912)

2) Facilities Restoration and Modernization Realignment \$13,955

The Facilities Sustainment, Restoration (FSRM) program provides funds to keep the Department's inventory of facilities in good working order (i.e., day to day maintenance requirements). The increased funding is distributed between the 90 ANG Wings for repair and replacement not previously funded.

OP32:

957 Other Costs - Lands and Structures

(FY 2024 Base: \$274,912)

9. Program Decreases \$0

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$0

FY 2025 Budget Request \$458,917

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	FY 2023	FY 2024	FY 2025
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
Restoration/Modernization	316,835	34,773	43,103
Sustainment	253,452	334,092	414,464
Demolition	<u>1,610</u>	<u>1,323</u>	<u>1,350</u>
Total	571,897	370,188	458,917

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	336	346	352	6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	0	0	5.00%	0	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0		0	0	0		0	0	0
<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	30	0	2.40%	1	-31	0	2.10%	0	0	0
	TOTAL TRAVEL	30	0		1	-31	0		0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	2	0	-11.50%	0	-2	0	3.10%	0	0	0
418	AIR FORCE RETAIL SUPPLY	1,790	0	9.90%	177	-1,967	0	7.80%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,792	0		177	-1,969	0		0	0	0
<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	54	0	2.40%	1	-55	0	2.10%	0	0	0
	TOTAL TRANSPORTATION	54	0		1	-55	0		0	0	0
<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-D	7	0	2.40%	0	-7	0	2.10%	0	0	0
915	RENTS (NON-GSA)	31	0	2.40%	1	-32	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	5,956	0	2.40%	143	-6,099	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	155	0	2.40%	4	-159	0	2.10%	0	0	0
923	FACILITY SUSTAIN RESTORE M	66,209	0	2.40%	1,589	27,478	95,276	2.10%	2,001	-32	97,245
925	EQUIPMENT PURCHASES (NON-F	451	0	2.40%	11	-462	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	0	0	2.40%	0	0	0	2.10%	0	0	0
957	OTHER COSTS-LANDS AND STRU	496,880	0	2.40%	11,925	-233,893	274,912	2.10%	5,773	80,987	361,672
960	OTHER COSTS (INTEREST AND	2	0	2.40%	0	-2	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	0	0	2.40%	0	0	0	2.10%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Real Property Maintenance

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</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>
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.40%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	330	0	2.40%	8	-338	0	0	2.10%	0	0	0
TOTAL OTHER PURCHASES	570,021	0		13,681	-213,514	370,188	0		7,774	80,955	458,917
GRAND TOTAL	571,897	0		13,860	-215,569	370,188	0		7,774	80,955	458,917

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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) 2025 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 2024					Normalized	FY 2025
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	Estimate
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Estimate</u>	<u>Estimate</u>
CYBERSPACE SUSTAINMENT	\$11,088	\$19,708	\$0	0.00%	\$19,708	\$19,708	\$14,291
SUBACTIVITY GROUP TOTAL	\$11,088	\$19,708	\$0	0.00%	\$19,708	\$19,708	\$14,291
			Change	Change			
			FY 2024/FY 2024	FY 2024/FY 2025			
BASELINE FUNDING			\$19,708	\$19,708			
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			0				
SUBTOTAL APPROPRIATED AMOUNT			19,708				
War-Related and Disaster Supplemental Appropriation			0				
X-Year Carryover			0				
Fact-of-Life Changes (2024 to 2024 Only)			0				
SUBTOTAL BASELINE FUNDING			19,708				
Anticipated Reprogramming (Requiring 1415 Actions)			0				
Less: War-Related and Disaster Supplemental Appropriation			0				
Less: X-Year Carryover			0				
Price Change					414		
Functional Transfers					0		
Program Changes					-5,831		
NORMALIZED CURRENT ESTIMATE			\$19,708		\$14,291		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$19,708
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$19,708
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

FY 2024 Appropriated and Supplemental Funding	\$19,708
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$19,708
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$19,708
6. Price Change	\$414
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Cyberspace Sustainment**

c) Program Growth in FY 2025	\$0
9. Program Decreases.....	\$-5,831
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-5,831
1) Contractor Logistics Support (CLS) - Cyber	\$-5,831
Cyber program funding decreased \$5,831 overall.	
\$-3,635 for AF Cyber Command and Control	
\$-1,134 for AF Cyber Vulnerability Analysis	
\$-984 for AF Cyber Operations	
\$-78 for Cyber Defense	
OP32 Line:	
930 Other depot maintenance (non-DCWF)	
(FY 2024 Base: \$19,708)	
FY 2025 Budget Request.....	\$14,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty		Amount	Qty	Amount	Qty	Amount	Qty
Depot Maintenance Total	4,255	0	6,769	0	0	0	6,129	0	6,129	0	4,254	0
Contractor Logistics Support (CLS)	4,255	0	6,769	0	0	0	6,129	0	6,129	0	4,254	0
Electronics and Communications Systems												
Other	3,023	0	2,361	0	0	0	4,743	0	4,743	0	3,730	0
Software	1,232	0	4,408	0	0	0	1,386	0	1,386	0	524	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 2023					Carry-In	FY 2024				FY 2025	
	Budget		Inductions		Completions		Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity		Amount	Quantity	Amount	Quantity	Amount	Quantity
Non-Depot Maintenance Total	8,406	0	4,319	0	0	0	13,579	0	13,579	0	10,037	0
Contractor Logistics Support (CLS)	8,406	0	4,319	0	0	0	13,579	0	13,579	0	10,037	0
Electronics and Communications Systems												
Other	8,406	0	4,319	0	0	0	13,579	0	13,579	0	10,037	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	12,661	0	11,088	0	0	0	19,708	0	19,708	0	14,291	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	49	72	51	-21

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Cyberspace Sustainment

VII. OP-32A Line Items:

	<u>FY 2023</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 2024</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 2025</u> <u>Program</u>
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWC	11,088	0	2.40%	266	8,354	19,708	0	2.10%	414	-5,831	14,291
TOTAL OTHER PURCHASES	11,088	0		266	8,354	19,708	0		414	-5,831	14,291
GRAND TOTAL	11,088	0		266	8,354	19,708	0		414	-5,831	14,291

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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:

Funding for Air National Guard (ANG) Weapon System Sustainment (WSS) Contractor Logistics Support (CLS) and Sustaining Engineering (SE) increased \$46,500 from FY 2024 to FY 2025. In FY 2025, WSS CLS and SE is funded at 87 percent of requirements (\$1,562,777 required and \$ 1,353,383 funded) compared to 94 percent in FY 2024 (\$1,357,999 required and \$1,280,003 funded).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

III. Financial Summary (\$ in Thousands):

A. Program Elements	FY 2023 Actuals	Budget Request	FY 2024			Normalized Current Estimate	FY 2025 Estimate
			Amount	Percent	Appn		
CONTRACTOR LOGISTICS SUPPORT AND SYSTEM SUPPORT	\$1,091,123	\$1,280,003	\$0	0.00%	\$1,280,003	\$1,280,003	\$1,353,383
SUBACTIVITY GROUP TOTAL	\$1,091,123	\$1,280,003	\$0	0.00%	\$1,280,003	\$1,280,003	\$1,353,383

FY 2023 includes \$83,786 in OOC Actuals. FY 2024 includes \$0 in OOC Enacted. FY 2025 includes \$0 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>Summary of Operation</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Enduring Theater Requirements & Related Missions	\$116,516	\$0	\$0
Overseas Operations Total	\$116,516	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,280,003	\$1,280,003
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,280,003	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,280,003	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		26,880
Functional Transfers		0
Program Changes		46,500
NORMALIZED CURRENT ESTIMATE	\$1,280,003	\$1,353,383

<u>Summary of Operation</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation Enduring Sentinel (OES)	83,786	0	0
Overseas Operations Costs Total	83,876	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,280,003
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$1,280,003
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support

FY 2024 Appropriated and Supplemental Funding	\$1,280,003
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,280,003
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,280,003
6. Price Change	\$26,880
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$69,515
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Contractor Logistics Support and System Support**

c) Program Growth in FY 2025 \$69,515

1) Contractor Logistics Support (CLS) \$69,515

Contractor Logistics Support program increased by \$69,515 overall resulting from net increases of \$260,164 and net decreases of \$190,649.

Impacted programs (Net increase \$260,164):

- \$114,577 for C-17 aircraft heavy maintenance, engine support and equipment repairs
- \$58,162 for C-130J engine and maintenance support
- \$36,557 for F-15C/D for replacement spares and repair to the APG-63 (V)3 aircraft radar
- \$18,717 for Distributed Common Ground Systems (DCGS) for software license support
- \$10,771 for HC-130J for engine mission care. Power by the hour
- \$6,506 for MQ-9 aircraft spares
- \$5,124 for Control and Reporting Center for the AN/TYQ-23A command and control system
- \$4,769 for KC-135 for the Boom Operator Simulator Trainer flight simulator
- \$3,502 for MC-130J for engine mission care Power by the Hour
- \$1,479 for C-130H for the aircrew training devices Weapon System Trainer Flight simulator

Impacted programs (Net decrease \$190,649):

- \$62,333 for F-35 aircraft and propulsion integrity engineering and technical services
- \$56,871 for E-8 supply management, prime mission equipment repairs during aircraft divestment
- \$39,967 for F-22 engine induction and production parts/labor and performance based spares
- \$27,374 for F-16 Mission Training Center cockpit simulator image generation and projection systems
- \$4,104 for HH-60G forward looking Infra-red pilot display, Control Display and Heads Down Display

OP32:

- 922 Equipment Maintenance by Contract
- 930 Other Depot Maintenance (Non-DWCF)

(FY 2024 Base: \$1,196,424)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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.....	\$-23,015
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-23,015
1) Weapon System Sustainment (WSS) – Sustaining Engineering & Technical Orders	\$-23,015
Sustaining Engineering and Technical Order program decreased by \$23,015 overall resulting from net decreases of \$27,571 and net increases of \$4,556.	
Impacted programs (Net decrease \$27,571):	
\$-15,822 for F-15C/D	
\$-4,576 for C-130H	
\$-3,312 for F-16	
\$-2,029 for A-10	
\$-1,832 for HH-60G	
Impacted programs (Net increase \$4,556):	
\$3,480 for Control and Reporting Center	
\$1,076 for Distributed Common Ground Systems	
OP32:	
922 Equipment maintenance by contract	
930 Other depot maintenance (non-DWCF)	
(FY 2024 Base: \$83,579)	
FY 2025 Budget Request.....	\$1,353,383

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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:

<u>\$ in Thousands</u>	FY 2023						FY 2024				FY 2025	
	Budget		Inductions		Completions	Carry-In	Budget		Est Inductions		Budget	
	Amount	Quantity	Amount	Quantity	Quantity	Quantity	Amount	Quantity	Amount	Quantity	Amount	Quantity
Depot Maintenance Total	691,333	29	602,626	21	0	0	623,161	21	623,161	21	823,942	25
Contractor Logistics Support (CLS)	630,590	25	561,464	17	0	0	593,908	19	593,908	19	742,392	17
Aircraft												
Basic Aircraft	129,014	8	56,320	7	0	0	44,759	5	44,759	5	51,949	5
Engine	139,054	17	167,522	10	0	0	187,900	14	187,900	14	288,894	12
Other	224,023	0	234,525	0	0	0	271,161	0	271,161	0	309,915	0
Software	28,639	0	18,791	0	0	0	12,992	0	12,992	0	13,700	0
Support Equipment	59,587	0	44,725	0	0	0	27,135	0	27,135	0	17,449	0
All Other Items Not Identified												
N/A	0	0	3,610	0	0	0	3	0	3	0	3,747	0
Electronics and Communications Systems												
End Item	6,911	0	17,278	0	0	0	2,817	0	2,817	0	51	0
Other	0	0	0	0	0	0	1,339	0	1,339	0	10,142	0
Software	936	0	2,550	0	0	0	999	0	999	0	32	0
Subassemblies	39,085	0	12,812	0	0	0	42,575	0	42,575	0	43,859	0
General Purpose Equipment												
End Item	3,290	0	3,285	0	0	0	2,176	0	2,176	0	2,600	0
Subassemblies	51	0	46	0	0	0	52	0	52	0	54	0
Organic	60,743	4	41,162	4	0	0	29,253	2	29,253	2	81,550	8
Aircraft												
Basic Aircraft	30,209	4	35,920	4	0	0	16,790	2	16,790	2	74,141	8
Engine	585	0	933	0	0	0	2,393	0	2,393	0	0	0
Other	1,880	0	0	0	0	0	5,139	0	5,139	0	5,607	0
Software	21,707	0	2,681	0	0	0	3,255	0	3,255	0	0	0
Support Equipment	4,775	0	17	0	0	0	17	0	17	0	0	0
Electronics and Communications Systems												
End Item	1,064	0	1,064	0	0	0	1,083	0	1,083	0	1,390	0
Subassemblies	523	0	547	0	0	0	576	0	576	0	412	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations**

Detail by Subactivity Group: Contractor Logistics Support and System Support

<u>\$ in Thousands</u>	<u>FY 2023</u>					<u>FY 2024</u>					<u>FY 2025</u>	
	<u>Budget</u>		<u>Inductions</u>		<u>Completions</u>	<u>Carry-In</u>	<u>Budget</u>		<u>Est Inductions</u>		<u>Budget</u>	
	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>	<u>Amount</u>	<u>Quantity</u>
Non-Depot Maintenance Total	592,931	0	488,497	0	0	0	656,842	0	656,842	0	529,441	0
Contractor Logistics Support (CLS)	509,009	0	397,435	0	0	0	564,556	0	564,556	0	457,817	0
Aircraft												
Other	465,265	0	345,737	0	0	0	515,497	0	515,497	0	390,466	0
All Other Items Not Identified												
N/A	0	0	3,072	0	0	0	3,781	0	3,781	0	3,893	0
Electronics and Communications Systems												
Other	43,145	0	48,154	0	0	0	44,627	0	44,627	0	62,785	0
General Purpose Equipment												
Other	599	0	472	0	0	0	651	0	651	0	673	0
Organic	11,229	0	10,753	0	0	0	10,958	0	10,958	0	10,828	0
Aircraft												
Other	10,677	0	10,201	0	0	0	10,958	0	10,958	0	10,240	0
Electronics and Communications Systems												
Other	552	0	552	0	0	0	0	0	0	0	588	0
Other Contract	72,693	0	80,309	0	0	0	81,328	0	81,328	0	60,796	0
Aircraft												
Other	71,758	0	75,727	0	0	0	78,168	0	78,168	0	53,082	0
Electronics and Communications Systems												
Other	935	0	4,582	0	0	0	3,160	0	3,160	0	7,714	0
Grand Total	1,284,264	29	1,091,123	21	0	0	1,280,003	21	1,280,003	21	1,353,383	25

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	4,762	4,645	4,998	353

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2024 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2025 Program</u>	
<u>OTHER PURCHASES</u>												
922	EQUIPMENT MAINTENANCE BY C	80,448	0	2.40%	1,931	444	82,823	0	2.10%	1,739	-22,243	62,319
925	EQUIPMENT PURCHASES (NON-F	1,021	0	2.40%	25	-290	756	0	2.10%	16	-772	0
930	OTHER DEPOT MAINT (NON-DWC	1,009,654	0	2.40%	24,232	162,538	1,196,424	0	2.10%	25,125	69,515	1,291,064
	TOTAL OTHER PURCHASES	1,091,123	0		26,187	162,693	1,280,003	0		26,880	46,500	1,353,383
	GRAND TOTAL	1,091,123	0		26,187	162,693	1,280,003	0		26,880	46,500	1,353,383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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) 2025 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):

<u>A. Program Elements</u>	FY 2024						<u>Normalized Current Estimate</u>	<u>FY 2025 Estimate</u>
	<u>FY 2023 Actuals</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>			
BASE SUPPORT	\$1,139,275	\$1,089,579	\$0	0.00%	\$1,089,579	\$1,061,649	\$1,119,429	
SUBACTIVITY GROUP TOTAL	\$1,139,275	\$1,089,579	\$0	0.00%	\$1,089,579	\$1,061,649	\$1,119,429	

FY 2023 includes \$9,035 in OOC Actuals. FY 2024 includes \$9,106 in OOC Enacted. FY 2025 includes \$9,314 for the OOC Estimate. OOC were financed previously with former Overseas Contingency Operations (OCO) funding.

<u>Summary of Operation</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Request</u>	<u>FY 2025 Request</u>
Enduring Theater Requirements & Related Missions	\$11,274	\$9,106	\$9,314
Overseas Operations Total	\$11,274	\$9,106	\$9,314

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

<u>B. Reconciliation Summary</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>
BASELINE FUNDING	\$1,089,579	\$1,061,649
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,089,579	
War-Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2024 to 2024 Only)	0	
SUBTOTAL BASELINE FUNDING	1,089,579	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War-Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		27,590
Functional Transfers		0
Program Changes		30,190
NORMALIZED CURRENT ESTIMATE	\$1,089,579	\$1,119,429

<u>Summary of Operation</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>
Operation Enduring Sentinel (OES)	9,035	9,106	9,314
Overseas Operations Costs Total	9,035	9,106	9,314

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$1,089,579
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount.....	\$1,089,579
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

FY 2024 Appropriated and Supplemental Funding	\$1,089,579
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$1,089,579
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$1,089,579
6. Price Change	\$27,590
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$46,491
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

c) Program Growth in FY 2025 \$46,491

1) Civilian Pay - Average Work-year Cost Adjustment \$37,378
Funding increase due to an adjusted average work-year cost computation driven by changes to compensation, benefit factors, and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with execution.

OP32:
101 Executive General Schedule
103 Wage Board

(FY 2024 Base: \$530,484)

2) Defense Biometric Identification System (DBIDS) \$2,850
Increase supports the operations, maintenance and sustainment of the Defense Biometric Identification System (DBIDS). DBIDS is a wireless handheld card-scanning tool that uses barcodes and biometrics to identify cardholders and checks criminal and military data sources to determine who is authorized on base.

OP32:
920 Supplies and Materials

(FY 2024 Base: \$4,700)

3) Prevention Workforce \$2,647
Increase in funding due to the Independent Review Commission (IRC) recommendation to right-size prevention workforce to achieve lasting change for the prevention of/response to sexual assault and other interpersonal violence. This action is in accordance with regulated guidance.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$16,113; +15 FTEs)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

4) Recruiting Vehicle Lease \$1,500
Funding was re-programmed from recruiting (042J) due to execution occurring in base support (011Z). This aligns funding to match execution.

OP32:
308 Travel of Persons

(FY 2024 Base: \$9,691)

5) Align Security Forces Manpower to Correct Mission Area \$1,106
Increase realigns manpower at the 253 Security Forces Squadron in Wyoming from Combat Communication (011G) to Air Base Security Forces. This movement properly aligns the manpower and corrects execution of resources into the Security Force mission (011Z) .

OP32:
101 Executive General Schedule

(FY 2024 Base: \$10,486; +9 FTE)

6) Suicide Prevention and Education \$887
Funding used to support Suicide Prevention and Repose Independent Review Committee (SPRIRC) recommendations. Modernize content and delivery of suicide prevention education and skill building across the career cycle of military personnel and leadership focused training. Training will be provided to all 54 States, territories, and DC.

OP32:
920 Supplies and Materials

(FY 2024 Base: \$8,152)

7) Realign Distributed Common Ground System (DCGS) Manpower \$123
Realign position from Distributed Common Ground System (DCGS) program (011G) to Combat Support program (011Z).

OP32:
101 Executive General Schedule

(FY 2024 Base: \$89,326; +1 FTE)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support**

9. Program Decreases.....	\$-16,301
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-16,301
1) Full-Time Equivalent (FTE) Adjustment.....	\$0
<p>The change reflects ANG identified issues with reporting FTEs for direct and reimbursable programs. A change in computer programs highlighted issues that were not transparent in previous DOS base systems. This action right-sizes FTEs within various programs within the air operations activity group to the assigned manpower. The funding is aligned correctly; however, a realignment of FTEs is required.</p> <p>(FY 2024 Base: \$0; -153 FTEs)</p>	
2) Per-and Polyfluorinated Substances (PFAS).....	\$-14,000
<p>Requirement had a one-time plus up in FY 2024 to conduct investigations and response actions due to the use of Aqueous Film Foaming Foam which contained PFAS classified as harmful to human health and the environment. Funding retrofitted hanger suppression systems and firetrucks with new approved replacement foam which eliminated the threat to public health, readiness, and resiliency.</p> <p>OP32: 957 Other Costs-Land and Structures</p> <p>(FY 2024 Baseline: \$33,544)</p>	
3) Voice Switches.....	\$-1,932
<p>The Air National Guard (ANG) Information Technology Service Management (ITSM) program funds Unclassified and Classified Air Force Network operations and maintenance in support of kinetic and non-kinetic operations across 90 ANG Wings. Funding is adjusted to align with execution levels and to ensure baseline corresponds with current budgetary estimates.</p> <p>OP32: 914 Purchased Communications</p> <p>(FY 2024 Base: \$31,874)</p>	

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 Budget Estimates
 Operation and Maintenance, Air National Guard
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support**

4) Consolidate Air National Guard Air Transportation Specialist\$-369
 An air transportation specialist performs and manages air transportation activities. plans, schedules and processes eligible passengers and cargo for air movement. Loads and unloads passengers, cargo, and baggage moved on military and commercial-contract aircraft. This change consolidates all air transportation specialist into one program element resulting in a streamlined management process under one functional area manager.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$18,735; -3 FTEs)

FY 2025 Budget Request..... \$1,119,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2023</u> <u>Actuals</u>	<u>FY 2024</u> <u>Enacted</u>	<u>FY 2025</u> <u>Request</u>
A. Base Security Services			
Funding (\$000)	\$127,430	\$86,813	\$93,564
Military Personnel Average Strength	\$6,897	\$7,231	\$7,288
Civilian Personnel FTEs	\$552	\$96	\$99
B. Sexual Assault Prevention			
Funding (\$000)	\$16,944	\$29,170	\$31,626
Military Personnel Average Strength	\$7	\$14	\$15
Civilian Personnel FTEs	\$99	\$173	\$188
C. Environmental Compliance			
Funding (\$000)	\$53,596	\$54,931	\$41,944
Military Personnel Average Strength	\$20	\$20	\$20
Civilian Personnel FTEs	\$104	\$136	\$136
D. Base Operations			
Funding (\$000)	\$33,562	\$61,134	\$63,656
Military Personnel Average Strength	\$2,585	\$2,983	\$3,528
Civilian Personnel FTEs	\$331	\$382	\$382
E. Environmental Conservation			
Funding (\$000)	\$1,777	\$1,199	\$1,223
Military Personnel Average Strength	\$0	\$0	\$0
Civilian Personnel FTEs	\$0	\$0	\$0
F. Pollution Prevention			
Funding (\$000)	\$455	\$1,261	\$1,286
Military Personnel Average Strength	\$0	\$0	\$0
Civilian Personnel FTEs	\$0	\$0	\$0
G. Facilities Operations			
Funding (\$000)	\$336,079	\$321,862	\$329,393
Military Personnel Average Strength	\$21	\$22	\$22
Civilian Personnel FTEs	\$293	\$378	\$363

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

H. Warfighter and Family Service

Funding (\$000)	\$14,764	\$854	\$869
Military Personnel Average Strength	\$0	\$0	\$0
Civilian Personnel FTEs	\$50	\$0	\$0

I. Command Support

Funding (\$000)	\$32,255	\$14,201	\$14,858
Military Personnel Average Strength	\$35	\$34	\$34
Civilian Personnel FTEs	\$159	\$113	\$111

J. Supply Logistics

Funding (\$000)	\$84,505	\$126,077	\$132,024
Military Personnel Average Strength	\$3,383	\$3,528	\$3,528
Civilian Personnel FTEs	\$718	\$966	\$955

K. Transportation Logistics

Funding (\$000)	\$70,771	\$94,801	\$99,847
Military Personnel Average Strength	\$1,810	\$1,897	\$1,887
Civilian Personnel FTEs	\$460	\$604	\$600

L. IT Services Management

Funding (\$000)	\$208,156	\$151,539	\$154,926
Military Personnel Average Strength	\$2,854	\$3,068	\$1,108
Civilian Personnel FTEs	\$802	\$827	\$827

M. Combat Support

Funding (\$000)	\$158,981	\$117,807	\$124,760
Military Personnel Average Strength	\$5,895	\$6,228	\$6,225
Civilian Personnel FTEs	\$1,165	\$895	\$896

N. Integrated Prevention

Funding (\$000)	\$0	\$0	\$28,566
Military Personnel Average Strength	\$25	\$142	\$6
Civilian Personnel FTEs	\$25	\$142	\$6

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	20,772	16,570	15,708	-862
Officer	2,154	812	783	-29
Enlisted	18,618	15,758	14,925	-833
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,052	6,507	6,635	128
Officer	801	571	602	31
Enlisted	6,251	5,936	6,033	97
<u>Civilian FTEs (Total)</u>	4,758	4,712	4,581	-131
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	1,918	1,917	2,717	800
U.S. Direct Hire Title 5	1,918	1,917	2,717	800
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,918	1,917	2,717	800
Foreign National Indirect Hire	0	0	0	0
<u>REIMBURSABLE FUNDED</u>	18	18	18	0
U.S. Direct Hire Title 5	18	18	18	0
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	18	18	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	2,822	2,777	1,846	-931
U.S. Direct Hire	2,822	2,777	1,846	-931
<u>Annual Civilian Salary Cost</u>	112	113	126	14
<u>Contractor FTEs (Total)</u>	1,092	1,052	1,069	17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	461,688	0	5.00%	23,084	-91,775	392,997	0	2.90%	11,397	35,826	440,220
103	WAGE BOARD	72,015	0	5.00%	3,601	61,590	137,206	0	2.90%	3,979	-3,587	137,598
107	VOLUNTARY SEPARATION INCEN	209	0	5.00%	10	-160	59	0	2.90%	2	-4	57
	TOTAL CIVILIAN PERSONNEL COMPENSATION	533,912	0		26,696	-30,346	530,262	0		15,378	32,235	577,875
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18,014	0	2.40%	432	12,675	31,121	0	2.10%	654	1,601	33,376
	TOTAL TRAVEL	18,014	0		432	12,675	31,121	0		654	1,601	33,376
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,987	0	-11.50%	-229	95	1,853	0	3.10%	57	73	1,983
414	AF CONSOLIDATED SUSTAINMEN	0	0	7.60%	0	377	377	0	13.40%	51	-41	387
418	AIR FORCE RETAIL SUPPLY	10,482	0	9.90%	1,038	-3,235	8,285	0	7.80%	646	-478	8,453
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	12,469	0		809	-2,763	10,515	0		754	-446	10,823
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	36	0	2.40%	1	-37	0	0	2.10%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	36	0		1	-37	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
647	DISA ENTERPRISE COMPUTING	0	0	6.60%	0	0	0	0	5.00%	0	0	0
671	DISA DISN SUBSCRIPTION SER	6,041	0	6.50%	393	-1,894	4,540	0	5.50%	250	-922	3,868
679	COST REIMBURSABLE PURCHASE	1	0	2.40%	0	-1	0	0	2.10%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,042	0		393	-1,895	4,540	0		250	-922	3,868

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

<u>TRANSPORTATION</u>												
703	JCS EXERCISES	500	0	2.10%	11	1,930	2,440	0	17.10%	417	-367	2,490
705	AMC CHANNEL CARGO	14	0	2.20%	0	2,574	2,588	0	2.10%	54	-1	2,641
771	COMMERCIAL TRANSPORTATION	11,030	0	2.40%	265	-5,969	5,326	0	2.10%	112	21	5,459
	TOTAL TRANSPORTATION	11,544	0		276	-1,466	10,354	0		583	-347	10,590
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-D	64,551	0	2.40%	1,549	1,525	67,625	0	2.10%	1,420	-56	68,989
914	PURCHASED COMMUNICATIONS (	17,972	0	2.40%	431	13,471	31,874	0	2.10%	669	-1,536	31,007
915	RENTS (NON-GSA)	1,068	0	2.40%	26	-1,018	76	0	2.10%	2	-1	77
917	POSTAL SERVICES (U.S.P.S.)	89	0	2.40%	2	835	926	0	2.10%	19	0	945
920	SUPPLIES AND MATERIALS (NO	35,508	0	2.40%	852	-3,548	32,812	0	2.10%	689	13,698	47,199
921	PRINTING AND REPRODUCTION	1,154	0	2.40%	28	-998	184	0	2.10%	4	-1	187
922	EQUIPMENT MAINTENANCE BY C	58,932	0	2.40%	1,414	-60,055	291	0	2.10%	6	14	311
923	FACILITY SUSTAIN RESTORE M	292,355	0	2.40%	7,017	-22,342	277,030	0	2.10%	5,818	-318	282,530
925	EQUIPMENT PURCHASES (NON-F	14,851	0	2.40%	356	468	15,675	0	2.10%	329	-11	15,993
934	ENGINEERING AND TECHNICAL	0	0	2.40%	0	0	0	0	2.10%	0	0	0
935	TRAINING AND LEADERSHIP DE	538	0	2.40%	13	811	1,362	0	2.10%	29	845	2,236
937	LOCALLY PURCHASED FUEL (NO	185	0	-11.50%	-21	-164	0	0	3.10%	0	0	0
955	OTHER COSTS-MEDICAL CARE	107	0	2.90%	3	-110	0	0	4.00%	0	0	0
957	OTHER COSTS-LANDS AND STRU	33,772	0	2.40%	811	580	35,163	0	2.10%	738	-14,587	21,314
960	OTHER COSTS (INTEREST AND	7	0	2.40%	0	-7	0	0	2.10%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT	999	0	2.40%	24	8,435	9,458	0	2.10%	199	22	9,679
987	OTHER INTRA-GOVERNMENTAL P	7,141	0	2.40%	171	-7,312	0	0	2.10%	0	0	0
989	OTHER SERVICES	28,029	0	2.40%	673	-26,321	2,381	0	2.10%	50	-1	2,430
	TOTAL OTHER PURCHASES	557,258	0		13,349	-95,750	474,857	0		9,972	-1,932	482,897
	GRAND TOTAL	1,139,275	0		41,955	-119,581	1,061,649	0		27,590	30,190	1,119,429

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

I. Description of Operations Financed:

Cyberspace activities fund Offensive Cyber Operations (OCO) to defend the nation against strategic cyber-attacks, Defensive Cyber Operations (DCO) to operate and defend Department of Defense information networks (DoDIN), and US critical infrastructure. Directly supports USCYBERCOM Cyber Mission Forces, Combatant Command operations, Air Force, and DoD domestic responses.

II. Force Structure Summary:

This sub-activity group permits the secure and reliable conduct of operations and its related air, land, maritime, and space forces without prohibited interference by an adversary. Cyber Activities support Cyber Vulnerability Analysis, Cyber Operations, and Cyber Command and Control.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

III. Financial Summary (\$ in Thousands):

	FY 2024							
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Normalized	FY 2025	
	Actuals	Request				Current	Estimate	
						Estimate		
CYBERSPACE ACTIVITIES	\$18,164	\$49,476	\$0	0.00%	\$49,476	\$49,476	\$57,162	
SUBACTIVITY GROUP TOTAL	\$18,164	\$49,476	\$0	0.00%	\$49,476	\$49,476	\$57,162	
			Change	Change				
			FY 2024/FY 2024	FY 2024/FY 2025				
BASELINE FUNDING			\$49,476	\$49,476				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			49,476					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			49,476					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,202			
Functional Transfers					0			
Program Changes					6,484			
NORMALIZED CURRENT ESTIMATE			\$49,476		\$57,162			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$49,476
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$49,476
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

FY 2024 Appropriated and Supplemental Funding	\$49,476
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$49,476
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$49,476
6. Price Change	\$1,202
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$6,975
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2025 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 2025 \$6,975

1) Civilian Pay - Average Work-year Cost Adjustment \$1,646
 Funding increases due to an adjusted average work-year cost computation driven by changes to compensation and benefit factors and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with execution.

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$15,657)

2) Control and Reporting Center \$2,027
 Control and Reporting Center (CRC) provides deployable Air Moving Target Indicator (AMTI) line-enabled tactical air control surveillance capability to meet each Combatant Command requirements. CRC AMTI introduces a scalable and portable capability providing the Joint Force Air Component Commander command and control communications system air picture. The option transfers manpower from mission support (011G) to Cyberspace activities (012D).

OP32:
 101 Executive General Schedule

(FY 2024 Base: \$15,657 + 66 FTEs)

3) Mansfield Cyber Standup - 179 Cyber Wing \$2,196
 Increase funds initial standup of 179 Cyber Wing at Mansfield, OH and critical enabling activities for the assigned offensive cyber mission.

OP32:
 308 Travel of Persons
 671 DISA DISN Subscription Service
 935 Training and Leadership Development

(FY 2024 Base: \$31,108)

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities**

4) Realign Manpower from Cyberspace Operations Squadrons (COS) to Cyber Mission Forces \$1,106
Realigns manpower incorrectly programmed in Information Operations (011G). This movement properly aligns manpower to support the Cyber Protection Team mission into Cyberspace Mission Forces (012D).

OP32:
101 Executive General Schedule

(FY 2024 Base: \$1,106; +9 FTEs)

9. Program Decreases \$-491

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$-491

1) Realign Manpower from Cyberspace Mission Forces to Air Intelligence Systems \$-491
Realigns manpower positions to the appropriate functional mission area. This movement properly aligns the manpower Cyberspace Mission Forces (012D) to Air Intelligence Systems (011G) for correct execution.

OP32:
101 Executive General Schedule

(FY 2024 Base: \$15,657; -4 FTE)

FY 2025 Budget Request \$57,162

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change</u> <u>FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	1,175	1,690	2,018	328
Officer	288	367	463	96
Enlisted	887	1,323	1,555	232
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	332	523	491	-32
Officer	74	122	135	13
Enlisted	258	401	356	-45
<u>Civilian FTEs (Total)</u>	70	142	213	71
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	34	69	103	34
U.S. Direct Hire Title 5	34	69	103	34
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	69	103	34
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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	36	73	110	37
U.S. Direct Hire	36	73	110	37
<u>Annual Civilian Salary Cost</u>	140	113	94	-19
<u>Contractor FTEs (Total)</u>	2	0	3	3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Cyberspace Activities

VII. OP-32A Line Items:

	<u>FY 2023</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 2024</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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	9,731	0	5.00%	487	5,439	15,657	0	2.90%	454	3,558	19,669
103	WAGE BOARD	86	0	5.00%	4	249	339	0	2.90%	10	7	356
107	VOLUNTARY SEPARATION INCEN	11	0	5.00%	1	-12	0	0	2.90%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,828	0		491	5,677	15,996	0		464	3,565	20,025
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	589	0	2.40%	14	819	1,422	0	2.10%	30	511	1,963
	TOTAL TRAVEL	589	0		14	819	1,422	0		30	511	1,963
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>												
418	AIR FORCE RETAIL SUPPLY	14	0	9.90%	1	-15	0	0	7.80%	0	0	0
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14	0		1	-15	0	0		0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISA DISN SUBSCRIPTION SER	0	0	6.50%	0	1,017	1,017	0	5.50%	56	5,680	6,753
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	0	0		0	1,017	1,017	0		56	5,680	6,753
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (	47	0	2.40%	1	-48	0	0	2.10%	0	0	0
920	SUPPLIES AND MATERIALS (NO	7,441	0	2.40%	179	-6,841	779	0	2.10%	16	0	795
921	PRINTING AND REPRODUCTION	11	0	2.40%	0	-11	0	0	2.10%	0	0	0
922	EQUIPMENT MAINTENANCE BY C	48	0	2.40%	1	-49	0	0	2.10%	0	732	732
925	EQUIPMENT PURCHASES (NON-F	89	0	2.40%	2	1,502	1,593	0	2.10%	33	1	1,627
935	TRAINING AND LEADERSHIP DE	0	0	2.40%	0	28,669	28,669	0	2.10%	602	-4,004	25,267
964	OTHER COSTS-SUBSIST & SUPT	29	0	2.40%	1	-30	0	0	2.10%	0	0	0
989	OTHER SERVICES	68	0	2.40%	2	-70	0	0	2.10%	0	0	0
	TOTAL OTHER PURCHASES	7,733	0		186	23,122	31,041	0		652	-3,272	28,421
	GRAND TOTAL	18,164	0		693	30,619	49,476	0		1,202	6,484	57,162

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

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

II. Force Structure Summary:

<u>Category</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
ANG Flying Units	83	83	83
Mission Support Units	347	347	347
Civilian Personnel (Workyears) (Management Headquarters)	193	193	193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2024						Normalized	FY 2025
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Current	Estimate	
<u>ADMINISTRATION</u>	<u>Actuals</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
ADMINISTRATION	\$57,756	\$68,417	\$0	0.00%	\$68,417	\$68,417	\$71,454	
SUBACTIVITY GROUP TOTAL	\$57,756	\$68,417	\$0	0.00%	\$68,417	\$68,417	\$71,454	
<u>B. Reconciliation Summary</u>			<u>Change</u>		<u>Change</u>			
			<u>FY 2024/FY 2024</u>		<u>FY 2024/FY 2025</u>			
BASELINE FUNDING			\$68,417		\$68,417			
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			68,417					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			68,417					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,982			
Functional Transfers					0			
Program Changes					1,055			
NORMALIZED CURRENT ESTIMATE			\$68,417		\$71,454			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$68,417
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$68,417
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) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration**

FY 2024 Appropriated and Supplemental Funding	\$68,417
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$68,417
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$68,417
6. Price Change	\$1,982
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$1,055
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2025 \$1,055

1) Civilian Pay - Average Work-year Cost Adjustment \$1,055

Funding increase due to an adjusted average work-year cost computation driven by changes to compensation, benefit factors, and historical trends. This change is a result of the ANG's continued effort to ensure funding requests are in line with execution.

OP32:

101 Executive General Schedule

103 Wage Board

(FY 2024 Base: \$14,297)

9. Program Decreases \$0

a) One-Time FY 2024 Costs \$0

b) Annualization of FY 2024 Program Decreases \$0

c) Program Decreases in FY 2025 \$0

FY 2025 Budget Request \$71,454

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

<u>Category</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Flying Units/Associate Units	83	83	83
Mission Support Units	347	347	347
Civilian Personnel (Workyears) (Management Headquarters)	193	193	193

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	17	0	0	0
Officer	17	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	631	715	715	0
Officer	255	308	301	-7
Enlisted	376	407	414	7
<u>Civilian FTEs (Total)</u>	328	395	395	0
<u>DIRECT FUNDED (DOES NOT INCLUDE MILITARY TECHNICIANS)</u>	327	394	394	0
U.S. Direct Hire Title 5	327	394	394	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	327	394	394	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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	1	1	1	0
U.S. Direct Hire	1	1	1	0
<u>Annual Civilian Salary Cost</u>	176	173	180	8
<u>Contractor FTEs (Total)</u>	0	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

VII. OP-32A Line Items:

	<u>FY 2023</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 2024</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 2025</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	56,976	0	5.00%	2,849	7,286	67,111	0	2.90%	1,946	1,079	70,136
103	WAGE BOARD	780	0	5.00%	39	217	1,036	0	2.90%	30	-24	1,042
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,756	0		2,888	7,503	68,147	0		1,976	1,055	71,178
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	0	0	2.40%	0	260	260	0	2.10%	5	1	266
	TOTAL TRAVEL	0	0		0	260	260	0		5	1	266
<u>OTHER PURCHASES</u>												
920	SUPPLIES AND MATERIALS (NO	0	0	2.40%	0	10	10	0	2.10%	0	0	10
	TOTAL OTHER PURCHASES	0	0		0	10	10	0		0	0	10
	GRAND TOTAL	57,756	0		2,888	7,773	68,417	0		1,982	1,055	71,454

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 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:

There are three recruiting regions (Northeast, Southwest, and Mid Northwest), 90 recruiting squadrons, and 42 in-service recruiters located at active duty bases. The Northeast region includes Michigan to northern South Carolina and Europe regions. The Southwest region includes Kansas, Missouri, most of Texas, the Caribbean, and Puerto Rico. The Mid Northwest region includes the west coast and Pacific regions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

	FY 2024							
A. Program Elements	FY 2023	Budget	Amount	Percent	Appn	Normalized	FY 2025	
	<u>Actuals</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
RECRUITING AND ADVERTISING	\$97,900	\$49,033	\$0	0.00%	\$49,033	\$49,033	\$48,245	
SUBACTIVITY GROUP TOTAL	\$97,900	\$49,033	\$0	0.00%	\$49,033	\$49,033	\$48,245	
			Change	Change				
			<u>FY 2024/FY 2024</u>	<u>FY 2024/FY 2025</u>				
BASELINE FUNDING			\$49,033	\$49,033				
Congressional Adjustments (Distributed)			0					
Congressional Adjustments (Undistributed)			0					
Adjustments to Meet Congressional Intent			0					
Congressional Adjustments (General Provisions)			0					
SUBTOTAL APPROPRIATED AMOUNT			49,033					
War-Related and Disaster Supplemental Appropriation			0					
X-Year Carryover			0					
Fact-of-Life Changes (2024 to 2024 Only)			0					
SUBTOTAL BASELINE FUNDING			49,033					
Anticipated Reprogramming (Requiring 1415 Actions)			0					
Less: War-Related and Disaster Supplemental Appropriation			0					
Less: X-Year Carryover			0					
Price Change					1,032			
Functional Transfers					0			
Program Changes					-1,820			
NORMALIZED CURRENT ESTIMATE			\$49,033		\$48,245			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2024 President's Budget Request	\$49,033
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to Meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2024 Appropriated Amount	\$49,033
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) 2025 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

FY 2024 Appropriated and Supplemental Funding	\$49,033
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$0
a) Increases	\$0
b) Decreases	\$0
Revised FY 2024 Estimate	\$49,033
5. Less: Emergency Supplemental Funding	\$0
a) Less: War-Related and Disaster Supplemental Appropriation	\$0
b) Less: X-Year Carryover	\$0
Normalized FY 2024 Current Estimate.....	\$49,033
6. Price Change	\$1,032
7. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out	\$0
8. Program Increases	\$0
a) Annualization of New FY 2024 Program.....	\$0
b) One-Time FY 2025 Costs	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

c) Program Growth in FY 2025	\$0
9. Program Decreases	\$-1,820
a) One-Time FY 2024 Costs	\$0
b) Annualization of FY 2024 Program Decreases.....	\$0
c) Program Decreases in FY 2025.....	\$-1,820
1) Transfer Recruiting Vehicle Lease	\$-1,500
Funding was re-programmed from recruiting (042J) due to execution occurring in base support (011Z). This aligns funding to match execution.	
OP32:	
915 Rents (non-gas)	
(FY 2024 Base: \$3,128)	
2) Advertising Activities	\$-320
Normalization of Air National Guard marketing and advertising efforts to align closer to execution year expenditures.	
OP32:	
921 Printing and Reproduction (public Relations - Advertising)	
(FY 2024 Base: \$34,466)	
FY 2025 Budget Request.....	\$48,245

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary

<u>Recruiting Accessions</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Prior Service - Enlisted	2,330	2,813	2,888
Prior Service - Officer	<u>830</u>	<u>518</u>	<u>724</u>
Total Prior Service	3,160	3,331	3,612
Non-Prior Service - Officer	28	30	42
Non-Prior Service - Enlisted	<u>2,743</u>	<u>3,246</u>	<u>3,252</u>
Total Non-Prior Service	2,771	3,276	3,294
Total Accessions	5,931	6,607	6,906

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Change FY 2024/2025</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>	681	694	694	0
Officer	0	0	0	0
Enlisted	681	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
U.S. Direct Hire Mil Techs Title 32	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>MILITARY TECHNICIANS (Title 32 Dual Status Civilians)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
<u>Annual Civilian Salary Cost</u>	0	0	0	0
<u>Contractor FTEs (Total)</u>	29	30	30	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2025 Budget Estimates
Operation and Maintenance, Air National Guard
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Recruiting and Advertising

VII. OP-32A Line Items:

	<u>FY 2023</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2024</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2025</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	2,229	0	2.40%	53	-1,480	802	0	2.10%	17	5	824
TOTAL TRAVEL	2,229	0		53	-1,480	802	0		17	5	824
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>											
401 DLA ENERGY (FUEL PRODUCTS)	4	0	-11.50%	0	6	10	0	3.10%	0	1	11
418 AIR FORCE RETAIL SUPPLY	0	0	9.90%	0	40	40	0	7.80%	3	-1	42
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4	0		0	46	50	0		3	0	53
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	5	0	2.40%	0	-5	0	0	2.10%	0	0	0
TOTAL TRANSPORTATION	5	0		0	-5	0	0		0	0	0
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-D	0	0	2.40%	0	0	0	0	2.10%	0	0	0
914 PURCHASED COMMUNICATIONS (	119	0	2.40%	3	-60	62	0	2.10%	1	-1	62
915 RENTS (NON-GSA)	2,656	0	2.40%	64	408	3,128	0	2.10%	66	-1,507	1,687
917 POSTAL SERVICES (U.S.P.S.)	5	0	2.40%	0	9	14	0	2.10%	0	0	14
920 SUPPLIES AND MATERIALS (NO	1,204	0	2.40%	29	957	2,190	0	2.10%	46	-1	2,235
921 PRINTING AND REPRODUCTION	88,501	0	2.40%	2,124	-56,159	34,466	0	2.10%	724	-308	34,882
922 EQUIPMENT MAINTENANCE BY C	4	0	2.40%	0	-4	0	0	2.10%	0	0	0
923 FACILITY SUSTAIN RESTORE M	0	0	2.40%	0	0	0	0	2.10%	0	0	0
925 EQUIPMENT PURCHASES (NON-F	566	0	2.40%	14	-580	0	0	2.10%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT	690	0	2.40%	17	-369	338	0	2.10%	7	0	345
987 OTHER INTRA-GOVERNMENTAL P	0	0	2.40%	0	0	0	0	2.10%	0	0	0
989 OTHER SERVICES	1,917	0	2.40%	46	6,020	7,983	0	2.10%	168	-8	8,143
TOTAL OTHER PURCHASES	95,662	0		2,296	-49,777	48,181	0		1,012	-1,825	47,368
GRAND TOTAL	97,900	0		2,349	-51,216	49,033	0		1,032	-1,820	48,245