

# DEPARTMENT OF THE AIR FORCE



**Fiscal Year (FY) 2013 Budget Estimates**

**February 2012**

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD**

**VOLUME 1**



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**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Appropriations Summary</u></b>	<b><u>FY 2011 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2013 Estimate</u></b>
Operation and Maintenance, Air National Guard	6,199.6	-8.2	-92.6	6,098.8	239.4	-322.7	6,015.5

**Description of Operations Financed:**

The Operation and Maintenance (O&M) appropriation 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 Air Sovereignty Alert (ASA) and Command and Control; Civil Engineers; repair and sustainment of facilities; and base operating costs. 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:**

Performance metrics used to determine the Air National Guard's ability to sustain OPTEMPO requirements are mission capable rates that are driven by funded levels in the flying hour program and depot maintenance program.

<b><u>Metrics</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Flying Hour Funding (\$ in Millions)	1,474.7	1,490.6	1,500.4
Depot Maintenance Funding (\$ in Millions)	627.1	753.5	774.9
Flying Hours (000)	196.0	208.4	196.0
Flying Hours per Crew per Month (Fighters)	7.8	7.0	8.3
Mission Capable Rates %	66.0	65.7	65.1
Non Mission Capable (due to lack of supply parts) %	11.4	11.6	11.9
Non Mission Capable (due to lack of maintenance avails) %	30.3	30.5	30.7

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operating Forces (BA-01)	6,130.5	-9.0	-95.8	6,025.7	238.6	-313.2	5,951.1

**Budget Activity 01: Operating Forces - Major Program Changes:**

The Air National Guard (ANG) Operations and Maintenance program for Operating Forces (BA-01) has a price increase of \$238.6 million and a program decrease of \$313.2 million for a net change of \$74.6 million from FY 2012 to FY 2013. Program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. Also the ANG's Primary Aircraft Authorization (PAA) continues to undergo realignment including -60 A-10C, +4 C-17A, -15 C-27J, -10 C-130H, -16 C-21A, -5 C-5A, -1 E8C, -15, F-16C, -12 KC-135R, -4 KC-135T, -7 MQ-9A and +2 WC-130H. Major programmatic changes include a decrease of \$272.7 million for Aircraft Operations driven primarily by \$152.8 million for force structure adjustments and \$118.1 million for weapon system sustainment readiness. Depot Maintenance program funding decreases by \$10.5 million for weapon system sustainment readiness. Real Property Maintenance decreased by \$18.5 million primarily in facilities sustainment. Base support increased by \$17.2 million primarily due to a realignment of civilian pay requirements.

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard  
APPROPRIATION HIGHLIGHTS**

<b><u>Budget Activity</u></b>	<b><u>FY 2011 Actual</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2012 Estimate</u></b>	<b><u>Price Change</u></b>	<b><u>Program Change</u></b>	<b><u>FY 2013 Estimate</u></b>
Administration and Servicewide Activities (BA-04)	69.1	0.8	3.1	73.0	0.8	-9.4	64.4

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

Program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. The Administration and Servicewide Activities Budget Activity includes a \$7.3 million decrease in civilian pay. There is also a \$2.0 million program decrease in recruiting and advertising which will have an effect on efforts of ANG recruiters to fill critical positions.

DATE PREPARED: 13 Jan 2012  
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**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**CONGRESSIONAL REPORTING REQUIREMENT**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Number of dual-status technicians in high priority units and organizations			
1st Quarter (31 Dec)	21,761	21,756	22,568
2nd Quarter (31 Mar)	21,584	21,584	22,386
3rd Quarter (30 Jun)	21,782	21,784	22,137
4th Quarter (30 Sep)	21,789	22,509	21,101
Number of technicians other than dual-status in high priority units and organizations			
1st Quarter (31 Dec)	345	350	350
2nd Quarter (31 Mar)	350	350	350
3rd Quarter (30 Jun)	352	350	350
4th Quarter (30 Sep)	350	350	350
Number of dual-status technicians 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
Number of technicians other than 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
<b>Total</b>			
1st Quarter (31 Dec)	22,106	22,106	22,918
2nd Quarter (31 Mar)	21,934	21,934	22,736
3rd Quarter (30 Jun)	22,134	22,134	22,487
4th Quarter (30 Sep)	22,139	22,859	21,451



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard**

<u>Operation and Maintenance, Air National Guard</u>	<u>Total Obligational Authority</u> <u>(Dollars in Thousands)</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<b><u>Budget Activity 01: Operating Forces</u></b>			
<b><u>Air Operations</u></b>	<b><u>6,130,486</u></b>	<b><u>6,059,784</u></b>	<b><u>5,951,076</u></b>
3840f 11F Aircraft Operations	3,613,859	3,647,900	3,559,824
3840f 11G Mission Support Operations	803,110	775,569	721,225
3840f 11M Depot Maintenance	627,138	753,525	774,875
3840f 11R Facilities Sustainment, Restoration and Modernization	352,029	284,348	270,709
3840f 11Z Base Support	734,350	598,442	624,443
<b>TOTAL, BA 01: Operating Forces</b>	<b>6,130,486</b>	<b>6,059,784</b>	<b>5,951,076</b>
<b><u>Budget Activity 04: Administration and Servicewide Activities</u></b>			
<b><u>Servicewide Activities</u></b>	<b><u>69,097</u></b>	<b><u>73,046</u></b>	<b><u>64,379</u></b>
3840f 42A Administration	34,867	39,387	32,358
3840f 42J Recruiting and Advertising	34,230	33,659	32,021
<b>TOTAL, BA 04: Administration and Servicewide Activities</b>	<b>69,097</b>	<b>73,046</b>	<b>64,379</b>
<b>Total Operation and Maintenance, Air National Guard</b>	<b>6,199,583</b>	<b>6,132,830</b>	<b>6,015,455</b>

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1

**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard**

<u>Operation and Maintenance, Air National Guard</u>	<u>Total Obligational Authority (Dollars in Thousands)</u>		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
 <b><u>Budget Activity 01: Operating Forces</u></b>			
 <b><u>Air Operations</u></b>			
3840f 11F Aircraft Operations	6,130,486	6,025,734	5,951,076
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 <b><u>Servicewide Activities</u></b>			
3840f 42A Administration	69,097	73,046	64,379
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	34,230	33,659	32,021
 <b>TOTAL, BA 04: Administration and Servicewide Activities</b>	 <b>69,097</b>	 <b>73,046</b>	 <b>64,379</b>
 <b>Total Operation and Maintenance, Air National Guard</b>	 <b>6,199,583</b>	 <b>6,098,780</b>	 <b>6,015,455</b>

Note: The FY 2011 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2011</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 2012</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 2013</u> <u>Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	120,856	0	0.60%	726	894,746	1,016,328	0	0.61%	6,200	53,576	1,076,104
103	WAGE BOARD	1,908,633	0	0.59%	11,262	-895,849	1,024,046	0	0.48%	4,916	-62,764	966,198
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,619	0	0.00%	0	-392	1,227	0	0.00%	0	30	1,257
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,031,108	0		11,988	-1,495	2,041,601	0		11,116	-9,158	2,043,559
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	75,748	0	1.80%	1,364	-12,993	64,119	0	1.70%	1,090	-24,671	40,538
	TOTAL TRAVEL	75,748	0		1,364	-12,993	64,119	0		1,090	-24,671	40,538
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	746,073	0	-6.50%	-48,492	14,542	712,123	0	19.60%	139,578	12,799	864,500
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	639,273	0	-0.97%	-6,201	46,954	680,026	0	4.01%	27,269	-168,374	538,921
418	AIR FORCE RETAIL SUPPLY	126,661	0	5.43%	6,877	59,184	192,722	0	-0.19%	-367	-11,405	180,950
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,512,007	0		-47,816	120,680	1,584,871	0		166,480	-166,980	1,584,371
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	16,745	0	-0.97%	-162	-6,928	9,655	0	4.01%	387	-754	9,288
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,745	0		-162	-6,928	9,655	0		387	-754	9,288
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	5.93%	0	141	141	0	6.26%	9	-7	143
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	452,890	0	-3.31%	-14,991	111,002	548,901	0	5.16%	28,324	13,167	590,392
671	DISN SUBSCRIPTION SERVICES (DSS)	19,080	0	12.64%	2,411	28,297	49,788	0	1.70%	846	-447	50,187
	TOTAL OTHER FUND PURCHASES	471,970	0		-12,580	139,440	598,830	0		29,179	12,713	640,722
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	15,500	0	-3.30%	-512	-12,907	2,081	0	7.00%	146	-113	2,114
705	AMC CHANNEL CARGO	0	0	1.70%	0	2,252	2,252	0	1.70%	38	-12	2,278

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
708 MSC CHARTED CARGO	7,436	0	26.90%	2,000	-9,436	0	0	2.40%	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	30.50%	0	50	50	0	31.30%	16	-16	50
771 COMMERCIAL TRANSPORTATION	12,299	0	1.80%	221	-3,274	9,246	0	1.70%	157	-60	9,343
TOTAL TRANSPORTATION	35,235	0		1,709	-23,315	13,629	0		357	-201	13,785
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	61,241	0	1.80%	1,102	5,136	67,479	0	1.70%	1,147	-5,941	62,685
914 PURCHASED COMMUNICATIONS (NON-DWCF)	46,800	0	1.80%	840	-629	47,011	0	1.70%	799	-621	47,189
915 RENTS (NON-GSA)	3,657	0	1.80%	65	960	4,682	0	1.70%	81	6	4,769
917 POSTAL SERVICES (U.S.P.S.)	862	0	1.80%	15	119	996	0	1.70%	17	8	1,021
920 SUPPLIES & MATERIALS (NON-DWCF)	169,223	0	1.80%	3,046	-63,085	109,184	0	1.70%	1,855	-16,584	94,455
921 PRINTING & REPRODUCTION	20,427	0	1.80%	367	-1,277	19,517	0	1.70%	332	-980	18,869
922 EQUIPMENT MAINTENANCE BY CONTRACT	87,951	0	1.80%	1,581	-2,400	87,132	0	1.70%	1,483	-17,436	71,179
923 FACILITY MAINTENANCE BY CONTRACT	541,095	0	1.80%	9,740	-30,585	520,250	0	1.70%	8,846	-13,005	516,091
925 EQUIPMENT (NON-DWCF)	106,784	0	1.80%	1,921	-24,768	83,937	0	1.70%	1,426	-2,474	82,889
930 OTHER DEPOT MAINT (NON-DWCF)	670,371	0	1.80%	12,066	85,224	767,661	0	1.70%	13,052	-98,526	682,187
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,288	0	1.80%	311	-17,599	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	356	0	1.80%	6	2,493	2,855	0	1.70%	48	-63	2,840
937 LOCALLY PURCHASED FUEL (NON-SF)	38	0	1.80%	1	2,059	2,098	0	1.70%	36	256	2,390
955 OTHER COSTS-MEDICAL CARE	17,695	0	3.30%	584	-2,872	15,407	0	3.60%	555	-75	15,887
957 OTHER COSTS-LANDS AND STRUCTURES	83,869	0	1.80%	1,509	-59,537	25,841	0	1.70%	439	2,023	28,303
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	34	0	1.80%	1	13,686	13,721	0	1.70%	233	11	13,965
960 OTHER COSTS-INTEREST & DIVIDENDS	89	0	1.80%	1	-90	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	11,329	0	1.80%	202	-11,146	385	0	1.70%	7	-1	391
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	812	812	0	1.70%	14	129	955
989 OTHER SERVICES	217,661	0	1.80%	3,918	-170,422	51,157	0	1.70%	870	-14,900	37,127
TOTAL OTHER PURCHASES	2,056,770	0		37,276	-273,921	1,820,125	0		31,240	-168,173	1,683,192
GRAND TOTAL	6,199,583	0		-8,221	-58,532	6,132,830	0		239,849	-357,224	6,015,455

Exhibit OP-32 Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	120,856	0	0.60%	726	894,746	1,016,328	0	0.61%	6,200	53,576	1,076,104
103	WAGE BOARD	1,908,633	0	0.59%	11,262	-895,849	1,024,046	0	0.48%	4,916	-62,764	966,198
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,619	0	0.00%	0	-392	1,227	0	0.00%	0	30	1,257
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,031,108	0		11,988	-1,495	2,041,601	0		11,116	-9,158	2,043,559
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	75,748	0	1.80%	1,364	-22,693	54,419	0	1.70%	925	-14,806	40,538
	TOTAL TRAVEL	75,748	0		1,364	-22,693	54,419	0		925	-14,806	40,538
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	746,073	0	-6.50%	-48,492	14,542	712,123	0	19.60%	139,578	12,799	864,500
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	639,273	0	-0.97%	-6,201	46,954	680,026	0	4.01%	27,269	-168,374	538,921
418	AIR FORCE RETAIL SUPPLY	126,661	0	5.43%	6,877	51,834	185,372	0	-0.19%	-353	-4,069	180,950
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,512,007	0		-47,816	113,330	1,577,521	0		166,494	-159,644	1,584,371
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	16,745	0	-0.97%	-162	-6,928	9,655	0	4.01%	387	-754	9,288
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,745	0		-162	-6,928	9,655	0		387	-754	9,288
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	5.93%	0	141	141	0	6.26%	9	-7	143
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	452,890	0	-3.31%	-14,991	111,002	548,901	0	5.16%	28,324	13,167	590,392
671	DISN SUBSCRIPTION SERVICES (DSS)	19,080	0	12.64%	2,411	28,297	49,788	0	1.70%	846	-447	50,187
	TOTAL OTHER FUND PURCHASES	471,970	0		-12,580	139,440	598,830	0		29,179	12,713	640,722
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	15,500	0	-3.30%	-512	-12,907	2,081	0	7.00%	146	-113	2,114
705	AMC CHANNEL CARGO	0	0	1.70%	0	2,252	2,252	0	1.70%	38	-12	2,278

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
708 MSC CHARTED CARGO	7,436	0	26.90%	2,000	-9,436	0	0	2.40%	0	0	0
719 SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	30.50%	0	50	50	0	31.30%	16	-16	50
771 COMMERCIAL TRANSPORTATION	12,299	0	1.80%	221	-3,274	9,246	0	1.70%	157	-60	9,343
TOTAL TRANSPORTATION	35,235	0		1,709	-23,315	13,629	0		357	-201	13,785
<b><u>OTHER PURCHASES</u></b>											
913 PURCHASED UTILITIES (NON-DWCF)	61,241	0	1.80%	1,102	5,136	67,479	0	1.70%	1,147	-5,941	62,685
914 PURCHASED COMMUNICATIONS (NON-DWCF)	46,800	0	1.80%	840	-629	47,011	0	1.70%	799	-621	47,189
915 RENTS (NON-GSA)	3,657	0	1.80%	65	960	4,682	0	1.70%	81	6	4,769
917 POSTAL SERVICES (U.S.P.S.)	862	0	1.80%	15	119	996	0	1.70%	17	8	1,021
920 SUPPLIES & MATERIALS (NON-DWCF)	169,223	0	1.80%	3,046	-68,085	104,184	0	1.70%	1,770	-11,499	94,455
921 PRINTING & REPRODUCTION	20,427	0	1.80%	367	-1,277	19,517	0	1.70%	332	-980	18,869
922 EQUIPMENT MAINTENANCE BY CONTRACT	87,951	0	1.80%	1,581	-2,400	87,132	0	1.70%	1,483	-17,436	71,179
923 FACILITY MAINTENANCE BY CONTRACT	541,095	0	1.80%	9,740	-30,585	520,250	0	1.70%	8,846	-13,005	516,091
925 EQUIPMENT (NON-DWCF)	106,784	0	1.80%	1,921	-24,768	83,937	0	1.70%	1,426	-2,474	82,889
930 OTHER DEPOT MAINT (NON-DWCF)	670,371	0	1.80%	12,066	85,224	767,661	0	1.70%	13,052	-98,526	682,187
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,288	0	1.80%	311	-17,599	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	356	0	1.80%	6	2,493	2,855	0	1.70%	48	-63	2,840
937 LOCALLY PURCHASED FUEL (NON-SF)	38	0	1.80%	1	2,059	2,098	0	1.70%	36	256	2,390
955 OTHER COSTS-MEDICAL CARE	17,695	0	3.30%	584	-2,872	15,407	0	3.60%	555	-75	15,887
957 OTHER COSTS-LANDS AND STRUCTURES	83,869	0	1.80%	1,509	-59,537	25,841	0	1.70%	439	2,023	28,303
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	34	0	1.80%	1	13,686	13,721	0	1.70%	233	11	13,965
960 OTHER COSTS-INTEREST & DIVIDENDS	89	0	1.80%	1	-90	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	11,329	0	1.80%	202	-11,146	385	0	1.70%	7	-1	391
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	1.80%	0	812	812	0	1.70%	14	129	955
989 OTHER SERVICES	217,661	0	1.80%	3,918	-182,422	39,157	0	1.70%	665	-2,695	37,127
TOTAL OTHER PURCHASES	2,056,770	0		37,276	-290,921	1,803,125	0		30,950	-150,883	1,683,192
GRAND TOTAL	6,199,583	0		-8,221	-92,582	6,098,780	0		239,408	-322,733	6,015,455

Exhibit OP-32A Summary of Price and Program Change

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>FY 2012 President's Budget Request</b>	<b>6,063,234</b>	<b>73,046</b>	<b>6,136,280</b>
<b>1. Congressional Adjustments</b>			
<b>a) Distributed Adjustments</b>			
(1) Inconsistent Justification Base Level Comm Infrastructure (SAGs: 11Z)	-23,500	0	-23,500
(2) Overstated Increase to Air Sovereignty Alert Program (SAGs: 11F)	-4,000	0	-4,000
<b>Total Distributed Adjustments</b>	<b>-27,500</b>	<b>0</b>	<b>-27,500</b>
<b>b) Undistributed Adjustments</b>			
(1) (MIP) Inconsistent Justification Air Intelligence Systems (SAGs: 11G)	-10,000	0	-10,000
<b>Total Undistributed Adjustments</b>	<b>-10,000</b>	<b>0</b>	<b>-10,000</b>
<b>c) Adjustments to Meet Congressional Intent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>d) General Provisions</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2012 Appropriated Amount</b>	<b>6,025,734</b>	<b>73,046</b>	<b>6,098,780</b>
<b>2. War-Related and Disaster Supplemental Appropriations</b>			
<b>a) Overseas Contingency Operations Funding</b>			
(1) Overseas Contingency Operations Funding (SAGs: 11G)	34,050	0	34,050
<b>Total Overseas Contingency Operations Funding</b>	<b>34,050</b>	<b>0</b>	<b>34,050</b>
<b>b) Military Construction and Emergency Hurricane</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) X-Year Carryover</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3. Fact-of-Life Changes</b>			
<b>a) Functional Transfers</b>			
(1) Transfers In	0	0	0
(2) Transfers Out	0	0	0
<b>b) Technical Adjustments</b>			
(1) Increases	0	0	0
(2) Decreases	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>c) Emergent Requirements</b>			
(1) Program Increases			
a) One-Time Costs	0	0	0
b) Program Growth	0	0	0
(2) Program Reductions			
a) One-Time Costs	0	0	0
b) Program Decreases	0	0	0
<b>FY 2012 Appropriated and Supplemental Funding</b>	<b>6,059,784</b>	<b>73,046</b>	<b>6,132,830</b>
<b>4. Anticipated Reprogramming (Requiring 1415 Actions)</b>			
a) Increases	0	0	0
b) Decreases	0	0	0
<b>Revised FY 2012 Estimate</b>	<b>6,059,784</b>	<b>73,046</b>	<b>6,132,830</b>
<b>5. Less: Emergency Supplemental Funding</b>			
a) Less: War Related and Disaster Supplemental Appropriation	-34,050	0	-34,050
b) Less: X-Year Carryover	0	0	0
<b>Normalized FY 2012 Current Estimate</b>	<b>6,025,734</b>	<b>73,046</b>	<b>6,098,780</b>
<b>6. Price Change</b>	<b>238,595</b>	<b>813</b>	<b>239,408</b>
<b>7. Transfers</b>			
<b>a) Transfers In</b>			
(1) Realign Environmental Quality Funding (SAGs: 11Z)	1,439	0	1,439
(2) Weapons System Sustainment (SAGs: 11F)	24,963	0	24,963
<b>Total Transfers In</b>	<b>26,402</b>	<b>0</b>	<b>26,402</b>

Exhibit PB-31D Summary of Funding Increases and Decreases



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
<b>b) Transfers Out</b>			
(1) Weapons Systems Sustainment (SAGs: 11M)	-24,963	0	-24,963
<b>Total Transfers Out</b>	<b>-24,963</b>	<b>0</b>	<b>-24,963</b>
<b>8. Program Increases</b>			
<b>a) Annualization of New FY 2012 Program</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) One-Time FY 2013 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Growth in FY 2013</b>			
(1) Aircraft Engine and Other Maintenance (SAGs: 11M)	47,765	0	47,765
(2) C-130 Aircraft (SAGs: 11F)	3,000	0	3,000
(3) Civilian Pay (SAGs: 11Z)	25,210	0	25,210
(4) Environmental Services (SAGs: 11Z)	274	0	274
(5) Establish ANG ISR Group (SAGs: 11G)	1,857	0	1,857
(6) Expand ANG Network Warfare Squadron (SAGs: 11G)	2,280	0	2,280
(7) Facilities Demolition/Disposal (SAGs: 11R)	6,210	0	6,210
(8) Facilities Sustainment (SAGs: 11R)	4,013	0	4,013
(9) National Guard State Partnership Program (SAGs: 11G)	600	0	600
(10) Non-Utility Facility Operations (SAGs: 11Z)	3,810	0	3,810
(11) Restore Weapon System Sustainment (SAGs: 11G)	15,278	0	15,278
(12) Southwest Border Support (SAGs: 11F)	1,893	0	1,893
<b>Total Program Growth in FY 2013</b>	<b>112,190</b>	<b>0</b>	<b>112,190</b>
<b>9. Program Decreases</b>			
<b>a) One-Time FY 2012 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Annualization of FY 2012 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2013</b>			
(1) Advertising Activities (SAGs: 42J)	0	-963	-963
(2) Air Base Security Forces (SAGs: 11Z)	-2,238	0	-2,238
(3) Air National Guard Regional Bands (SAGs: 11G)	-1,614	0	-1,614

Exhibit PB-31D Summary of Funding Increases and Decreases

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

	<u>BA01</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Air Sovereignty Alert (SAGs: 11F)	-3,505	0	-3,505
(5) Aircraft Airframe Maintenance (SAGs: 11M)	-33,256	0	-33,256
(6) Base Support Commodities (SAGs: 11Z)	-1,552	0	-1,552
(7) Base Utilities (SAGs: 11Z)	-5,941	0	-5,941
(8) Civilian Pay (SAGs: Multiple 11F, 11G, 42A, 42J)	-27,041	-7,326	-34,367
(9) Communications and IT Efficiencies (SAGs: 11G)	-407	0	-407
(10) Dedicated Long-Haul Communications (SAGs: 11F)	-81	0	-81
(11) Divest C27-J (SAGs: 11F)	-6,379	0	-6,379
(12) Facilities Restoration and Modernization (SAGs: 11R)	-28,697	0	-28,697
(13) Flying Hour Program (SAGs: 11F)	-152,764	0	-152,764
(14) IT Services Management (SAGs: 11Z)	-2,129	0	-2,129
(15) Mission Support Supplies (SAGs: 11G)	-4,630	0	-4,630
(16) Recruiting Activities (SAGs: 42J)	0	-661	-661
(17) Right-Size Nuclear Biological and Chemical Defense (SAGs: 11G)	-2,047	0	-2,047
(18) SENIOR SCOUT (SAGs: 11G)	-16,668	0	-16,668
(19) Service Support Contractors (SAGs: 11F)	-495	0	-495
(20) Supplies/Equipment (SAGs: 11F)	-3,843	0	-3,843
(21) Travel (SAGs: 11F)	-10,675	-530	-11,205
(22) Vehicle Leasing (SAGs: Multiple 11F, 11G)	-508	0	-508
(23) Vehicles and Support Equipment (SAGs: 11G)	-2,765	0	-2,765
(24) Weapon System Sustainment (SAGs: 11F)	-118,116	0	-118,116
(25) Weapons System Sustainment (SAGs: 11G)	-1,531	0	-1,531
<b>Total Program Decreases in FY 2013</b>	<b>-426,882</b>	<b>-9,480</b>	<b>-436,362</b>
<b>FY 2013 Budget Request</b>	<b>5,951,076</b>	<b>64,379</b>	<b>6,015,455</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
<u>Reserve Drill Strength (E/S) (Total)</u>	91,236	91,867	87,295	-4,572
Officer	11,782	11,799	11,225	-574
Enlisted	79,454	80,068	76,070	-3,998
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	14,449	14,833	14,305	-528
Officer	2,636	2,741	2,640	-101
Enlisted	11,813	12,092	11,665	-427
<u>Civilian End Strength (Total)</u>	23,512	24,087	22,709	-1,378
U.S. Direct Hire	23,512	24,087	22,709	-1,378
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,512	24,087	22,709	-1,378
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,139	22,859	21,451	-1,408
(Reimbursable Civilians Included Above (Memo))	341	570	187	-383
(Additional Military Technicians Assigned to USSOCOM (Memo))	239	208	208	0
<u>Reserve Drill Strength (A/S) (Total)</u>	92,124	91,983	86,610	-5,373
Officer	11,833	11,846	11,095	-751
Enlisted	80,291	80,137	75,515	-4,622
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	14,323	14,716	14,268	-448
Officer	2,596	2,692	2,634	-58
Enlisted	11,727	12,024	11,634	-390
<u>Civilian FTEs (Total)</u>	23,403	24,051	23,511	-540
U.S. Direct Hire	23,403	24,051	23,511	-540

Exhibit PB-31R Personnel Summary

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**

<b>O&amp;M, Summary</b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>	<b><u>Change</u></b> <b><u>FY 2012/2013</u></b>
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	23,403	24,051	23,511	-540
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	22,139	22,859	21,451	-1,408
(Reimbursable Civilians Included Above (Memo))	341	570	187	-383
 <u>Contractor FTEs (Total)</u>	 <u>5,628</u>	 <u>5,195</u>	 <u>4,764</u>	 <u>-431</u>

**Personnel Summary Explanations:**

A detailed explanation of all FY 2012 to FY 2013 civilian changes is address in each OP-5 exhibit.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

**I. Description of Operations Financed:**

This activity group provides funds for direct expenses in operation of Air National Guard (ANG) mission related aircraft; Air National Guard/Air Force blended wings; and Air National Guard/Air Force associate units. Current force structure includes: Predator (MQ-1), KC-135, F-15, F-16 and A/OA-10 Squadrons; Joint STARS operations; C-5 and C-17 Strategic Airlift Squadrons; Operational Support Airlift; C-130 Tactical Airlift Squadrons; Joint Cargo Aircraft (C-27J); and F-22 ANG Associate Squadrons. O&M funding provides 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.

Aircraft Operations program change between FY 2012 and FY 2013 continues to support efficiency initiatives by focusing on streamlining business operations and enhancing operational efficiencies and is impacted as a result of the Budget Control Act of 2011. The Air National Guard's Primary Aircraft Authorization undergoes significant change in FY13 including -60 A-10C, + 4 C-17A, -15 C-27J, -10 C-130H, -16 C-21A, -5 C-5A, -1 E-8C, -15 F-16C, -12 KC-135R, -4 KC-135T, -7 MQ-9A, and +2 WC-130H.

**II. Force Structure Summary:**

This activity contains financing for the following force categories:

- Predator MQ-1 (remotely piloted aircraft)
- Reaper MQ-9 (remotely piloted aircraft)
- Joint Surveillance Target Attack Radar System (JSTARS)--E-8C aircraft
- F-22 ANG Associate Squadrons
- KC-135 air refueling aircraft for strategic and general purpose refueling operations
- F-15 and F-16 combat crew training aircraft
- Tactical aircraft including, F-15, F-16, and A/OA-10 aircraft
- Rescue and recovery aircraft including HH-60 and HC-130 aircraft
- Strategic airlift consisting of C-5 and C-17 aircraft
- Tactical airlift comprised of C-130 aircraft
- Support aircraft consisting of C-26, C-38, and C-40 aircraft
- Joint Cargo Aircraft (C-27J)

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

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

		FY 2012						
A.	<u>Program Elements</u>	FY 2011	Budget				Normalized	FY 2013
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	C-27J AIRLIFT SQUADRONS (ANG)	\$23,560	\$37,572	\$0	0.00%	\$37,572	\$37,572	\$25,125
2.	F-16 AIR DEFENSE SQUADRONS (ANG)	58,265	12,036	0	0.00%	12,036	12,036	0
3.	F-15 AIR DEFENSE SQDNS (ANG)	43,527	0	0	N/A	0	0	0
4.	KC-135 SQUADRONS (ANG)	562,065	567,416	0	0.00%	567,416	567,416	605,491
5.	B-2 SQUADRONS ASSOCIATE UNITS (ANG)	19,821	22,758	0	0.00%	22,758	22,758	22,964
6.	F/A-22 ANG ASSOCIATE SQUADRONS	127,078	164,538	0	0.00%	164,538	164,538	179,199
7.	ANG JOINT STARS	286,872	256,948	0	0.00%	256,948	256,948	240,521
8.	TRAINING AIRCRAFT (ANG)	238,187	207,211	0	0.00%	207,211	207,211	195,086
9.	F-15 TACTICAL FIGHTER SQNS (ANG)	336,825	412,155	-500	0.00%	411,655	411,655	386,332
10.	F-16 SQUADRON (ANG)	633,135	495,639	-3,500	-1.00%	492,139	492,139	530,089
11.	A/OA-10 SQUADRONS (ANG)	239,890	234,819	0	0.00%	234,819	234,819	154,967
12.	READINESS TRAINING RANGES (ANG)	9,086	4,622	0	0.00%	4,622	4,622	11,328
13.	ANG/AFR OT AND E COMBAT DEVELOPMENT	30,968	18,632	0	0.00%	18,632	18,632	20,103
14.	RC-26B (GUARD)	11,901	32,770	0	0.00%	32,770	32,770	8,795
15.	AEROSPACE RESCUE/RECOVERY (ANG)	73,251	91,002	0	0.00%	91,002	91,002	95,240
16.	COMBAT RESCUE - PARARESCUE (ANG)	4,767	6,856	0	0.00%	6,856	6,856	6,602
17.	MQ-9 UAV (ANG)	22,376	43,087	0	0.00%	43,087	43,087	40,929
18.	PREDATOR UAV (MIP) - ANG	103,781	113,811	0	0.00%	113,811	113,811	120,866
19.	RQ-4 UAV -- ANG (MIP)	0	1,293	0	0.00%	1,293	1,293	2,126
20.	C-5 STRATEGIC AIRLIFT SQDNS (ANG)	169,430	145,339	0	0.00%	145,339	145,339	95,315
21.	C-17 STRATEGIC AIRLIFT SQDNS (ANG)	75,052	191,591	0	0.00%	191,591	191,591	233,662
22.	OPERATIONAL SUPPORT AIRLIFT (ANG)	81,054	65,171	0	0.00%	65,171	65,171	45,044
23.	C-130 TACTICAL AIRLIFT SQDNS (ANG)	459,210	502,944	0	0.00%	502,944	502,944	489,630
24.	DEPOT MAINTENANCE (ANG)	<u>3,758</u>	<u>23,690</u>	<u>0</u>	<u>0.00%</u>	<u>23,690</u>	<u>23,690</u>	<u>50,410</u>
SUBACTIVITY GROUP TOTAL		\$3,613,859	\$3,651,900	\$-4,000	0.00%	\$3,647,900	\$3,647,900	\$3,559,824

Exhibit OP-5, Subactivity Group 11F

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2012/FY 2012</u></b>	<b>Change <u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,651,900</b>	<b>\$3,647,900</b>
Congressional Adjustments (Distributed)	-4,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>3,647,900</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>3,647,900</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		184,612
Functional Transfers		24,963
Program Changes		<u>-297,651</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$3,647,900</b>	<b>\$3,559,824</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Aircraft Operations**

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 3,651,900</b>
1. Congressional Adjustments .....	\$ -4,000
a) Distributed Adjustments .....	\$ -4,000
i) Overstated Increase to Air Sovereignty Alert Program .....	\$ -4,000
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount .....</b>	<b>\$ 3,647,900</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
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ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2012 Appropriated and Supplemental Funding.....</b>	<b>\$ 3,647,900</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2012 Estimate.....</b>	<b>\$ 3,647,900</b>

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5. Less: Emergency Supplemental Funding .....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2012 Current Estimate.....</b>	<b>\$ 3,647,900</b>
6. Price Change .....	\$ 184,612
Note: The majority of Price Change from FY 2012 to FY 2013 due to a 19.6% increase in aviation fuel cost per barrel (from \$131 to \$156).	
7. Transfers.....	\$ 24,963
a) Transfers In .....	\$ 24,963
i) Weapons System Sustainment.....	\$ 24,963
Air Force transferred engine repair funding and requirements for Centralized Engine Repair Facilities (CRFs) from Depot Maintenance Sub Activity Group 011M. (FY 2012 Base \$0)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 4,893
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs .....	\$ 0
c) Program Growth in FY 2013 .....	\$ 4,893

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i) C-130 Aircraft ..... \$ 3,000  
 Funding increase to support establishing 8 PAA C-130H aircraft unit at Great Falls, MT to mitigate previous force structure reductions. Increase in FY 2013 is to fund the set up of temporary shelter for aircraft until Military Construction comes online in FY 2014. (Base FY 2012 \$80,055)

ii) Southwest Border Support ..... \$ 1,893  
 Provides funding for the Army and Air National Guard to support the Department of Defense and the Department of Homeland Security's efforts to secure the U.S. southwest border through December 31, 2012, as directed in the Secretary of Defense memorandum dated November 30, 2011, "Extension of National Guard Support to the Department of Homeland Security on the Southwest Border." (FY 2012 Base \$0)

9. Program Decreases ..... \$ -302,544

a) One-Time FY 2012 Costs ..... \$ 0

b) Annualization of FY 2012 Program Decreases ..... \$ 0

c) Program Decreases in FY 2013 ..... \$ -302,544

i) Flying Hour Program ..... \$ -152,764

The FY 2013 flying hour program provides hours for Air Force aircrew production, continuation of basic combat flying skills, aircrew experiencing requirements, and unit specific mission requirements. The Air Force will continue to work on optimizing the Flying Hour program further refining the balance between baseline and supplemental funding.

Key adjustments:

The FY 2013 flying hour program reflects an update to consumption estimates ("cost per flying hour"), Air Force Total Force Integration initiatives, and routine programmatic adjustments.

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The following is a detailed breakout of the program changes by aircraft:

**A-10C** (-6 PAA, -660 hours, -\$32,739), **C-5A** (-5 PAA, -7 hours, \$1,195), **C-17A** (+4PAA, +1,162 hours, +\$16,773), **C-21A** (-16 PAA, -2 hours, +\$31), **C-27J** (+8 PAA, +4,800 hours, +\$5,834), **C-38A** (-2 hours, +\$5), **C-40C** (-1 hours, +\$194), **C-130H** (-34 hours, -\$5,489), **C-130J** (-6 hours, +\$1,898), **E-8C** (+589 hours, +8281), **F-15C** (+857 hours, -\$39,995), **F-15D** (+36 hours, -\$18,774), **F-16C** (+3,027 hours, \$36,670), **F-16D** -5 hours, \$3,325) **F-22A** (+529 hours, +\$4,310), **HC-130N** (-21 hours, -\$1,841), **HC-130P** (-\$840), **HH-60G** (-35 hours, \$512), **KC-135R** (-4 PAA, -121 hours, \$8,659), **KC-135T** (+80 hours, \$2,172), **LC-130H** (-1 hours, -\$693), **MC-130P** (-10 hours, -\$3,821), **MQ-9A** (-7 PAA), **RC-26B** (+596 hours, -\$52), **WC-130H** (+2PAA, -\$408)

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$1,490,620)

In compliance with the Budget Control Act of 2011, the Air Force implemented the following force reduction actions in addition to the above force changes:

- a) A-10C Aircraft (-54 PAA, -5,766 hours, -\$36,598)
  - Reduces A-10 force structure 54 PAA and closes three ANG 18 PAA A-10 squadrons
- b) C-5A Aircraft (-1,803 hours, -\$36,266)
  - Action retires remaining C-5A aircraft; ANG units will convert to C-17 aircraft
- c) C-27J Aircraft (-23 PAA, -7,200 hours, -\$9,539)
  - Divests entire C-27J fleet; requires other C-130's to cover Direct Support Mission
- d) C-130H Aircraft (-18 PAA, -4,500 hours, -\$20,024)
  - Retires 10 ANG C-130H Aircraft in FY 2013
- e) E-8C Aircraft (-1 PAA, -440 hours, -\$4,197)
  - Retires damaged E-8C aircraft; avoids \$16.7 million for repairs
- f) F-16C Aircraft (-15 PAA, -2,886 hours, -\$24,566)
  - Reduces F-16 Block 30 Force structure by 15 PAA at one ANG location
- g) KC-135 Aircraft (-12 PAA, -689 hours, -\$4,612)
  - Retires 8 KC-135R and 4 KC-135T legacy tanker aircraft across four ANG units

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h) Reduce On-Hand Base Level Depot Level Repairable's (-\$2,164)

- Reduces funding to procure Depot Level Repairable and initiates bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level.

ii) Weapon System Sustainment..... \$ -118,116

Weapon System Sustainment (WSS) programs in the Aircraft Operations SAG decrease \$118,116 thousand in FY2013. Contract Logistics Support (CLS) funding for aircraft maintenance decreased \$39,866 thousand due to reductions of \$23,165 thousand for E-8s, \$24,606 for RC-26B, \$5,026 thousand for OSA support aircraft, and \$1,085 thousand for F-22 aircraft offset by an increase of \$14,017 thousand for C-17s. Engine maintenance funding decreases \$16,652 thousand due to reductions of \$4,401 thousand for OSA aircraft, \$11,696 thousand for C-17 aircraft, and \$1,588 thousand for C-130 aircraft offset by an increase of \$1,033 thousand for F-22 aircraft. Funding for Training Devices decreases \$8,500 thousand. Funding for Software decreases \$27,175 thousand. Other non-aircraft support funding decreased \$25,923 thousand. (FY 2012 Base \$573,267)

iii) Civilian Pay ..... \$ -13,964

Funding decrease supports the net reduction of 1,500 full-time equivalents (FTEs) in the following programs (FY 2012 Base \$1,417,590; 16,989 W/Y, 17,048 E/S):

a) Various Mission Realignment: Decreases funding of \$2,225 thousand and 29 full-time equivalents to Subactivity Groups 011G and 011Z to realign military technician authorization due to updated mission requirements.

b) Civilian Pay Reprice: The increase of \$39,053 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect a reduction of 383 reimbursable full-time equivalents, the impact of changes to locality pay, Federal Employee Health Benefit rates, and adjustments between General Schedule and Wage Grade allocation to reflect the most current manpower requirements.

c) One Additional Day: An increase of \$4,765 thousand due to one more paid day for 2013.

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d) Realign FY2012 PB Civilian Freeze Reductions: Realigns funding and full-time equivalents reduced during FY 2012 PB action to Freeze Civilian End Strength at FY 2010 levels. In FY 2012 PB all Air National Guard Reductions were taken from Subactivity Group 011Z. This action transfers funds and FTE's to Subactivity 011Z to align these reductions in accordance with Air National Guard Corporate Process approved guidance.

- Reverse FY 2012 PB action to increase Dual Status Military Technician Civilian End Strength for Air Sovereignty Alert Support. Reduces funding of \$5,474 thousand and 67 full-time equivalents.

- Reverse FY 2012 PB action to increase Dual Status Military Technician Civilian End Strength for KC-135 Maintenance Mission at Hawaii Air National Guard. Reduces funding of \$3,926 thousand and 45 full-time equivalents.

- Reverse FY 2012 PB action to increase Dual Status Military Technician Civilian End Strength for F-22 Sustain Management Conversion at HIANG. Reduces funding of \$489 thousand and 6 full-time equivalents.

e) MQ-9 Manpower: Decreases funding of \$2,284 thousand and 25 full-time equivalents due to programmatic ending of temporary manpower increase from FY 2010 to FY 2012.

f) National Airspace System (NAS) Manpower: Adds \$106 thousand and 1 full-time equivalent to operate and maintain the DOD Advanced Automation System (DAAS). DAAS supports worldwide access to air space and landing bases, safe operations in air traffic environment and ability to conduct airfield operations.

g) C-17A Manpower: Increases funding of \$18,618 thousand and 190 full-time equivalents due to the planned standup of an ANG C-17 unit at 4.5 crew ratio in FY 2013.

h) In compliance with the Budget Control Act of 2011, the Air Force is reducing civilian manpower in conjunction with planned force structure reductions.

The following is a breakout of these reductions:

- A-10 Manpower: Decreases funding of \$21,005 and 485 full-time equivalents due to the planned

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reduction of 54 A-10C PAA.

- C-5A Manpower: Decreases funding of \$11,664 and 245 full-time equivalents due to the planned divestiture of the C-5A.

- C-27J Manpower: Decreases funding of \$17,232 and 409 full-time equivalents due to the planned divestiture of the C-27J.

- C-130H Manpower: Decreases funding of \$6,694 and 154 full-time equivalents due to the planned reduction of 8 C-130H PAA.

- KC-135 Manpower: Decreases funding of \$2,705 and 62 full-time equivalents due to the planned reduction of 16 KC-145R PAA.

- F-16 Manpower: Decreases funding of \$7,113 and 164 full-time equivalents due to the reduction of the 15 F-16C PAA.

iv) Divest C27-J ..... \$ -6,379

In compliance with the Budget Control Act of 2011, the Air Force is divesting the entire fleet of C-27J aircraft. Based on this action, funding for supplies, equipment, purchased services, and travel is reduced in FY 2013. (FY 2012 Base \$6,120)

v) Supplies/Equipment ..... \$ -3,843

In compliance with the Budget Control Act of 2011, the Air Force is reducing funding for supplies and equipment used to support base operations. Establishes programmed funding in line with historical execution rates. Will utilize information technology to increase speed of ordering and reduce inventories as well as conduct a bottoms-up inventory review of unit level supply authorizations to reduce excess inventory. (FY 2012 Base \$74,176)

vi) Air Sovereignty Alert..... \$ -3,505

Funding transferred to National Guard Personnel - AF appropriation for support of Air Sovereignty Alert Program. (FY 2012 Base \$7,457)

vii) Travel..... \$ -3,139

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for travel funding throughout all Aircraft Operation programs. Funding realigned to support other higher priority

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requirements. (FY 2012 Base \$21,539)

viii) Service Support Contractors..... \$ -495

The Secretary of Defense directed components to reduce funding used to acquire service support contracts by 10 percent per year for 3 years starting in FY11. The FY 2013 reduction is 30 percent and is extended through FY 2017. The Air National Guard will focus remaining resources on those services support contracts that provide the greatest value to the Air Force in the most cost-effective way.  
(FY 2012 Base \$36,846)

ix) Vehicle Leasing ..... \$ -258

Funds vehicle and equipment maintenance, passenger vehicle rentals and GSA leases for all organizations. Program decreased due to reduction in anticipated GSA requirements.  
(FY 2012 Base \$1,129)

x) Dedicated Long-Haul Communications ..... \$ -81

Program decrease driven by The Defense Information Systems Agency's (DISA) projection of a price change in the Air Force cost per share for Defense Information Systems Network (DISN) services. This reduces network service support for the MQ-9 and Predator UAV missions. (FY 2012 Base \$13,484)

**FY 2013 Budget Request.....\$ 3,559,824**



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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>PROGRAM DATA:</u></b>					
<b>Total Aircraft Inventory (TAI)</b>	<u>1,161</u>	<u>1,194</u>	<u>1,192</u>	<u>1,191</u>	<u>1,025</u>
Airlift (C-27,C-130, C-5 and C-17A)	178	194	203	203	176
Fighters (A-10, F-15, F-16 and F-22A)	518	531	513	512	426
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B, MQ-9A)	151	150	156	156	118
Tankers (KC-135)	183	183	183	183	168
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	131	136	137	137	137

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<b>Primary Aircraft Authorized (PAA)</b>	<u>1,036</u>	<u>1,051</u>	<u>1,033</u>	<u>1,033</u>	<u>894</u>
Airlift (C-27,C-130, C-5 and C-17A)	173	189	197	197	171
Fighters (A-10, F-15, F-16 and F-22A)	446	446	414	414	339
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B, and MQ-9A)	131	130	136	136	112
Tankers (KC-135)	176	176	176	176	160
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	110	110	110	110	112

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<b>Backup Aircraft Inventory (BAI)</b>	<u>116</u>	<u>89</u>	<u>89</u>	<u>88</u>	<u>71</u>
Airlift (C-27,C-130, C-5 and C-17A)	5	5	6	6	5
Fighters (A-10, F-15, F-16 and F-22A)	71	48	47	46	38
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B and MQ-9A)	13	13	13	13	6
Tankers (KC-135)	7	7	7	7	8
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	20	16	16	16	14

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<b>Attrition Reserve (AR)</b>	<u>9</u>	<u>54</u>	<u>70</u>	<u>70</u>	<u>60</u>
Airlift (C-27,C-130, C-5 and C-17A)	0	0	0	0	0
Fighters (A-10, F-15, F-16 and F-22A)	1	37	52	52	49
Other (C-21, C-32, C-38, C-40, HH-60, RC-26, F-16 OT&E, E-8C, EC-130J, HC-130, MD-1A, MD-1B, MQ-1B and MQ-9A)	7	7	7	7	0
Tankers (KC-135)	0	0	0	0	0
Training (C-130, E-8, F-15, F-16, WC-130, MD-1A, MD-1B and MQ-1B)	1	10	11	11	11
Flying Hours (000)	216	196	208	208	196
Flying Hours Funding (\$ in Millions)	1,542	1,475	1,491	1491	1500
Crew Ratio (Average)					
JSTARS	2.5	2.5	2.5	2.5	2.5
Fighters	1.25	1.25	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
JSTARS					
Requirement	25.7	25.7	25.7	25.7	25.7
Funded	18.4	18.4	19.4	19.4	13.1
Fighters					
Requirement	10.3	10.3	10.3	10.3	10.3
Funded	7.7	7.8	7.0	7.0	8.3

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	43,803	44,445	39,416	-5,029
Officer	5,640	5,454	5,067	-387
Enlisted	38,163	38,991	34,349	-4,642
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	7,005	7,558	6,981	-577
Officer	1,306	1,519	1,401	-118
Enlisted	5,699	6,039	5,580	-459
<u>Reserve Drill Strength (A/S) (Total)</u>	44,578	44,900	38,999	-5,901
Officer	5,699	5,508	4,979	-529
Enlisted	38,879	39,392	34,020	-5,372
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	6,871	7,392	6,949	-443
Officer	1,258	1,474	1,396	-78
Enlisted	5,613	5,918	5,553	-365
<u>Civilian FTEs (Total)</u>	17,028	16,989	16,319	-670
U.S. Direct Hire	17,028	16,989	16,319	-670
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	17,028	16,989	16,319	-670
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	16,964	17,020	15,520	-1,500
(Reimbursable Civilians Included Above (Memo))	324	539	156	-383
<u>Contractor FTEs (Total)</u>	2,182	2,187	1,885	-302

Exhibit OP-5, Subactivity Group 11F

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

	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	-14,934	0	0.30%	-89	522,334	507,311	0	0.61%	3,094	52,104	562,509
103	WAGE BOARD	1,452,691	0	0.30%	8,571	-551,807	909,455	0	0.48%	4,366	-66,088	847,733
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,091	0	0.00%	0	-267	824	0	0.00%	0	20	844
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,438,848	0	0.60%	8,482	-29,740	1,417,590	0	0.53%	7,460	-13,964	1,411,086
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	12,100	0	1.03%	217	8,971	21,288	0	1.70%	362	-6,042	15,608
	TOTAL TRAVEL	12,100	0	1.75%	217	8,971	21,288	0	1.70%	362	-6,042	15,608
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	740,030	0	-3.71%	-48,101	15,258	707,187	0	19.60%	138,610	13,165	858,962
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	630,580	0	-0.49%	-6,117	40,549	665,012	0	4.01%	26,667	-167,746	523,933
418	AIR FORCE RETAIL SUPPLY	97,113	0	2.72%	5,273	48,084	150,470	0	-0.19%	-286	-663	149,521
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,467,723	0	0.00%	-48,945	103,891	1,522,669	0	10.84%	164,991	-155,244	1,532,416
<b><u>OTHER FUND PURCHASES</u></b>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	141	141	0	6.26%	9	-7	143
671	DISN SUBSCRIPTION SERVICES (DSS)	158	0	6.32%	20	13,306	13,484	0	1.70%	229	-81	13,632
	TOTAL OTHER FUND PURCHASES	158	0	9.29%	20	13,447	13,625	0	1.75%	238	-88	13,775
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	0	0	-1.65%	0	2,040	2,040	0	7.00%	143	-106	2,077
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	15.25%	0	50	50	0	31.30%	16	-16	50
771	COMMERCIAL TRANSPORTATION	5,146	0	0.90%	93	-2,105	3,134	0	1.70%	53	-126	3,061
	TOTAL TRANSPORTATION	5,146	0	27.95%	93	-15	5,224	0	4.06%	212	-248	5,188

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-DWCF)	542	0	0.90%	10	-552	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	730	0	0.90%	13	-743	0	1.70%	0	0	0
915	RENTS (NON-GSA)	357	0	0.90%	6	-46	317	1.70%	6	-2	321
917	POSTAL SERVICES (U.S.P.S.)	15	0	0.90%	0	-15	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	79,131	0	1.03%	1,424	-37,639	42,916	1.70%	730	-5,505	38,141
921	PRINTING & REPRODUCTION	471	0	0.90%	9	34	514	1.70%	9	-65	458
922	EQUIPMENT MAINTENANCE BY CONTRACT	79,269	0	0.90%	1,426	-5,883	74,812	1.70%	1,273	-19,577	56,508
923	FACILITY MAINTENANCE BY CONTRACT	-466	0	0.90%	-8	474	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	4,473	0	0.90%	80	8,080	12,633	1.70%	214	2,994	15,841
930	OTHER DEPOT MAINT (NON-DWCF)	439,402	0	1.03%	7,909	75,215	522,526	1.70%	8,883	-73,679	457,730
932	MANAGEMENT & PROFESSIONAL SUP SVS	17,221	0	0.90%	310	-17,531	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	178	0	0.90%	3	2,674	2,855	1.70%	48	-63	2,840
937	LOCALLY PURCHASED FUEL (NON-SF)	-1	0	0.90%	0	503	502	1.70%	9	36	547
957	OTHER COSTS-LANDS AND STRUCTURES	3	0	0.90%	0	584	587	1.70%	10	-9	588
960	OTHER COSTS-INTEREST & DIVIDENDS	62	0	0.90%	1	-63	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	8,360	0	0.90%	150	-8,430	80	1.70%	1	-1	80
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-319	0	0.90%	-6	791	466	1.70%	8	-1	473
989	OTHER SERVICES	60,456	0	1.03%	1,088	-52,248	9,296	1.70%	158	-1,230	8,224
	TOTAL OTHER PURCHASES	689,884	0	1.80%	12,415	-34,795	667,504	1.70%	11,349	-97,102	581,751
	GRAND TOTAL	3,613,859	0	1.80%	-27,718	61,759	3,647,900	5.06%	184,612	-272,688	3,559,824

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

**I. Description of Operations Financed:**

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

Mission Support program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth results from the partial restoration of a one-time FY 2011 decrease in Weapons Systems Sustainment funding, expansion of ANG Network Warfare Squadron, and establishment of an ANG ISR Group. Major program decreases are due to reductions in civilian pay requirements, the divestiture of the SENIOR SCOUT program and a reduction in the number of Air Force regional bands. Additional program decreases include a reduction in funding for ANG's vehicles & support equipment account, general supplies and equipment, other service contracts, vehicle leasing, and travel.

**II. Force Structure Summary:**

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



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

		FY 2012						
A.	Program Elements	FY 2011	Budget			Normalized		FY 2013
		Actual	Request	Amount	Percent	Appn	Current Estimate	Estimate
1.	COUNTER DRUG - (ANG)	\$13,432	\$0	\$0	N/A	\$0	\$0	\$0
2.	OPERATIONAL HQ - 1ST AIR FORCE	49,096	47,943	0	0.00%	47,943	47,943	39,607
3.	COMMAND CONTROL AND WARNING (ANG)	11,641	15,210	0	0.00%	15,210	15,210	17,877
4.	TACTICAL AIR CONTROL SYS - AIR (ANG)	11,649	14,360	0	0.00%	14,360	14,360	13,692
5.	TACTICAL AIR CTRL SYS - GROUND (ANG)	69,477	78,853	0	0.00%	78,853	78,853	80,669
6.	VEHICLES SUPPORT EQUIPMENT - GUARD	42,022	26,692	0	0.00%	26,692	26,692	24,381
7.	INFORMATION OPERATIONS (ANG)	5,738	9,254	0	0.00%	9,254	9,254	11,751
8.	AIR TRAFFIC CONTROL (ANG)	33,652	36,540	0	0.00%	36,540	36,540	36,399
9.	COMBAT COMM/ENGINEERING INSTALL (ANG)	80,320	68,534	0	0.00%	68,534	68,534	62,767
10.	WEATHER SERVICE (ANG)	3,418	3,103	0	0.00%	3,103	3,103	3,154
11.	TACTICAL CRYPTOLOGIC UNITS (ANG)	70,528	32,132	0	0.00%	32,132	32,132	22,669
12.	SPACE/SURVEILLANCE OPERATIONS (ANG)	30,230	28,974	0	0.00%	28,974	28,974	33,964
13.	ANG AIR INTELLIGENCE SYSTEM ACTIVITIES	19,572	18,746	-10,000	-53.00%	8,746	8,746	29,999
14.	SPECIAL TACTICS SQUADRONS (ANG)	3,237	2,260	0	0.00%	2,260	2,260	2,270
15.	AERIAL PORT UNITS (ANG)	3,931	11,732	0	0.00%	11,732	11,732	11,147
16.	CONTINGENCY RESPONSE GROUPS (ANG)	0	2,460	0	0.00%	2,460	2,460	2,413
17.	NUC/BIO/CHEM DFNS PROGRAM (ANG)	11,222	10,063	0	0.00%	10,063	10,063	8,329
18.	DOMESTIC PREP AGAINST WMD - ANG	2,596	4,421	0	0.00%	4,421	4,421	4,271
19.	DISTRIBUTED COMMON GRD SYSTEM (ANG)	53,059	84,303	0	0.00%	84,303	84,303	86,899
20.	MEDICAL C-CBRNE PROGRAMS - ANG	9,063	10,273	0	0.00%	10,273	10,273	9,093
21.	PROFESSIONAL/SKILL PROG TNG (ANG)	1,936	1,135	0	0.00%	1,135	1,135	1,126
22.	MEDICAL READINESS UNITS (ANG)	76,932	57,440	0	0.00%	57,440	57,440	57,455
23.	AEROMEDICAL EVACUATION UNITS (ANG)	3,409	3,218	0	0.00%	3,218	3,218	3,140
24.	RESERVE READINESS SUPPORT (ANG)	122,568	88,332	0	0.00%	88,332	88,332	66,044
25.	CIVIL ENGINEER SQDNS - HVY RPR (ANG)	74,382	95,541	0	0.00%	95,541	95,541	91,431
26.	ANG STATE PARTNERSHIP PROGRAM	<u>0</u>	<u>0</u>	<u>0</u>	N/A	<u>0</u>	<u>0</u>	<u>678</u>

Exhibit OP-5, Subactivity Group 11G

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**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Mission Support Operations**

A. <u>Program Elements</u>	FY 2012						<b>Normalized Current Estimate</b>	<b>FY 2013 Estimate</b>
	<b>FY 2011 Actual</b>	<b>Budget Request</b>	<b>Amount</b>	<b>Percent</b>	<b>Appn</b>	<b>Estimate</b>		
SUBACTIVITY GROUP TOTAL	\$803,110	\$751,519	\$-10,000	-1.00%	\$741,519	\$741,519	\$721,225	

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<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$751,519</b>	<b>\$741,519</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-10,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>741,519</b>	
War Related and Disaster Supplemental Appropriation	34,050	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>775,569</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-34,050	
Less: X-Year Carryover	0	
Price Change		8,581
Functional Transfers		0
Program Changes	<u>                    </u>	<u>-28,875</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$741,519</b>	<b>\$721,225</b>

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 751,519</b>
1. Congressional Adjustments .....	\$ -10,000
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ -10,000
i) (MIP) Inconsistent Justification Air Intelligence Systems.....	\$ -10,000
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions.....	\$ 0
<b>FY 2012 Appropriated Amount.....</b>	<b>\$ 741,519</b>
2. War-Related and Disaster Supplemental Appropriations.....	\$ 34,050
a) Overseas Contingency Operations Funding .....	\$ 34,050
i) Overseas Contingency Operations Funding .....	\$ 34,050
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0

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i) Transfers In .....	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2012 Appropriated and Supplemental Funding .....</b>	<b>\$ 775,569</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases.....	\$ 0
b) Decreases .....	\$ 0

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<b>Revised FY 2012 Estimate .....</b>	<b>\$ 775,569</b>
5. Less: Emergency Supplemental Funding .....	\$ -34,050
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ -34,050
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2012 Current Estimate.....</b>	<b>\$ 741,519</b>
6. Price Change .....	\$ 8,581
7. Transfers.....	\$ 0
a) Transfers In .....	\$ 0
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 20,015
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs .....	\$ 0
c) Program Growth in FY 2013 .....	\$ 20,015
i) Restore Weapon System Sustainment .....	\$ 15,278
Program increase driven by a one-time decrease in FY 2012 Weapon System Sustainment (WSS) funding in the Mission Support Subactivity Group. In FY 2012 an end-to-end review of WSS requirements resulted in a one-time funding transfer of \$19,047 to the Aircraft Operations Subactivity Group. Increase in FY 2013 partially restores funds reduced by this transfer. (FY 2012 Base \$40,311)	

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ii) Expand ANG Network Warfare Squadron..... \$ 2,280

Funds expansion of the Network Warfare Squadron in Maryland to support the Cyber Hunter Team mission. Cyber Hunter Teams provide a mobile, precision capability to identify, pursue, and mitigate threats impacting critical links and nodes. Provides a real time capability to detect, analyze, and mitigate Air Force data ex-filtration. (FY 2012 Base \$1,755)

iii) Establish ANG ISR Group ..... \$ 1,857

Establishes an Air National Guard Intelligence Surveillance, and Reconnaissance (ISR) Group comprised of two Intelligence Squadrons and an Intelligence Support Squadron to support intelligence operations in the cyberspace domain. (FY 2012 Base \$0)

iv) National Guard State Partnership Program ..... \$ 600

One-time increase in funding to support the National Guard State Partnership Program (SPP). This program links US states with partner countries' defense ministries and other government agencies for the purpose of improving bilateral relations. SPP Leverages National Guard and states' civil-military capabilities to support Secretary of Defense and Combatant Commanders partnership capacity-building initiatives and security cooperation campaign plans. (FY 2012 Base \$78)

9. Program Decreases.....\$ -48,890

a) One-Time FY 2012 Costs ..... \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013.....\$ -48,890

i) SENIOR SCOUT ..... \$ -16,668

In compliance with the FY 2011 Budget Control Act, the Air Force is divesting the SENIOR SCOUT program. SENIOR SCOUT is a airborne tactical signals intelligence (SIGINT) system consisting of roll-on/roll-off shelters that fit into modified C-130 aircraft. Program reduction occurs through the retirement

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of four shelters and all associated equipment. Divestiture will be mitigated by SIGINT capabilities on MQ-9 and RQ-4 RPA systems. (FY 2012 Base \$20,797)

ii) Civilian Pay..... \$ -13,077

Funding decrease supports the net reduction of 63 full-time equivalents (FTEs) in the following programs (FY 2012 Base \$439,354; 5,205 W/Y, 5,182 E/S):

a) Various Mission Realignment: Transfers funding of \$2,184 thousand and 25 full-time equivalents from Subactivity Group 011F to realign military technician authorizations due to updated mission requirements.

b) Civilian Pay Reprice: The decrease of \$9,937 thousand represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect the impact of changes to locality pay, Federal Employee Health Benefit rates, and adjustments between General Schedule and Wage Grade allocation to reflect the most current manpower requirements.

c) One Additional Day: An increase of \$1,254 thousand due to one extra paid day for FY 2013.

d) Network Warfare Squadron Manpower: Increases 10 full-time equivalents to expand Network Warfare Squadron in Maryland in support of the Cyber Hunter Team Mission.

e) ANG ISR Group Manpower: Increases funding of \$5,901 thousand and 74 full-time equivalents to establish an ANG Intelligence Surveillance, and Reconnaissance Group to support intelligence operations in the cyberspace domain.

f) Realign FY2012 PB Civilian Freeze Manpower Reductions: Realigns funding and full-time equivalents reduced during FY 2012 PB action to freeze Civilian End Strength at FY 2010 levels. In FY 2012 PB all Air National Guard Reductions were taken from Subactivity Group 011Z. This action transfers funds and FTE's to Subactivity 011Z to align these reductions in accordance with Air National Guard Corporate Process approved guidance.

- Reverse FY 2011 PB action to increase Title 5 Civilian End Strength at 1st Air Force for Air Sovereignty Alert Support. Reduces funding of \$8,592 thousand and 94 full-time equivalents.



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- Reverse FY 2012 PB action to increase Title 5 Civilian End Strength to add an ANG Director of Psychological Health. Reduces funding of \$77 thousand and 1 full-time equivalent.
- Reduces additional \$887 thousand and 13 full-time equivalents that will be reduced via attrition.

g) In compliance with the Budget Control Act of 2011, the Air Force is divesting two Air Control Squadrons which decreases funding of \$2,923 thousand and 64 full-time equivalents.

iii) Travel..... \$ -5,901

In compliance with the FY 2011 Budget Control Act, the Air Force reduced funding for travel across all Operations and Maintenance programs. Funding realigned to support other higher priority requirements. (FY 2012 Base \$21,162)

iv) Mission Support Supplies..... \$ -4,630

Reduces funds at the unit level used to purchase non-reparable aircraft parts and mission support items. Establishes programmed funding in line with historical execution rates. Will utilize information technology to increase the speed of ordering and reduce inventories. (FY 2012 Baseline \$74,336)

v) Vehicles and Support Equipment..... \$ -2,765

In compliance with the Budget Control Act of 2011, the Air Force decreased support equipment funding by 10%. As a result Air National Guard (ANG) support equipment funding levels support only the most critical requirements. (FY 2012 Base \$26,692)

vi) Right-Size Nuclear Biological and Chemical Defense ..... \$ -2,047

Program funds aircrew and ground crew Chemical, Biological, Radiological, and Nuclear (CBRN) individual protection equipment; detection, decontamination, and collective protection; and life-saving medical countermeasures. Funding reduced to right-size protective equipments sustainment for medical and non-medical CBRN programs. Reduces the number of Air National Guard biological surveillance equipment upgrades and replacements and places greater emphasis on shelf-life testing to extend the life of existing CBRN defense equipment. (FY 2012 Base \$8,415)

vii) Air National Guard Regional Bands ..... \$ -1,614

In compliance with the Budget Control Act of 2011, the Air Force will reduce the number of regional

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bands across the nation. The U.S. Air Force Bands program mission is to support the Air Force in peace and foster our national heritage by providing professional musical products and services for official military, recruiting, and civic outreach events. Funding reduction achieved by reducing operating costs by reducing the number of Air National Guard bands. (FY 2012 Base \$7,462)

viii) Weapons System Sustainment..... \$ -1,531  
 Funding reduced due to decreases in Tactical Cryptologic Units Distributed Common Ground Station Contract Logistics Support. (FY 2012 Base \$40,311)

ix) Communications and IT Efficiencies ..... \$ -407  
 Reduces funding for command and control circuitry and support by achieving efficiencies with the program through consolidation of networks and consolidation of Information Technology purchases. Additionally will undertake an aggressive review of all IT systems and applications. (FY 2012 Base \$12,949)

x) Vehicle Leasing ..... \$ -250  
 Funds vehicle and equipment maintenance, passenger vehicle rentals and GSA leases for all organizations. Program decreased due to reduction in anticipated GSA requirements. (FY 2012 Base \$1,085)

**FY 2013 Budget Request.....\$ 721,225**

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

<b><u>Mission Support Units</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Air Control	<b>29</b>	<b>28</b>	<b>28</b>
Air Control	12	11	11
Air Support Operations	17	17	17
Civil Engineer	<b>12</b>	<b>12</b>	<b>12</b>
Civil Engineer	3	3	3
Civil Engineer (PRIME BEEF)	3	3	3
Civil Engineer (RED HORSE)	6	6	6
Communications	<b>61</b>	<b>61</b>	<b>61</b>
Air Traffic Control	10	10	10
Combat Communications	32	32	32
Communications Maintenance	1	1	0
Engineering Installation	16	16	17
Joint Communications Support	2	2	2
Intelligence	<b>25</b>	<b>25</b>	<b>25</b>
Intelligence	21	21	21
Intelligence Support	4	4	4
Space	<b>10</b>	<b>10</b>	<b>10</b>
Command and Control	4	4	4
Space Operations	4	4	4
Space Warning	2	2	2

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<b><u>Mission Support Units (cont'd)</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Air Defense	2	2	2
Air Operations	4	4	4
Aircraft Control and Warning	1	1	1
Combat Readiness Training Centers	4	4	4
Information	4	4	4
Network Warfare	4	4	4
Range	1	1	1
Range Control	1	1	1
Regional Support	3	3	3
Special Tactics	2	2	2
Support	1	1	1
Weather	26	26	26
Miscellaneous	92	92	92
<b>Total ANG Mission Support Units</b>	<b><u>282</u></b>	<b><u>281</u></b>	<b><u>281</u></b>

**Summary of Changes**

**Changes (1 Feb 11 through 31 Aug 11)**

None

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	39,083	39,487	39,784	297
Officer	5,919	6,178	6,007	-171
Enlisted	33,164	33,309	33,777	468
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	4,717	4,480	4,516	36
Officer	1,159	1,067	1,080	13
Enlisted	3,558	3,413	3,436	23
<u>Reserve Drill Strength (A/S) (Total)</u>	39,204	39,148	39,516	368
Officer	5,919	6,171	5,965	-206
Enlisted	33,285	32,977	33,551	574
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	4,717	4,415	4,511	96
Officer	1,159	1,066	1,079	13
Enlisted	3,558	3,349	3,432	83
<u>Civilian FTEs (Total)</u>	4,127	5,205	5,151	-54
U.S. Direct Hire	4,127	5,205	5,151	-54
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,127	5,205	5,151	-54
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	4,213	4,487	4,575	88
(Reimbursable Civilians Included Above (Memo))	239	221	221	0
<u>Contractor FTEs (Total)</u>	607	301	268	-33

Exhibit OP-5, Subactivity Group 11G

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	72,646	0	0.30%	436	274,984	348,066	0	0.61%	2,124	-15,814	334,376
103	WAGE BOARD	295,716	0	0.34%	1,745	-206,556	90,905	0	0.48%	436	2,728	94,069
107	VOLUNTARY SEPARATION INCENTIVE PAY	200	0	0.00%	0	183	383	0	0.00%	0	9	392
	TOTAL CIVILIAN PERSONNEL COMPENSATION	368,562	0	0.00%	2,181	68,611	439,354	0	0.58%	2,560	-13,077	428,837
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	47,920	0	1.03%	863	-27,909	20,874	0	1.70%	355	-6,600	14,629
	TOTAL TRAVEL	47,920	0	0.00%	863	-27,909	20,874	0	1.70%	355	-6,600	14,629
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	2,854	0	-3.25%	-185	306	2,975	0	19.60%	584	-129	3,430
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	8,087	0	-0.49%	-78	6,830	14,839	0	4.01%	595	-624	14,810
418	AIR FORCE RETAIL SUPPLY	17,884	0	3.10%	971	8,055	26,910	0	-0.19%	-52	-2,073	24,785
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	28,825	0	5.43%	708	15,191	44,724	0	2.52%	1,127	-2,826	43,025
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>												
505	AIR FORCE FUND EQUIPMENT	16,745	0	-0.49%	-162	-6,928	9,655	0	4.01%	387	-754	9,288
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	16,745	0	-0.49%	-162	-6,928	9,655	0	4.01%	387	-754	9,288
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	1,826	0	6.32%	230	18,961	21,017	0	1.70%	357	-194	21,180
	TOTAL OTHER FUND PURCHASES	1,826	0	6.32%	230	18,961	21,017	0	1.70%	357	-194	21,180
<b><u>TRANSPORTATION</u></b>												
703	AMC SAAM/JCS EX	15,500	0	-1.65%	-512	-14,947	41	0	7.00%	3	-7	37
705	AMC CHANNEL CARGO	0	0	0.85%	0	2,252	2,252	0	1.70%	38	-12	2,278

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**Subactivity Group: Mission Support Operations**

	<u>FY 2011</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 2012</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 2013</u> <u>Program</u>
708	MSC CHARTED CARGO	7,436	0	13.45%	2,000	-9,436	0	2.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	5,961	0	0.90%	107	-354	5,714	0	1.70%	97	65
	TOTAL TRANSPORTATION	28,897	0	13.55%	1,595	-22,485	8,007	0	1.72%	138	46
<b><u>OTHER PURCHASES</u></b>											
913	PURCHASED UTILITIES (NON-DWCF)	633	0	0.90%	11	-218	426	0	1.70%	7	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,096	0	1.03%	36	2,504	4,636	0	1.70%	79	-413
915	RENTS (NON-GSA)	177	0	0.90%	3	460	640	0	1.70%	11	0
917	POSTAL SERVICES (U.S.P.S.)	433	0	0.90%	8	-392	49	0	1.70%	1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	58,210	0	1.03%	1,049	-12,242	47,017	0	1.70%	798	-4,870
921	PRINTING & REPRODUCTION	106	0	0.90%	1	376	483	0	1.70%	8	47
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,823	0	0.90%	121	4,616	11,560	0	1.70%	197	2,138
923	FACILITY MAINTENANCE BY CONTRACT	3,159	0	0.90%	56	-2,564	651	0	1.70%	11	1,281
925	EQUIPMENT (NON-DWCF)	58,478	0	1.03%	1,051	-17,555	41,974	0	1.70%	714	-1,878
930	OTHER DEPOT MAINT (NON-DWCF)	51,221	0	1.03%	922	-11,632	40,511	0	1.70%	689	-1,226
932	MANAGEMENT & PROFESSIONAL SUP SVS	63	0	0.90%	1	-64	0	0	1.70%	0	0
934	ENGINEERING & TECHNICAL SERVICES	178	0	0.90%	3	-181	0	0	1.70%	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	6	0	0.90%	0	1,590	1,596	0	1.70%	27	220
955	OTHER COSTS-MEDICAL CARE	17,695	0	1.65%	584	-2,872	15,407	0	3.60%	555	-75
957	OTHER COSTS-LANDS AND STRUCTURES	2,797	0	0.90%	50	-2,847	0	0	1.70%	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	34	0	0.90%	1	13,686	13,721	0	1.70%	233	11
960	OTHER COSTS-INTEREST & DIVIDENDS	18	0	0.90%	0	-18	0	0	1.70%	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2,328	0	1.03%	42	-2,370	0	0	1.70%	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	134	0	0.90%	3	209	346	0	1.70%	6	130
989	OTHER SERVICES	105,746	0	1.03%	1,903	-88,778	18,871	0	1.70%	321	-835
	TOTAL OTHER PURCHASES	310,335	0	1.80%	5,845	-118,292	197,888	0	1.85%	3,657	-5,470
	GRAND TOTAL	803,110	0	2.22%	11,260	-72,851	741,519	0	1.16%	8,581	-28,875

Exhibit OP-5, Subactivity Group 11G

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

**I. Description of Operations Financed:**

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

Depot Maintenance program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. The program decreases in FY 2013 due to changes in Aircraft Airframe Maintenance requirements Engine and other Maintenance, and reductions due to changes in Force Structure.

**II. Force Structure Summary:**

Depot maintenance funds will provide for the maintenance and repair of ANG assets that will include aircraft, engines and electronic & communications equipment.



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

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</u>	
<u>A. Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
							<u>Estimate</u>	
1.	DEPOT MAINTENANCE	\$627,138	\$753,525	\$0	0.00%	\$753,525	\$753,525	\$774,875
	SUBACTIVITY GROUP TOTAL	\$627,138	\$753,525	\$0	0.00%	\$753,525	\$753,525	\$774,875

**DEPARTMENT OF THE AIR FORCE**  
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<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2012/FY 2012</u></b>	<b>Change <u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$753,525</b>	<b>\$753,525</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>753,525</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>753,525</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		31,804
Functional Transfers		-24,963
Program Changes	<u>          </u>	<u>14,509</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$753,525</b>	<b>\$774,875</b>

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 753,525</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount .....</b>	<b>\$ 753,525</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
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b) Technical Adjustments .....		\$ 0
i) Increases .....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Growth .....		\$ 0
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0
<b>FY 2012 Appropriated and Supplemental Funding .....</b>		<b>\$ 753,525</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2012 Estimate .....</b>		<b>\$ 753,525</b>
5. Less: Emergency Supplemental Funding .....		\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

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

**Normalized FY 2012 Current Estimate.....\$ 753,525**

6. Price Change .....\$ 31,804

7. Transfers.....\$ -24,963

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

b) Transfers Out ..... \$ -24,963

i) Weapons Systems Sustainment ..... \$ -24,963

Air Force transferred engine repair funding and requirements for Centralized Engine Repair Facilities (CRFs) to Aircraft Operations SAG 011F. (FY 2012 Base \$25,027)

8. Program Increases .....\$ 47,765

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs ..... \$ 0

c) Program Growth in FY 2013 ..... \$ 47,765

i) Aircraft Engine and Other Maintenance ..... \$ 47,765

Engine inductions increased \$40,880 thousand (+17) due to \$13,393 thousand (+7) in F-16s, \$9,938 thousand in E-8s (+8), \$6,209 thousand (+1) for F-15s, \$4,336 thousand (+8) for KC-135s, \$7,004 thousand due to multiple force structure changes and the program transfer to Aircraft Operations of unit level Centralized Repair Facilities (CRF). Support Equipment increased \$5,671 thousand for ECS and

**DEPARTMENT OF THE AIR FORCE**  
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Vehicles. Other increased \$1,214 thousand for storage. (FY 2012 Base \$239,828)

9. Program Decreases.....	\$ -33,256
a) One-Time FY 2012 Costs .....	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -33,256
i) Aircraft Airframe Maintenance.....	\$ -33,256
<p>Aircraft inductions decreased \$33,256 thousand (15 PDMs) due to a \$28,993 thousand (-19 PDMs) reduction in KC-135s, \$28,780 thousand less in A-10s (-52 thousand man-hours caused by 16 fewer inductions), \$5,372 thousand decrease in F-16s (-27 thousand man-hours caused by 1 less induction) and \$1,375 thousand less in C-5s offset by increases of \$18,008 thousand (+4 PDMs) for F-15s and \$13,307 thousand (+67.8 thousand man-hours caused by 9 more inductions) for C-130 MDSs.  (FY 2012 Base \$513,697)</p>	
<b>FY 2013 Budget Request.....</b>	<b>\$ 774,875</b>

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**Operation and Maintenance, Air National Guard**  
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**IV. Performance Criteria and Evaluation Summary:**

**Activity:** Depot Maintenance

**Activity Goal:** To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is maintained at or above fully mission capable standards.

**Description of Activity:** Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

	Prior Year (FY 2011)						Prior Year (FY 2012)					Budget Year (FY 2013)	
	Budget		Actual Inductions		*Completions		Budget		Estimated Inductions	*Carry In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)
<b>Organic</b>													
<b>Type of Maintenance</b>													
<b>AirFrame</b>	<b>78</b>	<b>431,517</b>	<b>99</b>	<b>411,021</b>	<b>N/A</b>	<b>131</b>	<b>95</b>	<b>520,416</b>	<b>95</b>	<b>520,416</b>	<b>49</b>	<b>124</b>	<b>562,972</b>
Basic Aircraft	46	348,279	55	317,338	N/A	74	62	435,548	62	435,548	34	67	453,316
Engine	32	83,230	44	93,683	N/A	57	33	84,868	33	84,868	15	57	109,656
Aircraft and Engine Accessories and Components		8											
<b>Other</b>		<b>8,842</b>		<b>10,486</b>				<b>9,646</b>		<b>9,646</b>			<b>10,730</b>
Support Equipment		6,128		5,281				5,594		5,594			5,602
Other		2,178		858				547		547			484
End Item		536		4,347				3,505		3,505			4,644
<b>Organic Total</b>	<b>78</b>	<b>440,359</b>	<b>99</b>	<b>421,507</b>			<b>95</b>	<b>530,062</b>	<b>95</b>	<b>530,062</b>		<b>124</b>	<b>573,702</b>

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

	Prior Year (FY 2011)						Prior Year (FY 2012)					Budget Year (FY 2013)	
	Budget		Actual Inductions		*Completions		Budget		Estimated Inductions	*Carry In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)
<b>Contractor Logistics Support (CLS)</b>													
<b>AirFrame</b>		<b>215,380</b>		<b>345,354</b>			<b>355,965</b>		<b>441,597</b>				<b>379,181</b>
Basic Aircraft		53,777		215,473			148,890		283,954				248,915
Engine		18,249		22,791			34,218		34,218				18,148
Aircraft and Engine Accessories and Components		143,354		107,090			172,857		123,425				112,118
<b>Other</b>		<b>203,436</b>		<b>150,769</b>			<b>203,703</b>		<b>118,070</b>				<b>90,059</b>
Software		23,697		15,709			43,120		43,120				17,629
Support Equipment		12,977		13,089			17,178		17,178				14,706
Training Devices and Simulators		4,059		4,992			2,299		2,299				319
Other		130,497		37,418			20,189		20,189				11,762
End Item		30,050		4,451			37		37				6,202
Subassemblies		2,157		75,110			120,880		35,248				39,440
<b>Contractor Logistics Support (CLS) Total</b>		<b>418,816</b>		<b>496,123</b>			<b>559,667</b>		<b>559,667</b>				<b>469,240</b>



**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Depot Maintenance**

	Prior Year (FY 2011)						Prior Year (FY 2012)					Budget Year (FY 2013)	
	Budget		Actual Inductions		*Completions		Budget		Estimated Inductions	*Carry In	Budget		
	Qty	(\$ in M)	Qty	(\$ in M)	Prior Yr	Cur Yr	Qty	(\$ in M)	Qty	\$ in M	QTY	Qty	(\$ in M)
<b>Intra-Service</b>													
<b>AirFrame</b>		<b>5,507</b>		<b>7,697</b>				<b>5,225</b>		<b>5,225</b>			<b>668</b>
Basic Aircraft		5,234		7,697				5,225		5,225			668
Engine		273		-				-		-			-
<b>Other</b>		<b>13,265</b>		<b>7,973</b>				<b>12,880</b>		<b>12,880</b>			<b>16,022</b>
Support Equipment		-		338				7		7			2,671
End Item		13,265		7,635				12,873		12,873			13,351
<b>Intra-Service Total</b>		<b>18,772</b>		<b>15,670</b>				<b>18,105</b>		<b>18,105</b>			<b>16,690</b>
<b>Other Contract</b>													
<b>AirFrame</b>	<b>30</b>	<b>118,494</b>	<b>94</b>	<b>182,940</b>	N/A	<b>117</b>	<b>81</b>	<b>179,659</b>	<b>81</b>	<b>179,659</b>	<b>33</b>	<b>72</b>	<b>154,524</b>
Basic Aircraft	8	85,490	9	82,326	N/A	15	6	72,924	6	72,924	8	4	50,466
Engine	22	33,004	85	100,614	N/A	102	75	106,735	75	106,735	26	68	104,058
<b>Other</b>		<b>54,236</b>		<b>85,489</b>				<b>79,610</b>		<b>79,610</b>			<b>65,081</b>
Support Equipment		20,407		7,021				24,688		24,688			28,396
Other		33,082		-				760		760			775
End Item		747		78,468				54,162		54,162			35,910
<b>Other Contract Total</b>	<b>30</b>	<b>172,730</b>	<b>94</b>	<b>268,429</b>			<b>81</b>	<b>259,269</b>	<b>81</b>	<b>259,269</b>		<b>72</b>	<b>219,605</b>
<b>Total Funded RQMT</b>	<b>108</b>	<b>1,050,677</b>	<b>193</b>	<b>1,201,729</b>			<b>176</b>	<b>1,367,103</b>	<b>176</b>	<b>1,367,103</b>		<b>196</b>	<b>1,279,237</b>

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	625	734	662	-72

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Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
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Subactivity Group: Depot Maintenance**

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

		<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<b><u>OTHER FUND PURCHASES</u></b>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	452,890	0	-1.89%	-14,991	111,002	548,901	0	5.16%	28,324	13,167	590,392
	TOTAL OTHER FUND PURCHASES	452,890	0	-3.31%	-14,991	111,002	548,901	0	5.16%	28,324	13,167	590,392
<b><u>OTHER PURCHASES</u></b>												
930	OTHER DEPOT MAINT (NON-DWCF)	174,248	0	1.03%	3,136	27,240	204,624	0	1.70%	3,480	-23,621	184,483
	TOTAL OTHER PURCHASES	174,248	0	1.80%	3,136	27,240	204,624	0	1.70%	3,480	-23,621	184,483
	GRAND TOTAL	627,138	0	-2.38%	-11,855	138,242	753,525	0	4.22%	31,804	-10,454	774,875

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**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, and construction of buildings, roads, and airfields required for the training of ANG personnel

Facilities Sustainment, Restoration and Modernization (FSRM) program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. In FY 2013, funding for ANG's FSRM program continues to decline and decreases by \$18,473 thousand across sustainment, restoration and modernization, and the demolition programs. Facility sustainment is funded at 80 percent.

**II. Force Structure Summary:**

This subactivity provides facility sustainment, restoration and modernization, and demolition support for Air National Guard installations.

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

		<b>FY 2012</b>						
		<b>FY 2011</b>	<b>Budget</b>			<b>Normalized</b>	<b>FY 2013</b>	
<b>A. <u>Program Elements</u></b>		<b><u>Actual</u></b>	<b><u>Request</u></b>	<b><u>Amount</u></b>	<b><u>Percent</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>
1.	FAC RESTORATION MODERNIZATION - ANG	\$161,349	\$107,094	\$0	0.00%	\$107,094	\$107,094	\$80,219
2.	FACILITIES SUSTAINMENT - ANG	185,727	173,437	0	0.00%	173,437	173,437	180,398
3.	DEMOLITION/DISP OF EXCESS FAC - AFR	<u>4,953</u>	<u>3,817</u>	<u>0</u>	<u>0.00%</u>	<u>3,817</u>	<u>3,817</u>	<u>10,092</u>
	SUBACTIVITY GROUP TOTAL	\$352,029	\$284,348	\$0	0.00%	\$284,348	\$284,348	\$270,709

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$284,348</b>	<b>\$284,348</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>284,348</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>284,348</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		4,835
Functional Transfers		0
Program Changes		-18,474
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$284,348</b>	<b>\$270,709</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 284,348</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount .....</b>	<b>\$ 284,348</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

b) Technical Adjustments .....	\$ 0
i) Increases .....	\$ 0
ii) Decreases .....	\$ 0
c) Emergent Requirements .....	\$ 0
i) Program Increases .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Growth .....	\$ 0
ii) Program Reductions .....	\$ 0
a) One-Time Costs .....	\$ 0
b) Program Decreases .....	\$ 0
<b>FY 2012 Appropriated and Supplemental Funding .....</b>	<b>\$ 284,348</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....	\$ 0
a) Increases .....	\$ 0
b) Decreases .....	\$ 0
<b>Revised FY 2012 Estimate .....</b>	<b>\$ 284,348</b>
5. Less: Emergency Supplemental Funding .....	\$ 0



**DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations**

**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0

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

**Normalized FY 2012 Current Estimate.....\$ 284,348**

6. Price Change .....\$ 4,835

7. Transfers.....\$ 0

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

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

8. Program Increases .....\$ 10,223

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs ..... \$ 0

c) Program Growth in FY 2013 ..... \$ 10,223

i) Facilities Demolition/Disposal ..... \$ 6,210

Program increase from FY 2012 driven by the transfer of \$6,100 from Operation and Maintenance (O&M) appropriation to Military Construction (MILCON) in the FY 2012 President's Budget. Funding was used to dispose excess facilities at North Highlands ANG Station, CA. Funding is restored in FY 2013 and program returns to normal levels which brings funding in line with current requirements. (FY 2012 Base \$3,817)

ii) Facilities Sustainment ..... \$ 4,013

The Facility Sustainment Program is designed to keep facilities operational by providing day-to-day maintenance along with life cycle repairs for buildings and infrastructure. Increased Facilities

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
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**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

Sustainment funding in FY 2013 to maintain the overall funding level at 80% of the requirement based on the OSD Facilities Sustainment Model (FSM). (FY 2012 Base \$173,437)

9. Program Decreases.....	\$ -28,697
a) One-Time FY 2012 Costs .....	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -28,697
i) Facilities Restoration and Modernization .....	\$ -28,697
Restoration and Modernization program repairs facilities damaged by age or inadequate maintenance and alters facilities to accommodate new missions or standards. Funding reduced to support other higher priority requirements in accordance with Air Force Corporate Structure decisions. (FY 2012 Base \$107,094)	
<b>FY 2013 Budget Request.....</b>	<b>\$ 270,709</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	352,029	0	284,348	0	270,709
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	194,596	0	39,631	0	7,073
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>9,970</u>	<u>0</u>	<u>10,190</u>	<u>0</u>	<u>10,425</u>
<b>TOTAL</b>	<b>\$556,595</b>	<b>\$0</b>	<b>\$334,169</b>	<b>\$0</b>	<b>\$288,207</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Sustainment</b>	<b>\$195,697</b>	<b>\$0</b>	<b>\$183,627</b>	<b>\$0</b>	<b>\$190,823</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	185,727	0	173,437	0	180,398
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	0	0	0	0	0
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>9,970</u>	<u>0</u>	<u>10,190</u>	<u>0</u>	<u>10,425</u>
<b>TOTAL</b>	<b>\$195,697</b>	<b>\$0</b>	<b>\$183,627</b>	<b>\$0</b>	<b>\$190,823</b>
<b><u>Category Summary</u></b>					
Life Safety/Emergency repairs	0	0	0	0	0
Critical infrastructure maintenance	0	0	0	0	0
Admin facilities/Headquarters maint	0	0	0	0	0
Other preventive maintenance	0	0	0	0	0
Facilities Sustainment Model Requirement	\$238,511	\$0	\$229,915	\$0	\$237,927
Component Sustainment Metric %	89%	0%	80%	0%	80%
Department Sustainment Goal %	90%	0%	90%	0%	90%

DEPARTMENT OF THE AIR FORCE  
Fiscal Year (FY) 2013 Budget Estimates  
Operation and Maintenance, Air National Guard  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental Funding</u>	<u>Estimate</u>	<u>Supplemental Funding</u>	<u>Estimate</u>
<b>Facilities Restoration/Modernization</b>	<b>\$355,945</b>	<b>\$0</b>	<b>\$146,725</b>	<b>\$0</b>	<b>\$87,292</b>
<b><u>Appropriation Summary</u></b>					
Military Personnel	0	0	0	0	0
Operation and Maintenance	161,349	0	107,094	0	80,219
Defense Health Program	0	0	0	0	0
RDT&E	0	0	0	0	0
Revolving Funds	0	0	0	0	0
Military Construction	194,596	0	39,631	0	7,073
Host Nation Support	0	0	0	0	0
Non-Federal Domestic Funding	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL</b>	<b>\$355,945</b>	<b>\$0</b>	<b>\$146,725</b>	<b>\$0</b>	<b>\$87,292</b>
<b><u>Category Summary</u></b>					
Repair work for damaged facilities	0	0	0	0	0
Building component replacement	0	0	0	0	0
Enhanced force protection standards	0	0	0	0	0
New mission modernization	0	0	0	0	0
Plant Replacement Value of Inventory Recapitalized	\$0	\$0	\$0	\$0	\$0
Component Recapitalization Rate	0	0	0	0	0
Department Recapitalization Rate	0	0	0	0	0
<b>Demolition Costs</b>	<b><u>\$4,953</u></b>	<b><u>\$0</u></b>	<b><u>\$3,817</u></b>	<b><u>\$0</u></b>	<b><u>\$10,092</u></b>
<b>Total</b>	<b>\$556,595</b>	<b>\$0</b>	<b>\$334,169</b>	<b>\$0</b>	<b>\$288,207</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
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**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**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) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	8	0	0	0
U.S. Direct Hire	8	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,023	981	931	-50

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Facilities Sustainment, Restoration and Modernization**

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
103 WAGE BOARD	644	0	0.30%	4	-648	0	0	0.48%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	644	0	0.60%	4	-648	0	0	0.00%	0	0	0
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>											
401 DLA ENERGY (FUEL PRODUCTS)	7	0	-3.25%	0	-7	0	0	19.60%	0	0	0
414 AIR FORCE CONSOLIDATED SUSTAINMENT AG	326	0	-0.49%	-3	-323	0	0	4.01%	0	0	0
418 AIR FORCE RETAIL SUPPLY	392	0	2.72%	21	-413	0	0	-0.19%	0	0	0
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	725	0	-1.02%	18	-743	0	0	0.00%	0	0	0
<b><u>OTHER PURCHASES</u></b>											
915 RENTS (NON-GSA)	120	0	0.90%	2	-122	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,007	0	0.90%	36	-2,043	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	33	0	0.90%	1	-34	0	0	1.70%	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	285,343	0	0.90%	5,137	-16,757	273,723	0	1.70%	4,654	-18,709	259,668
925 EQUIPMENT (NON-DWCF)	3	0	0.90%	0	-3	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	63,108	0	0.90%	1,135	-53,618	10,625	0	1.70%	181	235	11,041
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2	0	0.90%	0	-2	0	0	1.70%	0	0	0
989 OTHER SERVICES	44	0	0.90%	1	-45	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	350,660	0	9.00%	6,312	-72,624	284,348	0	1.70%	4,835	-18,474	270,709
GRAND TOTAL	352,029	0	24.73%	6,334	-74,015	284,348	0	1.70%	4,835	-18,474	270,709



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

**I. Description of Operations Financed:**

This Subactivity 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.

Base Support program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. Program growth includes increase in funding for civilian pay, facility operations, and environmental services. Program decrease include a reduction in funding for base utilities, security forces, and supplies. Additionally funding reductions continue for Information Technology (IT) service that will push integration into the Air Force (enterprise-wide) Network Operations (AFNETOPS) into later fiscal years.

**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) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

		FY 2012						
		FY 2011	Budget			Normalized		FY 2013
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	AIR BASE SECURITY FORCES (ANG)	\$84,382	\$78,268	\$0	0.00%	\$78,268	\$78,268	\$75,185
2.	SEXUAL ASSLT PREVNT AND RESPONSE-ANG	2,186	3,805	0	0.00%	3,805	3,805	3,464
3.	ENVIRONMENTAL COMPLIANCE - ANG	25,729	31,200	0	0.00%	31,200	31,200	36,285
4.	TRANSPORTATION LOGISTICS - AFR	477	0	0	N/A	0	0	0
5.	ENVIRONMENTAL CONSERVATION - GUARD	6,190	1,708	0	0.00%	1,708	1,708	2,557
6.	POLUTION PREVENTION - GUARD	739	1,254	0	0.00%	1,254	1,254	1,540
7.	FACILITIES OPERATIONS - ANG	294,496	280,624	0	0.00%	280,624	280,624	282,375
8.	WARFIGHTER AND FAMILY SRVCS - ANG	38,041	8,493	0	0.00%	8,493	8,493	9,929
9.	COMMAND SUPPORT- ANG	26,627	4,084	0	0.00%	4,084	4,084	4,614
10.	SUPPLY LOGISTICS - ANG	12,627	2,792	0	0.00%	2,792	2,792	2,902
11.	TRANSPORTATION LOGISTICS - ANG	8,320	4,782	0	0.00%	4,782	4,782	4,802
12.	IT SERVICES MGMT- ANG	<u>234,536</u>	<u>204,932</u>	<u>-23,500</u>	<u>-11.00%</u>	<u>181,432</u>	<u>181,432</u>	<u>200,790</u>
	SUBACTIVITY GROUP TOTAL	\$734,350	\$621,942	\$-23,500	-4.00%	\$598,442	\$598,442	\$624,443

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2012/FY 2012</u></b>	<b>Change <u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$621,942</b>	<b>\$598,442</b>
Congressional Adjustments (Distributed)	-23,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>598,442</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>598,442</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		8,763
Functional Transfers		1,439
Program Changes	<u>          </u>	<u>15,799</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$598,442</b>	<b>\$624,443</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Operating Forces**  
**Activity Group: Air Operations**  
**Subactivity Group: Base Support**

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

<b>FY 2012 President's Budget Request</b> .....	<b>\$ 621,942</b>
1. Congressional Adjustments .....	\$ -23,500
a) Distributed Adjustments .....	\$ -23,500
i) Inconsistent Justification Base Level Comm Infrastructure .....	\$ -23,500
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount</b> .....	<b>\$ 598,442</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

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ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
<b>FY 2012 Appropriated and Supplemental Funding.....</b>	<b>\$ 598,442</b>
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
<b>Revised FY 2012 Estimate.....</b>	<b>\$ 598,442</b>

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5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation .....	\$ 0
b) Less: X-Year Carryover .....	\$ 0
<b>Normalized FY 2012 Current Estimate.....</b>	<b>\$ 598,442</b>
6. Price Change .....	\$ 8,763
7. Transfers.....	\$ 1,439
a) Transfers In .....	\$ 1,439
i) Realign Environmental Quality Funding.....	\$ 1,439
The Environmental Quality program provides for environmental management, conservation, compliance, and pollution prevention to ensure Air Force operations comply with applicable federal, state, and local environmental laws and regulations. Air Force environmental quality funding is being realigned IAW Air Force-wide Integrated Project Priority List (IPL). The IPL process allows better use of limited resources on greatest needs across the Air Force and ensures top priorities for installations are funded. (FY 2012 Baseline \$8,278)	
b) Transfers Out .....	\$ 0
8. Program Increases .....	\$ 29,294
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs .....	\$ 0
c) Program Growth in FY 2013 .....	\$ 29,294

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i) Civilian Pay..... \$ 25,210

Funding increase supports the net growth of 207 full-time equivalents (FTEs) in the following programs (FY 2012 Base \$145,256; 1572 W/Y, 1,572 E/S):

a) Various Mission Realignment: Realigns funding of \$41 thousand and 4 full-time equivalents from Subactivity Group 011F to realign military technician authorizations due to updated mission requirements.

b) Civilian Pay Reprice: The increase of \$5,294 represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect the impact of changes to locality pay, Federal Employee Health Benefit rates, and adjustments between General Schedule and Wage Grade allocation to reflect the most current manpower requirements.

c) Restore FY 2012 PB Civilian Freeze Reductions: Restores funding of \$19,445 thousand and 203 full-time equivalents reduced during FY 2012 PB action to Freeze Civilian End Strength at FY 2010 levels. In FY 2012 PB all Air National Guard Reductions were taken from Subactivity Group 011Z. This action transfers funds and FTE's from Subactivity Group 011F and Subactivity Group 011G to align these reductions in accordance with Air National Guard Corporate Process approved guidance.

d) One Additional Day: An increase of \$430 thousand due to one more paid day for 2013.

ii) Non-Utility Facility Operations ..... \$ 3,810

Facility Operations provide the day-to-day operational services required for all Air National Guard installations. Includes fire protection, pavement clearance, refuse collection, leased facilities, pest control, custodial, grounds maintenance, and other essential services. The funding increase in 2013 provides funds required to cover base maintenance contract wage determination shortfalls. (FY 2012 Base \$194,038)

iii) Environmental Services..... \$ 274

Environmental Conservation and Pollution Prevention funding increased to more closely match requirements. Required execution is based on mission impact, regulatory drivers and compliance with

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policy. (FY 2012 Base \$19,770)

9. Program Decreases.....		\$ -13,495
a) One-Time FY 2012 Costs .....		\$ 0
b) Annualization of FY 2012 Program Decreases.....		\$ 0
c) Program Decreases in FY 2013.....		\$ -13,495
i) Base Utilities.....		\$ -5,941
Program reduced to align with execution. The decreased requirement is due in part to efficiency actions and brings the utility program in line with Air Force decision to fund utilities at 90% of execution. (FY 2012 Base \$56,218)		
ii) Air Base Security Forces.....		\$ -2,238
Program decrease from FY 2012 driven by one-time funding increases in FY 2011 and 2012 to purchase equipment to establish an ANG Partnership Security Forces Unit at Steward ANG Base, NY. Program returns to normal levels in FY 2013 which brings funding in line with current requirements. (FY 2012 Base \$72,443)		
iii) IT Services Management.....		\$ -2,129
Reduces funding for command and control circuitry and support by achieving efficiencies within the program through consolidation of networks and consolidation of Information Technology purchases. Additionally will undertake an aggressive review of all IT systems and applications. (FY 2012 Base \$89,635)		
iv) Travel.....		\$ -1,635
In compliance with the FY 2011 Budget Control Act, the Air Force reduced travel funding across all Operations and Maintenance programs. Funding realigned to support other higher priority requirements. (FY 2012 Base \$7,422)		



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v) Base Support Commodities .....\$ -1,552

In compliance with Budget Control Act of 2011, the Air Force reduced funds at the unit level used to purchase basic supplies, equipment and base support items. Establishes programmed funding in line with historical execution rates. Will utilize information technology to increase the speed of ordering and reduce inventories. (FY 2012 Baseline \$17,543)

**FY 2013 Budget Request.....\$ 624,443**

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

	<u>FY 2011</u>	<u>FY2012</u>	<u>FY2013</u>
<b>A. Base Security Services (\$000)</b>	<b>\$84,382</b>	<b>\$78,268</b>	<b>\$75,185</b>
Military Personnel Average Strength	6925	6885	7048
Civilian Personnel FTEs	109	82	94
Number of Bases (CONUS)	2	2	2
<b>B. Sexual Assault Prevention (\$000)</b>	<b>\$2,186</b>	<b>\$3,805</b>	<b>\$3,464</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>C. Environmental Services (\$000)</b>	<b>\$25,729</b>	<b>\$31,200</b>	<b>\$36,285</b>
Military Personnel Average Strength	22	21	22
Civilian Personnel FTEs	85	130	129
<b>D. Environmental Conservation (\$000)</b>	<b>\$6,190</b>	<b>\$1,708</b>	<b>\$2,557</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>E. Pollution Prevention (\$000)</b>	<b>\$739</b>	<b>\$1,254</b>	<b>\$1,540</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	0	0
<b>F. Facilities Operations (\$000)</b>	<b>\$294,496</b>	<b>\$280,624</b>	<b>\$282,375</b>
Military Personnel Average Strength	24	14	21
Civilian Personnel FTEs	199	229	222

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<b>G. Warfighter and Family Services (\$000)</b>	<b>\$38,041</b>	<b>\$8,493</b>	<b>\$9,929</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	8	77	77
<b>H. Command Support (\$000)</b>	<b>\$26,627</b>	<b>\$4,084</b>	<b>\$4,614</b>
Military Personnel Average Strength	442	0	0
Civilian Personnel FTEs	213	49	49
<b>I. Supply Logistics (\$000)</b>	<b>\$12,627</b>	<b>\$2,792</b>	<b>\$2,902</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	34	34
<b>J. Transportation Logistics (\$000)</b>	<b>\$8,797</b>	<b>\$4,782</b>	<b>\$4,802</b>
Military Personnel Average Strength	0	0	0
Civilian Personnel FTEs	0	25	25
<b>K. IT Services Management (\$000)</b>	<b>\$234,536</b>	<b>\$181,432</b>	<b>\$200,790</b>
Military Personnel Average Strength	2928	3014	3016
Civilian Personnel FTEs	827	947	1150
<b>TOTAL</b>	<b>\$734,350</b>	<b>\$598,442</b>	<b>\$624,443</b>
<b>Military Personnel Average Strength</b>	<b>10,341</b>	<b>9,934</b>	<b>10,107</b>
<b>Civilian Personnel FTEs</b>	<b>1,441</b>	<b>1,573</b>	<b>1,780</b>

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**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	8,330	7,915	8,075	160
Officer	215	167	151	-16
Enlisted	8,115	7,748	7,924	176
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	2,011	2,019	2,032	13
Officer	61	44	48	4
Enlisted	1,950	1,975	1,984	9
<u>Reserve Drill Strength (A/S) (Total)</u>	8,330	7,915	8,075	160
Officer	215	167	151	-16
Enlisted	8,115	7,748	7,924	176
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	2,011	2,132	2,032	-100
Officer	61	40	48	8
Enlisted	1,950	2,092	1,984	-108
<u>Civilian FTEs (Total)</u>	1,956	1,572	1,779	207
U.S. Direct Hire	1,956	1,572	1,779	207
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,956	1,572	1,779	207
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	962	1,352	1,356	4
(Reimbursable Civilians Included Above (Memo))	17	18	18	0
<u>Contractor FTEs (Total)</u>	1,086	898	928	30

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

	<b>FY 2011 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2012 Program</b>	<b>FC Rate Diff</b>	<b>Price Growth Percent</b>	<b>Price Growth</b>	<b>Program Growth</b>	<b>FY 2013 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101	EXECUTIVE GENERAL SCHEDULE	28,269	0	0.30%	170	93,111	121,550	0	0.61%	741	24,613	146,904
103	WAGE BOARD	159,578	0	0.30%	942	-136,834	23,686	0	0.48%	114	596	24,396
107	VOLUNTARY SEPARATION INCENTIVE PAY	328	0	0.00%	0	-308	20	0	0.00%	0	1	21
	TOTAL CIVILIAN PERSONNEL COMPENSATION	188,175	0	0.60%	1,112	-44,031	145,256	0	0.59%	855	25,210	171,321
<b><u>TRAVEL</u></b>												
308	TRAVEL OF PERSONS	13,734	0	0.90%	248	-4,610	9,372	0	1.70%	159	-1,635	7,896
	TOTAL TRAVEL	13,734	0	0.90%	248	-4,610	9,372	0	1.70%	159	-1,635	7,896
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401	DLA ENERGY (FUEL PRODUCTS)	3,178	0	-3.25%	-206	-1,018	1,954	0	19.60%	383	-238	2,099
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	280	0	-0.49%	-3	-102	175	0	4.01%	7	-4	178
418	AIR FORCE RETAIL SUPPLY	11,258	0	2.72%	611	-3,905	7,964	0	-0.19%	-15	-1,331	6,618
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,716	0	-1.02%	402	-5,025	10,093	0	3.72%	375	-1,573	8,895
<b><u>OTHER FUND PURCHASES</u></b>												
671	DISN SUBSCRIPTION SERVICES (DSS)	17,096	0	6.32%	2,161	-3,970	15,287	0	1.70%	260	-172	15,375
	TOTAL OTHER FUND PURCHASES	17,096	0	2.29%	2,161	-3,970	15,287	0	1.70%	260	-172	15,375
<b><u>TRANSPORTATION</u></b>												
771	COMMERCIAL TRANSPORTATION	1,192	0	0.90%	21	-815	398	0	1.70%	7	1	406
	TOTAL TRANSPORTATION	1,192	0	0.90%	21	-815	398	0	1.76%	7	1	406
<b><u>OTHER PURCHASES</u></b>												
913	PURCHASED UTILITIES (NON-DWCF)	60,043	0	0.90%	1,081	5,929	67,053	0	1.70%	1,140	-5,941	62,252
914	PURCHASED COMMUNICATIONS (NON-DWCF)	43,940	0	0.90%	790	-2,405	42,325	0	1.70%	719	-208	42,836

Exhibit OP-5, Subactivity Group 11Z

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	<u>FY 2011</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 2012</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 2013</u> <u>Program</u>
915 RENTS (NON-GSA)	956	0	0.90%	17	193	1,166	0	1.70%	20	1	1,187
917 POSTAL SERVICES (U.S.P.S.)	414	0	0.90%	7	514	935	0	1.70%	16	8	959
920 SUPPLIES & MATERIALS (NON-DWCF)	29,128	0	0.90%	524	-17,190	12,462	0	1.70%	212	-1,032	11,642
921 PRINTING & REPRODUCTION	608	0	0.90%	11	-445	174	0	1.70%	3	1	178
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,826	0	0.90%	33	-1,099	760	0	1.70%	13	3	776
923 FACILITY MAINTENANCE BY CONTRACT	253,059	0	0.90%	4,555	-11,738	245,876	0	1.70%	4,181	4,423	254,480
925 EQUIPMENT (NON-DWCF)	43,769	0	0.90%	789	-15,228	29,330	0	1.70%	498	-3,590	26,238
930 OTHER DEPOT MAINT (NON-DWCF)	5,500	0	0.90%	99	-5,599	0	0	1.70%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0.90%	0	-4	0	0	1.70%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	33	0	0.90%	1	-34	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	17,961	0	0.90%	324	-3,656	14,629	0	1.70%	248	1,797	16,674
960 OTHER COSTS-INTEREST & DIVIDENDS	9	0	0.90%	0	-9	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	234	0	0.90%	3	-237	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	183	0	0.90%	3	-186	0	0	1.70%	0	0	0
989 OTHER SERVICES	41,770	0	0.90%	752	-39,196	3,326	0	1.70%	57	-55	3,328
TOTAL OTHER PURCHASES	499,437	0	16.95%	8,989	-90,390	418,036	0	1.70%	7,107	-4,593	420,550
GRAND TOTAL	734,350	0	20.62%	12,933	-148,841	598,442	0	1.46%	8,763	17,238	624,443

**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**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.

The Administration program change between FY 2012 and FY 2013 continues to focus on streamlining business operations and enhancing operational efficiencies. Major program decreases reflect funding for civilian workyears at expected FY 2013 execution rates, as well as reduce Civilian FTEs through streamlining, re-engineering, and divestiture of forward operating agencies (FOA) activities.

**II. Force Structure Summary:**

<b><u>Category</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Flying Units/Associate Units	84	84	84
Mission Support Units	282	281	281
Civilian Personnel (Workyears) (Management Headquarters)	284	283	260

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**Subactivity Group: Administration**

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

		FY 2012						
		FY 2011	Budget			Normalized		FY 2013
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	MANAGEMENT HQ - ANG	\$34,867	\$39,387	\$0	0.00%	\$39,387	\$39,387	\$32,358
	SUBACTIVITY GROUP TOTAL	\$34,867	\$39,387	\$0	0.00%	\$39,387	\$39,387	\$32,358



**DEPARTMENT OF THE AIR FORCE**  
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**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

<b>B. <u>Reconciliation Summary</u></b>	<b>Change <u>FY 2012/FY 2012</u></b>	<b>Change <u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$39,387</b>	<b>\$39,387</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>39,387</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>39,387</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		243
Functional Transfers		0
Program Changes	<u>          </u>	<u>-7,272</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$39,387</b>	<b>\$32,358</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 39,387</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount .....</b>	<b>\$ 39,387</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
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**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

b) Technical Adjustments .....		\$ 0
i) Increases .....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Growth .....		\$ 0
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0

**FY 2012 Appropriated and Supplemental Funding .....\$ 39,387**

4. Anticipated Reprogramming (Requiring 1415 Actions) .....\$ 0

a) Increases.....\$ 0

b) Decreases .....\$ 0

**Revised FY 2012 Estimate .....\$ 39,387**

5. Less: Emergency Supplemental Funding.....\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
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**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2012 Current Estimate.....\$ 39,387**

6. Price Change .....\$ 243

7. Transfers.....\$ 0

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

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

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

- a) Annualization of New FY 2012 Program..... \$ 0

- b) One-Time FY 2013 Costs ..... \$ 0

- c) Program Growth in FY 2013 ..... \$ 0

9. Program Decreases.....\$ -7,272

- a) One-Time FY 2012 Costs ..... \$ 0

- b) Annualization of FY 2012 Program Decreases..... \$ 0

- c) Program Decreases in FY 2013..... \$ -7,272

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

i) Civilian Pay..... \$ -7,217

Funding decrease supports the net reduction of 22 full-time equivalents (FTEs) in the following programs (FY 2012 Base \$39,216; 283 W/Y, 282 E/S):

a) Civilian Pay Reprice: The decrease of \$4,521 represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs which reflect the impact of changes to locality pay, Federal Employee Health Benefit rates, and adjustments between General Schedule and Wage Grade allocation to reflect the most current manpower requirements.

b) Streamline Headquarters: A decrease of \$2,759 thousand and 22 full-time equivalents in support of the Secretary of Defense initiative to focus on streamlining business operations.

c) One Additional Day: An increase of \$63 thousand due to one more paid day for 2013.

ii) Travel..... \$ -55

In compliance with the FY 2011 Budget Control Act, the Air Force reduced travel funding across all Operations and Maintenance programs. Funding realigned to support other higher priority requirements. (FY 2012 Base \$171)

**FY 2013 Budget Request.....\$ 32,358**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

<b><u>Category</u></b>	<b><u>FY 2011</u></b>	<b><u>FY 2012</u></b>	<b><u>FY 2013</u></b>
Flying Units/Associate Units	84	84	84
Mission Support Units	282	281	281
Civilian Personnel (Workyears) (Management Headquarters)	284	283	260

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</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>	136	125	125	0
Officer	112	105	105	0
Enlisted	24	20	20	0
<u>Reserve Drill Strength (A/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	136	126	125	-1
Officer	112	106	105	-1
Enlisted	24	20	20	0
<u>Civilian FTEs (Total)</u>	284	283	260	-23
U.S. Direct Hire	284	283	260	-23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	284	283	260	-23
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	0	0	0	0

Exhibit OP-5, Subactivity Group 42A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Administration**

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>											
101 EXECUTIVE GENERAL SCHEDULE	34,875	0	0.30%	209	4,132	39,216	0	0.61%	240	-7,218	32,238
103 WAGE BOARD	4	0	0.30%	0	-4	0	0	0.48%	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	34,879	0	0.60%	209	4,128	39,216	0	0.61%	240	-7,218	32,238
<b><u>TRAVEL</u></b>											
308 TRAVEL OF PERSONS	-12	0	0.90%	0	183	171	0	1.70%	3	-54	120
TOTAL TRAVEL	-12	0	0.90%	0	183	171	0	1.75%	3	-54	120
GRAND TOTAL	34,867	0	4.20%	209	4,311	39,387	0	0.62%	243	-7,272	32,358



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**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 duties; recruit military entrance processing (MEPS), recruiting storefronts, mandatory recruiter job training qualifications, travel and transportation expenses incurred for official travel performed for recruiting purposes; and civilian personnel costs associated with administration of the program. Also included are resources for local, regional, and national advertising to support the procurement of advertising and marketing opportunities designed to increase public awareness and generate leads in support of the recruiting accession requirements of filling critical vacancies and maintaining congressionally mandated end strength.

Recruiting and Advertising program change reflects a decrease in funding for advertising activities. This will have an impact on the recruiter's ability to fill and maintain critical vacancies that exist nationwide in areas such as Air Battle Manager, Intelligence, Surveillance, and Reconnaissance, Health Professions, and Engineering career fields.

**II. Force Structure Summary:**

N/A

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	RECRUITING ACTIVITIES (ANG)	\$15,001	\$15,313	\$0	0.00%	\$15,313	\$15,313	\$14,326
2.	ADVERTISING ACTIVITIES (ANG)	<u>19,229</u>	<u>18,346</u>	<u>0</u>	<u>0.00%</u>	<u>18,346</u>	<u>18,346</u>	<u>17,695</u>
	SUBACTIVITY GROUP TOTAL	\$34,230	\$33,659	\$0	0.00%	\$33,659	\$33,659	\$32,021

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

<b>B. <u>Reconciliation Summary</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2012</u></b>	<b><u>Change</u></b> <b><u>FY 2012/FY 2013</u></b>
<b>BASELINE FUNDING</b>	<b>\$33,659</b>	<b>\$33,659</b>
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>33,659</b>	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
<b>SUBTOTAL BASELINE FUNDING</b>	<b>33,659</b>	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover	0	
Price Change		570
Functional Transfers		0
Program Changes	<u>          </u>	<u>-2,208</u>
<b>NORMALIZED CURRENT ESTIMATE</b>	<b>\$33,659</b>	<b>\$32,021</b>

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

<b>FY 2012 President's Budget Request .....</b>	<b>\$ 33,659</b>
1. Congressional Adjustments .....	\$ 0
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments .....	\$ 0
c) Adjustments to Meet Congressional Intent .....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2012 Appropriated Amount .....</b>	<b>\$ 33,659</b>
2. War-Related and Disaster Supplemental Appropriations .....	\$ 0
a) Overseas Contingency Operations Funding .....	\$ 0
b) Military Construction and Emergency Hurricane .....	\$ 0
c) X-Year Carryover .....	\$ 0
3. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

b) Technical Adjustments .....		\$ 0
i) Increases .....		\$ 0
ii) Decreases .....		\$ 0
c) Emergent Requirements .....		\$ 0
i) Program Increases .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Growth .....		\$ 0
ii) Program Reductions .....		\$ 0
a) One-Time Costs .....		\$ 0
b) Program Decreases .....		\$ 0
<b>FY 2012 Appropriated and Supplemental Funding .....</b>		<b>\$ 33,659</b>
4. Anticipated Reprogramming (Requiring 1415 Actions) .....		\$ 0
a) Increases .....		\$ 0
b) Decreases .....		\$ 0
<b>Revised FY 2012 Estimate .....</b>		<b>\$ 33,659</b>
5. Less: Emergency Supplemental Funding .....		\$ 0

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

- a) Less: War Related and Disaster Supplemental Appropriation ..... \$ 0
- b) Less: X-Year Carryover ..... \$ 0

**Normalized FY 2012 Current Estimate.....\$ 33,659**

6. Price Change .....\$ 570

7. Transfers.....\$ 0

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

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

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

- a) Annualization of New FY 2012 Program..... \$ 0

- b) One-Time FY 2013 Costs ..... \$ 0

- c) Program Growth in FY 2013 ..... \$ 0

9. Program Decreases.....\$ -2,208

- a) One-Time FY 2012 Costs ..... \$ 0

- b) Annualization of FY 2012 Program Decreases..... \$ 0

- c) Program Decreases in FY 2013..... \$ -2,208

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

- i) Advertising Activities ..... \$ -963  
 Funding for advertising activities was reduced to support other higher priority requirements.  
 (FY 2012 Base \$18,346)
  
- ii) Recruiting Activities ..... \$ -661  
 Funding to support the daily operational needs of ANG recruiters was reduced to support higher  
 operational requirements. (FY 2012 Base \$12,414)
  
- iii) Travel..... \$ -475  
 In compliance with the FY 2011 Budget Control Act, the Air Force reduced travel funding across all  
 Operations and Maintenance accounts. Funding realigned to support other higher priority requirements.  
 (FY 2012 Base \$2,714)
  
- iv) Civilian Pay..... \$ -109  
 The net decrease represents revised civilian pay funding requirements based on an updated  
 assessment of actual workyear costs which reflect the impact of changes to current pay rates, locality  
 pay, Federal Employee Health Benefit rates, and an extra paid day in 2013.  
 (FY 2012 Base \$185, 2 W/Y, 2 E/S)

**FY 2013 Budget Request.....\$ 32,021**

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

**Recruiting Accessions**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Prior Service - Officer	946	2,373	1,266
Prior Service - Enlisted	2,957	3,366	3,526
<b>Total Prior Service</b>	<b>3,903</b>	<b>5,739</b>	<b>4,792</b>
Non-Prior Service - Officer	127	180	134
Non-Prior Service - Enlisted	4,225	4,844	5,074
<b>Total Non-Prior Service</b>	<b>4,352</b>	<b>5,024</b>	<b>5,208</b>



**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

**V. Personnel Summary:**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Reserve Drill Strength (E/S) (Total)</u>	12	20	20	0
Officer	0	0	0	0
Enlisted	12	20	20	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	586	649	649	0
Officer	4	4	4	0
Enlisted	582	645	645	0
<u>Reserve Drill Strength (A/S) (Total)</u>	12	20	20	0
Officer	0	0	0	0
Enlisted	12	20	20	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	586	649	649	0
Officer	4	4	4	0
Enlisted	582	645	645	0
<u>Civilian FTEs (Total)</u>	0	2	2	0
U.S. Direct Hire	0	2	2	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	2	2	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	105	94	90	-4

**DEPARTMENT OF THE AIR FORCE**  
**Fiscal Year (FY) 2013 Budget Estimates**  
**Operation and Maintenance, Air National Guard**  
**Budget Activity: Administration and Servicewide Activities**  
**Activity Group: Servicewide Activities**  
**Subactivity Group: Recruiting and Advertising**

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>												
101 EXECUTIVE GENERAL SCHEDULE	0	0	0.30%	0	185	185	0	0.61%	1	-109	77	
TOTAL CIVILIAN PERSONNEL COMPENSATION	0	0	0.30%	0	185	185	0	0.54%	1	-109	77	
<b><u>TRAVEL</u></b>												
308 TRAVEL OF PERSONS	2,006	0	0.90%	36	672	2,714	0	1.70%	46	-475	2,285	
TOTAL TRAVEL	2,006	0	0.90%	36	672	2,714	0	1.69%	46	-475	2,285	
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>												
401 DLA ENERGY (FUEL PRODUCTS)	4	0	-3.25%	0	3	7	0	19.60%	1	1	9	
418 AIR FORCE RETAIL SUPPLY	14	0	2.72%	1	13	28	0	-0.19%	0	-2	26	
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18	0	-0.54%	1	16	35	0	2.86%	1	-1	35	
<b><u>OTHER PURCHASES</u></b>												
913 PURCHASED UTILITIES (NON-DWCF)	23	0	0.90%	0	-23	0	0	1.70%	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	34	0	0.90%	1	15	50	0	1.70%	1	0	51	
915 RENTS (NON-GSA)	2,047	0	0.90%	37	475	2,559	0	1.70%	44	7	2,610	
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.90%	0	12	12	0	1.70%	0	0	12	
920 SUPPLIES & MATERIALS (NON-DWCF)	747	0	0.90%	13	1,029	1,789	0	1.70%	30	-92	1,727	
921 PRINTING & REPRODUCTION	19,242	0	0.90%	346	-1,242	18,346	0	1.70%	312	-963	17,695	
925 EQUIPMENT (NON-DWCF)	61	0	0.90%	1	-62	0	0	1.70%	0	0	0	
964 OTHER COSTS-SUBSIST & SUPT OF PERS	407	0	0.90%	7	-109	305	0	1.70%	6	0	311	
989 OTHER SERVICES	9,645	0	1.03%	174	-2,155	7,664	0	1.70%	129	-575	7,218	
TOTAL OTHER PURCHASES	32,206	0	0.00%	579	-2,060	30,725	0	1.70%	522	-1,623	29,624	
GRAND TOTAL	34,230	0	0.00%	616	-1,187	33,659	0	1.69%	570	-2,208	32,021	

Exhibit OP-5, Subactivity Group 42J